State of Alaska
FY2013 Governor's Operating Budget

Department of Transportation/Public Facilities

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Department of Transportation/Public Facilities

Mission

Get Alaska Moving through service and infrastructure.

Core Services

- The department is statutorily responsible for the planning, design, construction, maintenance, and operations of all state modes of transportation and transportation facilities, all docks, floats, breakwaters, buildings, and similar facilities.
- Maintenance and Operations of State Transportation Systems: Highways, Airports, Alaska Marine Highway System, Public Facilities, Ports and Harbors and State Equipment Fleet.
- Measurement Standards and Commercial Vehicle Enforcement
- Transportation and Facilities Construction Program
- Program and Administrative Support

Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

CURRENT CAPACITY										
	Priority Programs	**UGF**	**DGF**	**Other**	**Fed**	**Total**	**PFT**	**PPT**	**NP**	**% GF**
1	Maintenance & Operations of State Transportation Systems	269,726.7	62,856.7	129,418.0	3,972.9	465,974.3	2191	197	136	94.3%
2	Measurement Standards / Commercial Vehicle Enforcement	2,139.1	2,620.8	2,723.0	0.0	7,482.9	74	0	0	1.3%
3	Transportation & Facilities Constructions Program	7,594.9	7,717.2	122,581.2	0.0	137,893.3	956	221	87	4.3%
	FY2012 Management Plan	**279,460.7**	**73,194.7**	**254,722.2**	**3,972.9**	**611,350.5**	**3221**	**418**	**223**	

Department priority programs define the three operational aspects of meeting our mission and cross all programs within the department.

Maintenance & Operations of State Transportation Systems is crucial to the safe public use of the state's transportation systems; supports economic development in terms of travel industry, general public, commercial vehicle transportation, commercial aviation, etc.

Measurement Standards/Commercial Vehicle Enforcement reduces the risk of accidents or road damage from unsafe commercial vehicles and/or loads. Ensures standards are measured and applied for all commercial sales within the state.

Transportation & Facilities Construction Program provides the planning and management of construction projects across the department. This includes major repair and rehabilitation of all transportation modes, and state owned facilities, operated and maintained by the State of Alaska.

Priority Programs - Key Performance Indicators

(Additional performance information is available on the web at http://omb.alaska.gov/results.)

Maintenance & Operations of State Transportation Systems

The department's target of increasing by 15 centerline miles per year the national highway system (NHS) non-intermodal roads that meet current standards was exceeded this past year. In FFY2011, 1,590 miles of the State's NHS routes meet national standards, which is an increase of 40 miles over

FFY2010.

- The department uses a 3-year moving average to track highway transportation safety through traffic fatalities. Using a 3-year moving average shows trends more clearly. In 2010, this average was 10.19%, lower than the previous 3-year moving average. Alaska experienced 1.17 traffic fatalities per 100 million VMT in 2010, the lowest on record since 1994. This is slightly higher than the national average of 1.09 fatalities per 100 million VMT, which is the lowest on record since 1949.
- The department strives to reduce the number of occupational injuries and illnesses in the department to less than the national average. For 2010 the department's overall incident rate was 2.3, which is lower than the 2010 national average of 4.6 for all industry classifications used in the calculations.
- The number of airports that were closed due to seasonally soft runway conditions or other issues decreased by one (1) from FFY2010 to FFY2011. This met the target of reducing seasonally closed airports by one per year. Additionally from FFY2004 to FFY2011 there has been a reduction of closures from 23 to 7.
- Decreasing the deck area of bridges classified by the Federal Highway Administration (FHWA) as structurally deficient or functionally obsolete is calculated using a five year average. In 2011, the five year average for the deck area of all bridges classified as structurally deficient or functionally obsolete decreased by 0.9%, compared to a decrease of 2.7% for the five year average reported in the prior year.
- On-time Alaska Marine Highway System vessel departures in 2011 were 93% which is an improvement over the 90% previous 3-year average, and well above the industry standard of 75.1%.
- In FY2011, Alaska Marine Highway System Vessel Car Deck Capacity Utilization decreased by 3%, from 61% to 58%; however, due to an increase in trip segments, the AMHS increased its total trip capacity by 10% in FY2011. As a result of the increased total trip capacity, the total vehicle miles increased by more than 6% in FY2011 over FY2010.
- The rural airport revenues collected in FY2011 increased by 6.06% from the prior fiscal year.
- During FFY2011, two runway lighting projects were significantly completed, which meets the goal of increasing the number of runways with permanent lighting in remote communities by one per year. In addition, in 2011, the department received FAA funding for two (2) runway lighting projects.

Measurement Standards / Commercial Vehicle Enforcement

- 97.5% of the commercial motor vehicles weighed at fixed and mobile inspection sites in FFY 2011 were weight compliant, falling just short of meeting the department's goal of 99%.

Transportation & Facilities Constructions Program

- The percentage of administrative and engineering costs compared to total project costs was 21% in FFY2011 which is well within the department's target of 30%.

Major Activities to Advance Strategies	
• Design roads to appropriate department standards • Perform biennial bridge inspections	• Create an overall communication strategy and related tools to enable faster and more thorough

Major Activities to Advance Strategies	
• Collect ride quality and rut data for both highway and airport pavement preservation • Conduct surveys every other year of public satisfaction with department services • Ensure training, facility inspections, advice and consultation are provided to all employees to help mitigate/abate hazards • Conduct roadside commercial vehicle inspections • Increase preventative maintenance • Make improvements to rural airport runway lighting and conditions • Develop additional lease lots at rural airports • Maintain acceptable levels of administrative and engineering costs on projects • Manage consultant contracts in a cost effective manner • Timely close-out of construction projects • Use more design/build contracts where it will reduce overall project costs • Work with federal and state agencies on streamlining permitting and regulatory processes • Emphasize safety through project development from planning through construction • Create electronic tracking tools to enable a community to follow the history of each project through the STIP process	communications of changes occurring in the STIP • Develop a geo-spatial road network and supporting applications to ultimately replace the transportation database, the Highway Analysis System. • Maintain 511 System information and promote its use • Improve work zone safety by improving public's awareness of hazards • Improve highway safety by designating high accident highways as safety corridors • Partner with the Department of Labor, Occupational Safety to audit department programs and identify areas for improvement • Design, procure and employ replacement vessels • Optimize AMHS schedules • Conduct strategic planning in order to articulate organizational core purpose, mission, vision, and values. • Work closely with DOA/Personnel Human Resource Manager in addressing human capital issues in DOT&PF • Analyze areas of service across the department for continuity and efficiency • Continue workforce development planning and implementation • Increase efficiencies through use of existing information technology systems to meet management goals, accountability, and statewide processes • Advance use of web technology for information sharing • Implement a comprehensive Transportation Asset Management (TAM) program.

Key Department Challenges

- The Federal Highway Administration (FHWA) Alaska Division and the department operate under a Stewardship and Oversight Agreement. The agreement focuses on a data driven, risk based oversight role for certain programs and project development and construction tasks. The department is responding to several new FHWA initiatives, which require new department resources. Limited FHWA resources to accomplish their additional review and approval functions may impact project delivery schedules, construction progress, and construction costs.
- Continued changes in the existing federal highway program which result in less flexibility in the use of highway funds, new safety programs, increased public involvement in the planning process, emphasis on reducing greenhouse gases, and extensive FHWA oversight of state DOT's environmental and financial activities make delivery of our program challenging.
- Three major federal rules have added new urgency to the need for a long term fiscal plan for transportation. The first is a requirement that all projects in a STIP must be fiscally constrained to the levels of current and future funding. A second major issue is an updated Federal Highway Administration (FHWA) policy regarding projects known as “time traps”. The third issue is a relatively new federal requirement, known as Project Financial Plans, is also adding to the complexity in the management of federal transportation funds. In brief, every project with a total cost in excess of $100 million must include a detailed financial plan and time line.
- Key issues in the department include: the department's capability to get projects obligated in a timely manner; the proper allocation of federal construction funds; compliance with federal environmental requirements; and meeting security needs of all transportation modes.
- The department has entered into a three-year Consent Decree with the Environmental Protection Agency for

storm water compliance that requires more reporting and oversight of construction and maintenance activities. Training, design requirements, and construction process requirements have generated significant changes to our project delivery. Ongoing staff resources and commitment are necessary to sustain compliance with the terms of the Consent Decree. Increased oversight and regulatory requirements have increased the cost of doing business and the amount of work required by department staff. Additional staff resources are required to document and report on activities where storm water runoff could impact waters of the US. Training of all state and contractor personnel is now mandatory.

- Shifts in weather patterns are having a detrimental effect on infrastructure in the state. Fall storms continue to wreak havoc on airports, roads and buildings in western Alaska causing millions of dollars in damages. Interior Alaska storm intensity and rainfall amounts are also damaging highway and roads, isolating communities and impacting commerce. Warmer weather trends are causing thawing of permafrost. This is resulting in pavement failure and ground deformation on roadways and airports, increasing the deferred maintenance backlog.
- The high cost of commodities including petroleum, petroleum-based products, steel, and cement is contributing to the increasing cost of procuring, operating and maintaining state equipment and facilities.
- The department continues to face the significant challenge of replacing its aging workforce while simultaneously maintaining a positive and productive work environment. Private sector competition and national shortages of qualified and experienced workers such as engineers, right-of-way agents, surveyors, environmental analysts, skilled heavy equipment operators, and program managers present the department with pressing employee retention and replacement issues for the near and foreseeable future.
- In light of the additional workload placed on department staff as a result of increased reporting and compliance requirements from the federal government and other state agencies, the department continues to analyze processes as well as services provided in an effort to find the most efficient and effective methods of service delivery.
- The Alaska Marine Highway System's foremost challenge is implementing a replacement plan for its aging fleet. The 11 vessel fleet, comprised of 6 main-line and 5 feeder vessels, contains 4 mainliners that are over 45 years old and rapidly reaching the end of their useful lives. The system is approaching a very critical period, particularly since replacement vessels require up to 5 years for construction once funding is in place.
- One of DOT&PF's greatest challenges is maintaining the current level of service at the International Airports. It is critical to maintain existing revenues and to generate new revenue opportunities that are dependent upon aircraft activity. Air transport, both passenger and cargo, is a dynamic and margin oriented business. Global air cargo market opportunities will continue to change as economic and political conditions change in China, Asia Major, Russia, and central Asia. Alaska's International Airport System must be structured and organized to meet these opportunities with the agility and speed that defines this market.
- Project delivery has experienced increased pressure due to the steady increase in the federal aviation program since Federal Fiscal Year (FFY) 1999. The increase in grant funds has expanded airports around the state, making them safer for the traveling public and putting a larger burden on maintenance and operations. Project delivery includes environmental permitting, right-of-way, design and engineering. The department will maximize the amount of federal Airport Improvement Program funding available and ensure it is used to save lives, improve mobility and increase private investment.
- According to the Motor Carrier Safety Assistance Program /New Entrant Program Financial and Regulatory Review: 49 CFR 350.201(a) requires that States be compatible with adoption and enforcement of Federal Motor Carrier Safety Regulations and Hazardous Material Regulations. Business process changes are needed to avoid loss of Federal Motor Carrier Safety Administration and Federal Highway Administration funding.

Significant Changes in Results to be Delivered in FY2013

The introduction of Service Based Budgets (SBB) will produce standards that will define required or desired service levels for state owned and operated facilities which will result in a greater emphasis on maintaining and preserving the highway and runway characteristics that grow deferred maintenance needs. Less emphasis will be placed on characteristics that do not grow deferred maintenance needs.

Major Department Accomplishments in 2011

- Provided surface maintenance of either gravel or paved runways for 32 airports.

- Cut approximately 8,400 lane miles of brush and trees along our highway, side road and bike path rights-of-way throughout the state.
- Installed, replaced or raised 53,204 lineal feet of existing guardrail as a safety enhancement for the traveling public.
- Performed 126 airport safety inspections and prepared associated form 5010 airport master record reports.
- Profiled 3,500 miles of roadway to determine the pavement condition as part of our Pavement Management System.
- Put 813 unsafe vehicles and 212 unqualified drivers out-of-service
- Issued 20,688 oversize/overweight commercial vehicle permits up from 18,615 in 2010
- Performed 526 routine bridge inspections (using state personnel), 53 fracture critical and special inspections (using state and contracted personnel), and 36 underwater dive inspections (using contracted personnel).
- Maintenance and Operations crews covered 1,763,047 linear feet of highways with surface crack seal treatment or re-leveling depressed roadway surfaces by "banding".
- Paved 46.6 lane miles of gravel roads.
- Repaved 224.6 lane miles of roads.
- Reconstructed 102.9 lane miles of roads.
- Built 18.5 lane miles of new roads.
- Reduced highway deferred maintenance backlog.
- Obligated with three Federal transportation administrations to use all of the American Recovery and Reinvestment Act funding ($260 million) for transportation projects resulting in jobs for Alaskans
- Completed initial environmental and scoping studies on providing transportation access to the potential resource development in western Alaska and a connection to Nome, as well as access to the western foothills of the Brooks Range and the oil and gas reserves at Gubik and Umiat.
- Completed a management review of the Alaska International Airport System (AIAS) and developed a new Strategic Plan for the AIAS aimed at supporting the overall department strategic plan and to increase revenue generation for the system.
- Partnered with Alaska Fuel Services Consortium and the air cargo industry to develop four additional 4.5 million gallon fuel tanks at Ted Stevens Anchorage International Airport to eliminate the potential shortage of jet fuel at the international airport system.
- Worked with the FAA to execute approximately $205 million in federal Airport Improvement Program (AIP) funding for Department of Transportation and Public Facilities (DOT&PF) airports for Federal Fiscal Year (FFY) 2011.
- Opened the relocated Akiachak Airport in FFY'11, which corrects the seasonal closure associated with the old Akiachak airport. In addition, one AIP funding grant was executed which is expected to address the seasonal closure issue at Kwigillingok Airport in FFY'12.
- Rural Airport Lighting Program (RALP): Executed $28.8 million in AIP funding grants to improve four airports to 24-hour medical evacuation capability with improved runways and permanent runway lighting; a Runway lighting system was completed at one airport using RALP funding during FFY 2011.
- Addressed, responded and met with FAA regarding outstanding Land Use Compliance issues. Continued efforts to establish and develop methods and solutions for resolving and avoiding non-compliance issues on a statewide basis.
- Completed 207 Airline Operators Insurance Certifications.
- Continued planning efforts under the ongoing Alaska Aviation System Plan (AASP) update. The plan is required by FAA and has not been updated in over 10 years. The plan prioritizes Alaskan aviation needs and improves the chances of FAA grants for those identified needs in the future. The AASP update has accomplished an analysis of critical issues facing Alaska's aviation system; development of the mission, goals, and performance measures of Alaska's aviation system; airport classifications; the AASP web site; an aviation facility inventory database available through the web site; aviation activity forecasts; economic impact studies of the aviation industry statewide and for representative individual airports; and special studies to support decision making on issues such as airport maintenance and operations, air mail service, and the role of Statewide Aviation.
- Reached the 100% obligated milestone for projects funded by the American Recovery and Reinvestment Act (ARRA) commonly referred to as the "stimulus" act. All ARRA funded construction projects have been advertised and contracts awarded. 100% of the airport ARRA projects are completed, twenty three (82%) of the FHWA ARRA projects have been completed and open to the public, and six (50%) of the FTA ARRA are completed.
- Expanded statewide traffic enforcement in cooperation with the Bureau of Highway Patrol within the Alaska

State Troopers. This effort has substantially increased the public visibility of enforcement efforts in targeted areas.

- In conjunction with the Department of Public Safety, Highway Safety Road Reviews were completed on Knik-Goose Bay Road and the Parks, Seward, and Sterling Highways.
- Emphasized bridges as a critical asset in the selection of projects for federal funds over the 2012 to 2016 period. Ongoing inspection data reveals a number of bridges with serious deficiencies and given the sparse network in Alaska bridges must be in good condition to ensure continuity of access.
- Updated the 511 Travel Information System to include weight restrictions, super load truck travel, ferry arrival/departure in real-time (via phone) and applications to keep up with social media utilities such as 511 Facebook, RSS feeds, and 511 smart phone web access.
- Developed User needs and a Concept of Operations for transitioning the legacy mainframe and crash data systems to a GIS-enabled highway data warehouse.
- The department has assumed responsibility for approval of Categorical Exclusion (cat-ex) environmental documents, with restrictions, under a three-year agreement with the Federal Highways Administration (FHWA). The department elected to pursue the 6004 Memorandum of Understanding (MOU) in order to streamline the delivery of those projects subject to the cat-ex process in the MOU. The department is one of three states to undertake this pilot program, and the effort has reduced project delivery times.
- Completed over 13,500 Work Orders.
- The Alaska Marine Highway System schedule was produced as early as possible to meet the needs of the traveling public.
- Maintained the International Safety Management Code program certification required for AMHS vessels to visit Canadian ports. AMHS is the only U.S. flag, vehicle-passenger vessel fleet with overnight accommodations to have earned this certification. This certification has become the safety standard for the entire AMHS fleet.
- Made significant progress in the implementation of the new Alaska Marine Highway System (AMHS) Reservations system as well as the Point of Sales (POS) cash register infrastructure. The Reservations System Request for Proposal (RFP) will be on the street in November of 2011 and the POS RFP responses are currently being evaluated for bid. It is estimated that the new Reservations system should be operational by October of 2012 and the new POS system should be operational by May of 2012.
- Installed satellite systems and hardware aboard AMHS vessels which will allow for 24/7 communications with shoreside management, and will be required for the efficient real time operations of the new reservation and point of sale systems being developed. All vessels except the 2 Fast Vehicle Ferries (FVF) now have satellite communications, and the FVF Chenega equipment will be installed this coming overhaul season. The FVF Fairweather will have the system installed next year.

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Department Budget Summary by RDU

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Administration and Support	2,319.1	2,686.6	170.0	5,175.7	2,703.2	2,953.0	170.0	5,826.2	2,771.8	3,124.8	170.0	6,066.6
Administrative Services	9,605.2	7,304.8	0.0	16,910.0	9,732.9	6,646.3	0.0	16,379.2	10,248.3	7,658.8	0.0	17,907.1
Regional Support Services	2,080.5	1,397.6	0.0	3,478.1	2,165.5	1,853.1	0.0	4,018.6	2,211.9	2,339.5	0.0	4,551.4
Aviation	2,107.3	1,462.1	0.0	3,569.4	2,370.5	1,604.0	0.0	3,974.5	2,428.2	1,667.4	0.0	4,095.6
Planning	757.2	7,953.5	0.0	8,710.7	859.3	9,037.6	0.0	9,896.9	900.5	9,586.0	0.0	10,486.5
Measure Stnds & Comm Veh. Enf.	4,405.0	1,741.8	0.0	6,146.8	4,647.9	2,581.8	0.0	7,229.7	4,851.2	2,452.5	0.0	7,303.7
Design and Construction	5,687.7	98,417.3	0.0	104,105.0	5,961.6	103,859.3	0.0	109,820.9	6,132.7	106,770.5	0.0	112,903.2
Knik Arm Bridge/Toll Authority	0.0	988.5	0.0	988.5	0.0	1,388.7	0.0	1,388.7	0.0	1,417.7	0.0	1,417.7
State Equipment Fleet	0.0	31,111.0	0.0	31,111.0	0.0	30,736.4	0.0	30,736.4	0.0	31,996.2	0.0	31,996.2
Statewide Facility M&O	20,266.1	4,359.5	127.6	24,753.2	21,488.5	4,178.5	132.0	25,799.0	21,635.6	4,178.8	132.0	25,946.4
Traffic Signal Management	1,682.2	0.0	0.0	1,682.2	1,705.2	0.0	0.0	1,705.2	1,705.2	0.0	0.0	1,705.2
Highways and Aviation	127,516.7	13,226.6	821.5	141,564.8	135,269.6	17,283.2	1,102.4	153,655.2	134,274.8	17,286.2	1,102.4	152,663.4
Ted Stevens Airport	0.0	51,377.8	557.2	51,935.0	0.0	56,278.6	2,248.5	58,527.1	0.0	59,526.1	2,262.2	61,788.3
Fairbanks International Airport	0.0	13,302.0	244.9	13,546.9	0.0	14,592.0	320.0	14,912.0	0.0	14,751.7	320.0	15,071.7
Marine Highway System	155,126.2	1,897.7	0.0	157,023.9	165,751.2	1,729.7	0.0	167,480.9	160,333.7	1,768.2	0.0	162,101.9
Totals	**331,553.2**	**237,226.8**	**1,921.2**	**570,701.2**	**352,655.4**	**254,722.2**	**3,972.9**	**611,350.5**	**347,493.9**	**264,524.4**	**3,986.6**	**616,004.9**

Funding Source Summary

All dollars in thousands

Funding Sources	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
1002 Federal Receipts	1,921.2	3,972.9	3,986.6
1004 General Fund Receipts	273,486.7	279,460.7	271,858.1
1005 General Fund/Program Receipts	7,927.9	8,831.3	9,002.5
1007 Inter-Agency Receipts	4,748.4	4,133.5	4,742.1
1026 Highways/Equipment Working Capital Fund	31,154.8	31,487.2	32,772.0
1027 International Airport Revenue Fund	68,134.8	74,528.5	77,984.5
1061 Capital Improvement Project Receipts	131,320.6	142,002.1	146,349.7
1076 Marine Highway System Fund	49,820.2	60,247.8	62,517.7
1108 Statutory Designated Program Receipts	99.6	499.1	604.3
1200 Vehicle Rental Tax Receipts	318.4	4,115.6	4,115.6
1214 Whittier Tunnel Toll Receipts	1,514.9	1,753.4	1,753.4
1215 Uniform Commercial Registration fees	253.7	318.4	318.4
Totals	**570,701.2**	**611,350.5**	**616,004.9**

Position Summary

Funding Sources	FY2012 Management Plan	FY2013 Governor
Permanent Full Time	3,221	3,172
Permanent Part Time	418	409
Non Permanent	223	227
Totals	**3,862**	**3,808**

FY2013 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Roads to Resources	28,500,000	0	0	0	28,500,000
Alaska Marine Highway System - Alaska Class Ferry	60,000,000	0	0	0	60,000,000
Anchorage - Midtown Traffic Congestion Relief	10,000,000	0	0	0	10,000,000
Statewide Digital Mapping Initiative	3,687,030	0	0	12,249,138	15,936,168
Fairbanks Metropolitan Area Transportation System (FMATS) - Transportation Improvement Program	7,500,000	0	0	0	7,500,000
United States Army Corps of Engineers - Arctic Ports Study	1,000,000	0	0	500,000	1,500,000
Umiat - Airport Survey and Property Plan	250,000	0	0	0	250,000
Northern Region Material Site Reconnaissance	250,000	0	0	0	250,000
Project Acceleration Account	2,500,000	0	0	0	2,500,000
Statewide - Community Bridge Rehabilitation/Replacement	3,000,000	0	0	0	3,000,000
Safety	31,030,000	0	0	1,500,000	32,530,000
Municipal Harbor Facility Grant Fund (AS 29.60.800)	23,093,100	0	0	0	23,093,100
Asset Management	29,500,000	0	15,000,000	0	44,500,000
Regulatory Compliance	3,000,000	0	0	0	3,000,000
Statewide Federal Programs	1,900,000	0	12,000,000	73,750,000	87,650,000
Airport Improvement Program	11,700,000	0	17,658,322	200,679,836	230,038,158
Surface Transportation Program	47,200,000	0	400,000	414,264,000	461,864,000
MH Coordinated Transportation and Vehicles	800,000	0	250,000	0	1,050,000
Deferred Maintenance, Renewal, Repair and Equipment	27,100,000	0	0	0	27,100,000
Department Total	**292,010,130**	**0**	**45,308,322**	**702,942,974**	**1,040,261,426**

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU

From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2012 Management Plan	**279,460.7**	**73,194.7**	**254,722.2**	**3,972.9**	**611,350.5**
Adjustments which will continue current level of service:					
-Administration and Support	58.9	9.7	71.8	-170.0	-29.6
-Administrative Services	109.5	80.9	197.2	0.0	387.6
-Regional Support Services	46.4	0.0	297.2	0.0	343.6
-Aviation	0.0	57.7	23.4	0.0	81.1
-Planning	8.7	0.0	508.4	0.0	517.1
-Measure Stnds & Comm Veh. Enf.	49.7	65.2	-129.3	0.0	-14.4
-Design and Construction	130.3	40.8	2,371.2	0.0	2,542.3
-Knik Arm Bridge/Toll Authority	0.0	0.0	29.0	0.0	29.0
-State Equipment Fleet	0.0	0.0	60.2	0.0	60.2
-Statewide Facility M&O	-1,649.6	0.0	0.3	0.0	-1,649.3
-Highways and Aviation	-2,361.6	2.6	23.0	0.0	-2,336.0
-Ted Stevens Airport	0.0	0.0	413.0	13.7	426.7
-Fairbanks International Airport	0.0	0.0	159.7	0.0	159.7
-Marine Highway System	-7,601.7	392.4	38.5	0.0	-7,170.8
Proposed budget decreases:					
-Administration and Support	0.0	0.0	-25.0	0.0	-25.0
-Highways and Aviation	0.0	0.0	-20.0	0.0	-20.0
Proposed budget increases:					
-Administration and Support	0.0	0.0	125.0	170.0	295.0
-Administrative Services	325.0	0.0	815.3	0.0	1,140.3
-Regional Support Services	0.0	0.0	189.2	0.0	189.2
-Aviation	0.0	0.0	40.0	0.0	40.0
-Planning	32.5	0.0	40.0	0.0	72.5
-Measure Stnds & Comm Veh. Enf.	88.4	0.0	0.0	0.0	88.4
-Design and Construction	0.0	0.0	540.0	0.0	540.0
-State Equipment Fleet	0.0	0.0	1,199.6	0.0	1,199.6
-Statewide Facility M&O	1,796.7	0.0	0.0	0.0	1,796.7
-Highways and Aviation	1,364.2	0.0	0.0	0.0	1,364.2
-Ted Stevens Airport	0.0	0.0	2,834.5	0.0	2,834.5
-Marine Highway System	0.0	1,791.8	0.0	0.0	1,791.8
FY2013 Governor	**271,858.1**	**75,635.8**	**264,524.4**	**3,986.6**	**616,004.9**

Department of Transportation/Public Facilities

Description	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
Department Totals	570,701.2	597,706.8	611,350.5	611,350.5	616,004.9	4,654.4	0.8%
Objects of Expenditure:							
71000 Personal Services	352,882.6	383,558.9	383,558.9	382,975.9	392,086.1	9,110.2	2.4%
72000 Travel	5,977.9	5,919.9	5,919.9	5,892.9	5,719.1	-173.8	
73000 Services	116,375.4	122,054.4	124,745.7	125,219.2	127,248.1	2,028.9	1.6%
74000 Commodities	92,783.3	85,493.6	96,446.0	96,593.3	90,098.0	-6,495.3	-6.7%
75000 Capital Outlay	2,682.0	680.0	680.0	669.2	683.6	14.4	2.2%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	170.0	170.0	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	1,921.2	3,972.9	3,972.9	3,972.9	3,986.6	13.7	0.3%
1004 Gen Fund (UGF)	273,486.7	265,817.0	279,460.7	279,460.7	271,858.1	-7,602.6	-2.7%
1005 GF/Prgm (DGF)	7,927.9	8,831.3	8,831.3	8,831.3	9,002.5	171.2	1.9%
1007 I/A Rcpts (Other)	4,748.4	4,133.5	4,133.5	4,133.5	4,742.1	608.6	14.7%
1026 Hwy Capitl (Other)	31,154.8	31,487.2	31,487.2	31,487.2	32,772.0	1,284.8	4.1%
1027 Int Airprt (Other)	68,134.8	74,528.5	74,528.5	74,528.5	77,984.5	3,456.0	4.6%
1061 CIP Rcpts (Other)	131,320.6	142,002.1	142,002.1	142,002.1	146,349.7	4,347.6	3.1%
1076 Marine Hwy (DGF)	49,820.2	60,247.8	60,247.8	60,247.8	62,517.7	2,269.9	3.8%
1108 Stat Desig (Other)	99.6	499.1	499.1	499.1	604.3	105.2	21.1%
1200 VehRntlTax (DGF)	318.4	4,115.6	4,115.6	4,115.6	4,115.6	0.0	0.0%
1214 WhitTunnel (Other)	1,514.9	1,753.4	1,753.4	1,753.4	1,753.4	0.0	0.0%
1215 UCR Rcpts (Other)	253.7	318.4	318.4	318.4	318.4	0.0	0.0%
Totals:							
Unrestricted Gen (UGF)	273,486.7	265,817.0	279,460.7	279,460.7	271,858.1	-7,602.6	-2.7%
Designated Gen (DGF)	58,066.5	73,194.7	73,194.7	73,194.7	75,635.8	2,441.1	3.3%
Other Funds	237,226.8	254,722.2	254,722.2	254,722.2	264,524.4	9,802.2	3.8%
Federal Funds	1,921.2	3,972.9	3,972.9	3,972.9	3,986.6	13.7	0.3%
Positions:							
Permanent Full Time	3,212	3,217	3,217	3,221	3,172	-49	-1.5%
Permanent Part Time	420	420	420	418	409	-9	-2.2%
Non Permanent	226	226	226	223	227	4	1.8%

Component Summary General Funds Only

Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
Administration and Support							
Commissioner's Office	1,090.6	1,114.4	1,114.4	1,114.4	1,143.1	28.7	2.6%
Contracting and Appeals	17.4	10.3	10.3	10.3	10.9	0.6	5.8%
EE/Civil Rights	325.6	375.0	375.0	375.0	384.3	9.3	2.5%
Internal Review	242.2	224.6	224.6	224.6	231.3	6.7	3.0%
Transportation Mgmt & Security	643.3	978.9	978.9	978.9	1,002.2	23.3	2.4%
RDU Totals:	**2,319.1**	**2,703.2**	**2,703.2**	**2,703.2**	**2,771.8**	**68.6**	**2.5%**
Administrative Services							
Statewide Admin Services	2,474.0	2,464.6	2,464.6	2,538.5	2,652.8	114.3	4.5%
Statewide Information Systems	2,197.5	2,223.5	2,274.6	2,274.6	2,631.3	356.7	15.7%
Leased Facilities	2,005.1	2,038.8	2,038.8	2,038.8	2,038.8	0.0	0.0%
Human Resources	1,844.7	1,588.1	1,715.6	1,715.6	1,715.6	0.0	0.0%
Statewide Procurement	1,083.9	1,239.3	1,239.3	1,165.4	1,209.8	44.4	3.8%
RDU Totals:	**9,605.2**	**9,554.3**	**9,732.9**	**9,732.9**	**10,248.3**	**515.4**	**5.3%**
Regional Support Services							
Central Support Svcs	718.9	744.4	744.4	744.4	759.9	15.5	2.1%
Northern Support Services	1,042.8	1,064.7	1,064.7	1,064.7	1,084.1	19.4	1.8%
Southeast Support Services	318.8	356.4	356.4	356.4	367.9	11.5	3.2%
RDU Totals:	**2,080.5**	**2,165.5**	**2,165.5**	**2,165.5**	**2,211.9**	**46.4**	**2.1%**
Aviation							
Statewide Aviation	2,107.3	2,370.5	2,370.5	2,370.5	2,428.2	57.7	2.4%
RDU Totals:	**2,107.3**	**2,370.5**	**2,370.5**	**2,370.5**	**2,428.2**	**57.7**	**2.4%**
Planning							
Program Development	542.9	612.6	612.6	612.6	650.7	38.1	6.2%
Central Region Planning	86.5	113.7	113.7	113.7	115.3	1.6	1.4%
Northern Region Planning	105.3	117.9	117.9	117.9	119.4	1.5	1.3%
Southeast Region Planning	22.5	15.1	15.1	15.1	15.1	0.0	0.0%
RDU Totals:	**757.2**	**859.3**	**859.3**	**859.3**	**900.5**	**41.2**	**4.8%**
Measurement Standards & Comm Vehicle Enforcement							
Measurement Standards	4,405.0	4,647.9	4,647.9	4,647.9	4,851.2	203.3	4.4%
RDU Totals:	**4,405.0**	**4,647.9**	**4,647.9**	**4,647.9**	**4,851.2**	**203.3**	**4.4%**
Design and Construction							
Statewide Public Facilities	551.3	412.0	412.0	412.0	420.9	8.9	2.2%
SW Design & Engineering Svcs	1,097.8	1,129.0	1,129.0	1,129.0	1,171.5	42.5	3.8%
Harbor Program Development	367.6	378.3	378.3	378.3	391.1	12.8	3.4%
Central Design & Eng Svcs	1,102.5	1,288.9	1,288.9	1,288.9	1,317.0	28.1	2.2%
Northern Design & Eng Svcs	526.1	661.4	661.4	661.4	677.4	16.0	2.4%
Southeast Design & Eng Svcs	819.0	853.5	853.5	853.5	886.1	32.6	3.8%
Central Construction & CIP	476.8	492.3	492.3	492.3	503.5	11.2	2.3%
Northern Construction & CIP	720.0	586.3	586.3	586.3	597.8	11.5	2.0%
Southeast Region Construction	26.6	159.9	159.9	159.9	167.4	7.5	4.7%
RDU Totals:	**5,687.7**	**5,961.6**	**5,961.6**	**5,961.6**	**6,132.7**	**171.1**	**2.9%**
Statewide Facility Maintenance and Operations							
Central Region Facilities	7,123.4	7,310.9	7,770.9	7,770.9	8,022.8	251.9	3.2%

Component Summary General Funds Only

Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
Northern Region Facilities	11,640.6	11,022.0	12,129.7	12,129.7	11,964.4	-165.3	-1.4%
Southeast Region Facilities	1,502.1	1,477.9	1,587.9	1,587.9	1,648.4	60.5	3.8%
RDU Totals:	**20,266.1**	**19,810.8**	**21,488.5**	**21,488.5**	**21,635.6**	**147.1**	**0.7%**
Traffic Signal Management							
Traffic Signal Management	1,682.2	1,705.2	1,705.2	1,705.2	1,705.2	0.0	0.0%
RDU Totals:	**1,682.2**	**1,705.2**	**1,705.2**	**1,705.2**	**1,705.2**	**0.0**	**0.0%**
Highways and Aviation							
Central Highways and Aviation	48,116.7	51,353.7	51,928.7	51,928.7	51,798.2	-130.5	-0.3%
Northern Highways & Aviation	64,224.5	65,920.5	67,420.5	67,420.5	66,434.7	-985.8	-1.5%
Southeast Highways & Aviation	14,161.7	15,006.6	15,206.6	15,206.6	15,040.5	-166.1	-1.1%
Whittier Access and Tunnel	1,013.8	713.8	713.8	713.8	1,001.4	287.6	40.3%
RDU Totals:	**127,516.7**	**132,994.6**	**135,269.6**	**135,269.6**	**134,274.8**	**-994.8**	**-0.7%**
Marine Highway System							
Marine Vessel Operations	104,408.6	111,689.3	112,289.3	112,289.3	114,614.9	2,325.6	2.1%
Marine Vessel Fuel	32,851.8	26,056.3	34,798.7	34,798.7	26,830.3	-7,968.4	-22.9%
Marine Engineering	1,845.1	1,985.9	1,985.9	1,911.7	1,921.1	9.4	0.5%
Overhaul	1,634.5	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0%
Reservations and Marketing	2,547.7	2,944.2	2,944.2	2,944.2	3,005.6	61.4	2.1%
Marine Shore Operations	7,812.8	7,769.7	7,939.7	7,939.7	7,964.2	24.5	0.3%
Vessel Operations Management	4,025.7	4,145.6	4,145.6	4,219.8	4,349.8	130.0	3.1%
RDU Totals:	**155,126.2**	**156,238.8**	**165,751.2**	**165,751.2**	**160,333.7**	**-5,417.5**	**-3.3%**
Unrestricted Gen (UGF):	273,486.7	265,817.0	279,460.7	279,460.7	271,858.1	-7,602.6	-2.7%
Designated Gen (DGF):	58,066.5	73,194.7	73,194.7	73,194.7	75,635.8	2,441.1	3.3%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	**331,553.2**	**339,011.7**	**352,655.4**	**352,655.4**	**347,493.9**	**-5,161.5**	**-1.5%**

Component Summary All Funds
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
Administration and Support							
Commissioner's Office	1,875.3	2,023.1	2,023.1	2,023.1	2,062.8	39.7	2.0%
Contracting and Appeals	296.2	329.0	329.0	329.0	343.3	14.3	4.3%
EE/Civil Rights	1,095.2	1,130.3	1,130.3	1,130.3	1,258.7	128.4	11.4%
Internal Review	1,087.9	1,100.6	1,100.6	1,100.6	1,130.1	29.5	2.7%
Transportation Mgmt & Security	821.1	1,288.2	1,288.2	1,243.2	1,271.7	28.5	2.3%
RDU Totals:	**5,175.7**	**5,871.2**	**5,871.2**	**5,826.2**	**6,066.6**	**240.4**	**4.1%**
Administrative Services							
Statewide Admin Services	5,443.2	5,448.7	5,448.7	5,522.6	5,896.5	373.9	6.8%
Statewide Information Systems	4,952.0	4,335.1	4,386.2	4,386.2	5,149.0	762.8	17.4%
Leased Facilities	2,393.3	2,389.8	2,389.8	2,389.8	2,473.5	83.7	3.5%
Human Resources	2,920.5	2,663.9	2,791.4	2,791.4	3,048.0	256.6	9.2%
Statewide Procurement	1,201.0	1,363.1	1,363.1	1,289.2	1,340.1	50.9	3.9%
RDU Totals:	**16,910.0**	**16,200.6**	**16,379.2**	**16,379.2**	**17,907.1**	**1,527.9**	**9.3%**
Regional Support Services							
Central Support Svcs	1,105.0	1,146.7	1,146.7	1,191.7	1,218.1	26.4	2.2%
Northern Support Services	1,449.7	1,487.2	1,487.2	1,487.2	1,513.3	26.1	1.8%
Southeast Support Services	923.4	1,339.7	1,339.7	1,339.7	1,820.0	480.3	35.9%
RDU Totals:	**3,478.1**	**3,973.6**	**3,973.6**	**4,018.6**	**4,551.4**	**532.8**	**13.3%**
Aviation							
Statewide Aviation	2,835.6	3,090.5	3,090.5	3,090.5	3,202.3	111.8	3.6%
International Airport Systems	733.8	884.0	884.0	884.0	893.3	9.3	1.1%
RDU Totals:	**3,569.4**	**3,974.5**	**3,974.5**	**3,974.5**	**4,095.6**	**121.1**	**3.0%**
Planning							
Program Development	4,505.8	5,255.6	5,255.6	5,255.6	5,671.8	416.2	7.9%
Central Region Planning	1,997.1	2,046.9	2,046.9	2,046.9	2,131.0	84.1	4.1%
Northern Region Planning	1,651.8	1,921.6	1,921.6	1,921.6	1,965.3	43.7	2.3%
Southeast Region Planning	556.0	672.8	672.8	672.8	718.4	45.6	6.8%
RDU Totals:	**8,710.7**	**9,896.9**	**9,896.9**	**9,896.9**	**10,486.5**	**589.6**	**6.0%**
Measurement Standards & Comm Vehicle Enforcement							
Measurement Standards	6,146.8	7,229.7	7,229.7	7,229.7	7,303.7	74.0	1.0%
RDU Totals:	**6,146.8**	**7,229.7**	**7,229.7**	**7,229.7**	**7,303.7**	**74.0**	**1.0%**
Design and Construction							
Statewide Public Facilities	4,446.5	4,419.0	4,419.0	4,419.0	4,525.7	106.7	2.4%
SW Design & Engineering Svcs	9,159.6	10,195.0	10,195.0	10,195.0	11,791.2	1,596.2	15.7%
Harbor Program Development	568.1	597.6	597.6	597.6	615.5	17.9	3.0%
Central Design & Eng Svcs	20,600.2	21,742.7	21,742.7	21,742.7	22,215.8	473.1	2.2%
Northern Design & Eng Svcs	14,662.3	17,246.4	17,246.4	17,246.4	16,929.3	-317.1	-1.8%
Southeast Design & Eng Svcs	8,555.5	10,671.0	10,671.0	10,671.0	10,955.1	284.1	2.7%
Central Construction & CIP	20,109.6	20,163.2	20,163.2	20,163.2	20,550.8	387.6	1.9%
Northern Construction & CIP	18,744.1	16,742.2	16,742.2	16,742.2	17,351.0	608.8	3.6%
Southeast Region Construction	7,259.1	8,043.8	8,043.8	8,043.8	7,968.8	-75.0	-0.9%
RDU Totals:	**104,105.0**	**109,820.9**	**109,820.9**	**109,820.9**	**112,903.2**	**3,082.3**	**2.8%**
Knik Arm Bridge/Toll Authority							
Knik Arm Bridge/Toll Authority	988.5	1,388.7	1,388.7	1,388.7	1,417.7	29.0	2.1%

Component Summary All Funds
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
RDU Totals:	**988.5**	**1,388.7**	**1,388.7**	**1,388.7**	**1,417.7**	**29.0**	**2.1%**
State Equipment Fleet							
State Equipment Fleet	31,111.0	30,736.4	30,736.4	30,736.4	31,996.2	1,259.8	4.1%
RDU Totals:	**31,111.0**	**30,736.4**	**30,736.4**	**30,736.4**	**31,996.2**	**1,259.8**	**4.1%**
Statewide Facility Maintenance and Operations							
Central Region Facilities	8,674.5	8,676.0	9,136.0	9,136.0	9,387.9	251.9	2.8%
Northern Region Facilities	14,554.7	13,947.6	15,055.3	15,055.3	14,890.3	-165.0	-1.1%
Southeast Region Facilities	1,524.0	1,497.7	1,607.7	1,607.7	1,668.2	60.5	3.8%
RDU Totals:	**24,753.2**	**24,121.3**	**25,799.0**	**25,799.0**	**25,946.4**	**147.4**	**0.6%**
Traffic Signal Management							
Traffic Signal Management	1,682.2	1,705.2	1,705.2	1,705.2	1,705.2	0.0	0.0%
RDU Totals:	**1,682.2**	**1,705.2**	**1,705.2**	**1,705.2**	**1,705.2**	**0.0**	**0.0%**
Highways and Aviation							
Central Highways and Aviation	52,713.6	56,987.8	57,562.8	57,562.8	57,442.0	-120.8	-0.2%
Northern Highways & Aviation	68,661.0	72,875.3	74,375.3	74,375.3	73,398.5	-976.8	-1.3%
Southeast Highways & Aviation	15,661.5	17,029.9	17,229.9	17,229.9	17,068.1	-161.8	-0.9%
Whittier Access and Tunnel	4,528.7	4,487.2	4,487.2	4,487.2	4,754.8	267.6	6.0%
RDU Totals:	**141,564.8**	**151,380.2**	**153,655.2**	**153,655.2**	**152,663.4**	**-991.8**	**-0.6%**
Ted Stevens Anchorage International Airport							
AIA Administration	6,668.8	7,930.1	7,930.1	7,930.1	8,044.3	114.2	1.4%
AIA Facilities	18,951.9	20,844.4	20,844.4	20,844.4	21,613.3	768.9	3.7%
AIA Field & Equipment Maint	12,885.9	12,718.2	12,718.2	12,718.2	14,816.7	2,098.5	16.5%
AIA Operations	4,508.1	5,581.0	5,581.0	5,581.0	5,651.5	70.5	1.3%
AIA Safety	8,920.3	11,453.4	11,453.4	11,453.4	11,662.5	209.1	1.8%
RDU Totals:	**51,935.0**	**58,527.1**	**58,527.1**	**58,527.1**	**61,788.3**	**3,261.2**	**5.6%**
Fairbanks International Airport							
FIA Administration	1,531.8	1,865.8	1,865.8	1,812.8	1,811.4	-1.4	-0.1%
FIA Facilities	3,489.7	3,347.4	3,347.4	3,577.4	3,604.7	27.3	0.8%
FIA Field & Equipment Maint	3,284.3	3,807.2	3,807.2	3,748.2	3,751.5	3.3	0.1%
FIA Operations	1,153.3	1,305.3	1,305.3	1,305.3	1,333.0	27.7	2.1%
FIA Safety	4,087.8	4,586.3	4,586.3	4,468.3	4,571.1	102.8	2.3%
RDU Totals:	**13,546.9**	**14,912.0**	**14,912.0**	**14,912.0**	**15,071.7**	**159.7**	**1.1%**
Marine Highway System							
Marine Vessel Operations	104,948.9	111,689.3	112,289.3	112,289.3	114,614.9	2,325.6	2.1%
Marine Vessel Fuel	32,851.8	26,056.3	34,798.7	34,798.7	26,830.3	-7,968.4	-22.9%
Marine Engineering	3,090.4	3,587.7	3,587.7	3,513.5	3,557.8	44.3	1.3%
Overhaul	1,634.5	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0%
Reservations and Marketing	2,547.7	2,944.2	2,944.2	2,944.2	3,005.6	61.4	2.1%
Marine Shore Operations	7,812.8	7,769.7	7,939.7	7,939.7	7,964.2	24.5	0.3%
Vessel Operations Management	4,137.8	4,273.5	4,273.5	4,347.7	4,481.3	133.6	3.1%
RDU Totals:	**157,023.9**	**157,968.5**	**167,480.9**	**167,480.9**	**162,101.9**	**-5,379.0**	**-3.2%**

Component Summary All Funds
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
Unrestricted Gen (UGF):	273,486.7	265,817.0	279,460.7	279,460.7	271,858.1	-7,602.6	-2.7%
Designated Gen (DGF):	58,066.5	73,194.7	73,194.7	73,194.7	75,635.8	2,441.1	3.3%
Other Funds:	237,226.8	254,722.2	254,722.2	254,722.2	264,524.4	9,802.2	3.8%
Federal Funds:	1,921.2	3,972.9	3,972.9	3,972.9	3,986.6	13.7	0.3%
Total Funds:	**570,701.2**	**597,706.8**	**611,350.5**	**611,350.5**	**616,004.9**	**4,654.4**	**0.8%**
Permanent Full Time:	3,212	3,217	3,217	3,221	3,172	-49	-1.5%
Permanent Part Time:	420	420	420	418	409	-9	-2.2%
Non Permanent:	226	226	226	223	227	4	1.8%
Total Positions:	**3,858**	**3,863**	**3,863**	**3,862**	**3,808**	**-54**	**-1.4%**

Restricted Revenue Summary by Component
Department of Transportation/Public Facilities
51015 Interagency Receipts Only

Scenario: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Transportation/Public Facilities Totals:			**4,742.1**
51015 Interagency Receipts	51015 Interagency Receipts	AK Gas Pipeline Corp	646.4
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	60.6
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	220.0
51015 Interagency Receipts	59015 Offce Of The Governr	Elections	8.6
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	50.0
51015 Interagency Receipts	59020 Administration	Facilities	560.0
51015 Interagency Receipts	59020 Administration	General Srvcs Facilities Maint.	24.7
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	90.0
51015 Interagency Receipts	59060 Health & Social Svcs	Facilities Maintenance	166.1
51015 Interagency Receipts	59060 Health & Social Svcs	Front Line Social Workers	7.6
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	90.0
51015 Interagency Receipts	59060 Health & Social Svcs	Residential Child Care	48.0
51015 Interagency Receipts	59070 Labor	Leasing	32.3
51015 Interagency Receipts	59080 Commrc & Economc Dev	AK Aerospace Corp	14.7
51015 Interagency Receipts	59090 Military & Vet Affrs	Army Guard Facilities Maint.	138.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Homeland Security & Emerg Mgt	3.8
51015 Interagency Receipts	59100 Natural Resources	Department-wide	15.0
51015 Interagency Receipts	59100 Natural Resources	DNR Facilities Rent/Chargeback	190.0
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Preparedness	25.0
51015 Interagency Receipts	59100 Natural Resources	N. Latitude Plant Material Ctr	10.0
51015 Interagency Receipts	59100 Natural Resources	Parks & Recreation Access	16.1
51015 Interagency Receipts	59100 Natural Resources	Recorder's Office/UCC	1.8
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	6.0
51015 Interagency Receipts	59110 Fish & Game	AYK Region Fisheries Mgmt.	0.3
51015 Interagency Receipts	59110 Fish & Game	F&G State Facilities Rent	1.6
51015 Interagency Receipts	59110 Fish & Game	Hunter Ed Public Shooting Ranges	25.0
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	7.1
51015 Interagency Receipts	59110 Fish & Game	State Facilities Maintenance	84.9
51015 Interagency Receipts	59110 Fish & Game	Westward Region Fisheries Mgmt.	5.0
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	20.0
51015 Interagency Receipts	59120 Public Safety	ABC Board	34.2
51015 Interagency Receipts	59120 Public Safety	Administrative Services	71.7
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	24.8
51015 Interagency Receipts	59120 Public Safety	AST Detachments	60.6
51015 Interagency Receipts	59120 Public Safety	Department-wide	70.0
51015 Interagency Receipts	59120 Public Safety	Rural Trooper Housing	136.5
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	10.2
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	AIA Administration	35.4
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Central Highways and Aviation	23.5
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Commissioner's Office	175.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Contracting and Appeals	27.4
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Measurement Standards	45.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Northern Highways & Aviation	135.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Northern Region Facilities	76.9
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Southeast Highways & Aviation	72.8
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Southeast Region Construction	45.7
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	State Equipment Fleet	30.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Statewide Aviation	10.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	SW Design & Engineering Svcs	8.7
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Whittier Access and Tunnel	150.0
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	75.1
51015 Interagency Receipts	59410 Alaska Court System	Administration and Support	5.0
51015 Interagency Receipts	59410 Alaska Court System	Finance	840.0
51015 Interagency Receipts	59450 University Of Alaska	Fairbanks Campus	10.0
RDU: Administration and Support (333)			**67.0**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	41.6
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	AIA Administration	25.4
Component: Contracting and Appeals (2355)			**41.6**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	41.6
Component: Equal Employment and Civil Rights (2331)			**25.4**
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	AIA Administration	25.4
RDU: Regional Support Services (366)			**78.5**

Restricted Revenue Summary by Component
Department of Transportation/Public Facilities
51015 Interagency Receipts Only

Scenario: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Southeast Highways & Aviation	32.8
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Southeast Region Construction	45.7
Component: Southeast Region Support Services (2296)			**78.5**
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Southeast Highways & Aviation	32.8
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Southeast Region Construction	45.7
RDU: Aviation (532)			**251.7**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	19.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	AK Aerospace Corp	14.7
51015 Interagency Receipts	59090 Military & Vet Affrs	Army Guard Facilities Maint.	138.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Homeland Security & Emerg Mgt	3.8
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Preparedness	25.0
51015 Interagency Receipts	59110 Fish & Game	AYK Region Fisheries Mgmt.	0.3
51015 Interagency Receipts	59110 Fish & Game	F&G State Facilities Rent	1.6
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	7.1
51015 Interagency Receipts	59110 Fish & Game	Westward Region Fisheries Mgmt.	5.0
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	18.3
51015 Interagency Receipts	59120 Public Safety	AST Detachments	13.5
51015 Interagency Receipts	59120 Public Safety	Rural Trooper Housing	5.4
Component: Statewide Aviation (1811)			**251.7**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	19.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	AK Aerospace Corp	14.7
51015 Interagency Receipts	59090 Military & Vet Affrs	Army Guard Facilities Maint.	138.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Homeland Security & Emerg Mgt	3.8
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Preparedness	25.0
51015 Interagency Receipts	59110 Fish & Game	AYK Region Fisheries Mgmt.	0.3
51015 Interagency Receipts	59110 Fish & Game	F&G State Facilities Rent	1.6
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	7.1
51015 Interagency Receipts	59110 Fish & Game	Westward Region Fisheries Mgmt.	5.0
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	18.3
51015 Interagency Receipts	59120 Public Safety	AST Detachments	13.5
51015 Interagency Receipts	59120 Public Safety	Rural Trooper Housing	5.4
RDU: Measurement Standards & Comm Vehicle Enforcement (335)			**15.0**
51015 Interagency Receipts	59120 Public Safety	AST Detachments	15.0
Component: Measurement Standards & Commercial Vehicle Enforcement (2332)			**15.0**
51015 Interagency Receipts	59120 Public Safety	AST Detachments	15.0
RDU: Design and Construction (526)			**944.3**
51015 Interagency Receipts	51015 Interagency Receipts	AK Gas Pipeline Corp	646.4
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	98.3
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	AIA Administration	10.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Central Highways and Aviation	23.5
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Contracting and Appeals	27.4
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Northern Highways & Aviation	80.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Southeast Highways & Aviation	40.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Statewide Aviation	10.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	SW Design & Engineering Svcs	8.7
Component: Statewide Public Facilities (2882)			**27.4**
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Contracting and Appeals	27.4
Component: Statewide Design and Engineering Services (2357)			**646.4**
51015 Interagency Receipts	51015 Interagency Receipts	AK Gas Pipeline Corp	646.4
Component: Central Design and Engineering Services (2298)			**36.4**
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	21.4
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Central Highways and Aviation	15.0
Component: Northern Design and Engineering Services (2299)			**149.8**
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	59.8
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Northern Highways & Aviation	80.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Statewide Aviation	10.0
Component: Southeast Design and Engineering Services (2300)			**40.0**
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Southeast Highways & Aviation	40.0
Component: Central Region Construction and CIP Support (2293)			**44.3**
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	17.1
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	AIA Administration	10.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Central Highways and Aviation	8.5

Restricted Revenue Summary by Component
Department of Transportation/Public Facilities
51015 Interagency Receipts Only

Scenario: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	SW Design & Engineering Svcs	8.7
RDU: Statewide Facility Maintenance and Operations (186)			**2,873.4**
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	61.4
51015 Interagency Receipts	59015 Offce Of The Governr	Elections	8.6
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	50.0
51015 Interagency Receipts	59020 Administration	Facilities	560.0
51015 Interagency Receipts	59020 Administration	General Srvcs Facilities Maint.	24.7
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	90.0
51015 Interagency Receipts	59060 Health & Social Svcs	Facilities Maintenance	166.1
51015 Interagency Receipts	59060 Health & Social Svcs	Front Line Social Workers	7.6
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	90.0
51015 Interagency Receipts	59060 Health & Social Svcs	Residential Child Care	48.0
51015 Interagency Receipts	59070 Labor	Leasing	32.3
51015 Interagency Receipts	59100 Natural Resources	Department-wide	15.0
51015 Interagency Receipts	59100 Natural Resources	DNR Facilities Rent/Chargeback	190.0
51015 Interagency Receipts	59100 Natural Resources	N. Latitude Plant Material Ctr	10.0
51015 Interagency Receipts	59100 Natural Resources	Parks & Recreation Access	6.1
51015 Interagency Receipts	59100 Natural Resources	Recorder's Office/UCC	1.8
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	6.0
51015 Interagency Receipts	59110 Fish & Game	Hunter Ed Public Shooting Ranges	25.0
51015 Interagency Receipts	59110 Fish & Game	State Facilities Maintenance	84.9
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	20.0
51015 Interagency Receipts	59120 Public Safety	ABC Board	34.2
51015 Interagency Receipts	59120 Public Safety	Administrative Services	71.7
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	6.5
51015 Interagency Receipts	59120 Public Safety	AST Detachments	32.1
51015 Interagency Receipts	59120 Public Safety	Department-wide	70.0
51015 Interagency Receipts	59120 Public Safety	Rural Trooper Housing	131.1
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	10.2
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Measurement Standards	45.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Northern Highways & Aviation	55.0
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	75.1
51015 Interagency Receipts	59410 Alaska Court System	Administration and Support	5.0
51015 Interagency Receipts	59410 Alaska Court System	Finance	840.0
Component: Central Region Facilities (566)			**690.7**
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	35.4
51015 Interagency Receipts	59020 Administration	General Srvcs Facilities Maint.	24.7
51015 Interagency Receipts	59060 Health & Social Svcs	Facilities Maintenance	166.1
51015 Interagency Receipts	59070 Labor	Leasing	32.3
51015 Interagency Receipts	59100 Natural Resources	N. Latitude Plant Material Ctr	10.0
51015 Interagency Receipts	59110 Fish & Game	State Facilities Maintenance	84.9
51015 Interagency Receipts	59120 Public Safety	ABC Board	34.2
51015 Interagency Receipts	59120 Public Safety	Administrative Services	71.7
51015 Interagency Receipts	59120 Public Safety	Department-wide	70.0
51015 Interagency Receipts	59120 Public Safety	Rural Trooper Housing	41.1
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	10.2
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Measurement Standards	30.0
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	75.1
51015 Interagency Receipts	59410 Alaska Court System	Administration and Support	5.0
Component: Northern Region Facilities (2069)			**2,162.9**
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	6.2
51015 Interagency Receipts	59015 Offce Of The Governr	Elections	8.6
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	50.0
51015 Interagency Receipts	59020 Administration	Facilities	560.0
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	90.0
51015 Interagency Receipts	59060 Health & Social Svcs	Front Line Social Workers	7.6
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	90.0
51015 Interagency Receipts	59060 Health & Social Svcs	Residential Child Care	48.0
51015 Interagency Receipts	59100 Natural Resources	Department-wide	15.0
51015 Interagency Receipts	59100 Natural Resources	DNR Facilities Rent/Chargeback	190.0
51015 Interagency Receipts	59100 Natural Resources	Parks & Recreation Access	6.1
51015 Interagency Receipts	59100 Natural Resources	Recorder's Office/UCC	1.8

Restricted Revenue Summary by Component
Department of Transportation/Public Facilities
51015 Interagency Receipts Only

Scenario: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	6.0
51015 Interagency Receipts	59110 Fish & Game	Hunter Ed Public Shooting Ranges	25.0
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	20.0
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	6.5
51015 Interagency Receipts	59120 Public Safety	AST Detachments	32.1
51015 Interagency Receipts	59120 Public Safety	Rural Trooper Housing	90.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Measurement Standards	15.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Northern Highways & Aviation	55.0
51015 Interagency Receipts	59410 Alaska Court System	Finance	840.0
Component: Southeast Region Facilities (604)			**19.8**
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	19.8
RDU: Highways and Aviation (408)			**512.2**
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	60.3
51015 Interagency Receipts	59100 Natural Resources	Parks & Recreation Access	10.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Commissioner's Office	175.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Northern Region Facilities	76.9
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	State Equipment Fleet	30.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Whittier Access and Tunnel	150.0
51015 Interagency Receipts	59450 University Of Alaska	Fairbanks Campus	10.0
Component: Central Region Highways and Aviation (564)			**245.4**
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	25.4
51015 Interagency Receipts	59100 Natural Resources	Parks & Recreation Access	10.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Commissioner's Office	60.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Whittier Access and Tunnel	150.0
Component: Northern Region Highways and Aviation (2068)			**146.9**
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Commissioner's Office	60.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Northern Region Facilities	76.9
51015 Interagency Receipts	59450 University Of Alaska	Fairbanks Campus	10.0
Component: Southeast Region Highways and Aviation (603)			**119.9**
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	34.9
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Commissioner's Office	55.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	State Equipment Fleet	30.0

Administration and Support Results Delivery Unit

Contribution to Department's Mission

Provide executive leadership, coordination with other governmental agencies and assurance of program management within legal guidelines.

Core Services

- This RDU contains the leadership that ensures the department meets its statutory responsibilities of the planning, design, construction, maintenance, and operations of transportation facilities and buildings. We strive to achieve a balance between planned growth in the intermodal transportation system and the effective management of maintenance and operations of the state's existing infrastructure.
- The Contracting, Procurement and Appeals Section develops, implements, and maintains policies, procedures, and standards that assure all transportation modes and regions receive responsive and consistent guidance, direction and training in administering construction and non-construction procurements and contracts.
- Internal Review is an independent section that reports directly to the Commissioner. This section is an extension of the management function that identifies problems and recommends actions that can correct those problems. It provides a measurement of how well the Department is meeting its statutory requirements and achieving its objectives.
- Equal Employment and Civil Rights oversees four affirmative action programs, Disadvantaged Business Enterprise (DBE), Airport Concessionaire Disadvantaged Business Enterprise Program (ACDBE), External Equal Employment Opportunity (ExEEO), and On-the-Job Training (OJT) which apply to contractors and subcontractors working on USDOT-assisted projects.
- The Transportation Management and Security Section coordinates operations, including fleet management, highway and aviation maintenance, safety, security, and provides oversight of those areas for department management. The section also coordinates major maintenance projects and determines priority of statewide maintenance projects.

Major Activities to Advance Strategies	
• Review of highway construction contractors (external equal employment, disadvantaged business participation, on the job training) • Communicate Equal Employment Opportunity (EEO) requirements to contractors and prospective contractors • Provide training and working document assistance to highway contractors, Disadvantaged Business Enterprise (DBE) firms • Engineering consultant pre-award overhead rate audits • Perform utility company rate audits	• Perform concessionaire audits • Provide additional training and material support for on-the-job training (OJT) of trainees on highway projects • Implementation of a training and certification program for equipment operators and rural airport contractors • Conduct monthly safety meetings and coordinate safety training sessions

Key RDU Challenges

- Key issues in the department are the proper allocation of federal construction funds to meet the transportation needs of Alaskans; compliance with federal environmental requirements; growth; and maintaining a positive and productive work environment.
- The high cost of commodities including petroleum, petroleum-based products, steel, and cement is contributing to the increasing cost of procuring and operating equipment.
- Security of all transportation assets is still a main focus following the events of September 11, 2001 and continuing international terrorism events. The Commissioner's Office must keep abreast of the new requirements for all the modal functions and be able to direct resources to the changing priorities.
- Contracting and Appeals provides the neutral, independent review of all claims and protests that are

appealed to the commissioner for the final agency decision. This step is required by statute and is the agency's final administrative action prior to judicial review by the courts. This section is responsible for implementation of any contracting and procurement changes driven by administrative or court decisions.

- The Disadvantaged Business Enterprise (DBE) program continues to ensure that DBE firms are given an equal opportunity for work on construction projects. Due to legal challenges in Washington State against their transportation department's DBE program implementation and the resulting US 9th Circuit Court decision (Western States Paving Decision) the department undertook a disparity study to determine the level and extent that discrimination exists in the design and construction of federal assisted highways, airports and transit facilities.

Significant Changes in Results to be Delivered in FY2013

The introduction of Service Based Budgets (SBB) will result in more emphasis on maintaining and preserving the highway and runway characteristics that grow our deferred maintenance needs and less emphasis on characteristics that do not.

Major RDU Accomplishments in 2011

- Continued to manage the department's involvement in the relocation of Newtok to Mertarvik. Coordinated all construction activities performed at Mertarvik by the US Department of Defense Innovative Readiness Training Program (IRT) including site work at the evacuation shelter and the development of a quarry site.
- Completed 83 consultant engineering overhead rate audits, 14 utility company rate audits, 5 cost allocation plan reviews, 4 special reviews and 7 final audits and to assure rates and other charges under contracts with the department are supportable and meet federal requirements and 1 internal audit.
- Reduced highway deferred maintenance backlog.
- Completed onboard ADA Transition Planning for all physical elements on Alaska Marine Highway vessels older than 10 years old.
- The Alaska Marine Highway System schedule was developed and produced on time to meet the needs of the traveling public.
- Obligated with three Federal transportation administrations to use all of the American Recovery and Reinvestment Act funding ($ 260 million) for transportation projects resulting in jobs for Alaskans Completed initial environmental and scoping studies on providing transportation access to the potential resource development in western Alaska and a connection to Nome, as well as access to the western foothills of the Brooks Range and the oil and gas reserves at Gubik and Umiat.
- Completed a management review of the Alaska International Airport System (AIAS) and developed a new Strategic Plan for the AIAS aimed at supporting the overall department strategic plan and to increase revenue generation for the system. Worked with Alaska Fuel Services Consortium and the air cargo industry to develop four additional 4.5 million gallon fuel tanks at Ted Stevens Anchorage International Airport to eliminate the potential shortage of jet fuel at the international airport system.

Contact Information

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Administration and Support
RDU Financial Summary by Component

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Commissioner's Office	1,090.6	614.7	170.0	1,875.3	1,114.4	738.7	170.0	2,023.1	1,143.1	749.7	170.0	2,062.8
Contracting and Appeals	17.4	278.8	0.0	296.2	10.3	318.7	0.0	329.0	10.9	332.4	0.0	343.3
EE/Civil Rights	325.6	769.6	0.0	1,095.2	375.0	755.3	0.0	1,130.3	384.3	874.4	0.0	1,258.7
Internal Review	242.2	845.7	0.0	1,087.9	224.6	876.0	0.0	1,100.6	231.3	898.8	0.0	1,130.1
Transportation Mgmt & Security	643.3	177.8	0.0	821.1	978.9	264.3	0.0	1,243.2	1,002.2	269.5	0.0	1,271.7
Totals	**2,319.1**	**2,686.6**	**170.0**	**5,175.7**	**2,703.2**	**2,953.0**	**170.0**	**5,826.2**	**2,771.8**	**3,124.8**	**170.0**	**6,066.6**

Administration and Support
Summary of RDU Budget Changes by Component
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2012 Management Plan	**2,385.1**	**318.1**	**2,953.0**	**170.0**	**5,826.2**
Adjustments which will continue current level of service:					
-Commissioner's Office	19.0	9.7	11.0	-170.0	-130.3
-Contracting and Appeals	0.6	0.0	13.7	0.0	14.3
-EE/Civil Rights	9.3	0.0	19.1	0.0	28.4
-Internal Review	6.7	0.0	22.8	0.0	29.5
-Transportation Mgmt & Security	23.3	0.0	5.2	0.0	28.5
Proposed budget decreases:					
-EE/Civil Rights	0.0	0.0	-25.0	0.0	-25.0
Proposed budget increases:					
-Commissioner's Office	0.0	0.0	0.0	170.0	170.0
-EE/Civil Rights	0.0	0.0	125.0	0.0	125.0
FY2013 Governor	**2,444.0**	**327.8**	**3,124.8**	**170.0**	**6,066.6**

Component: Commissioner's Office

Contribution to Department's Mission

Provide executive leadership to all activities of the department and to coordinate with the executive and legislative branches of state government, other state agencies, and the federal government.

Core Services

- The department is statutorily responsible for the planning, design, construction, maintenance, and operations of transportation facilities and buildings. We strive to achieve a balance between steady planned growth in the intermodal transportation system, which supports economic development and improved quality of life, and the effective management of maintenance and operations for the state's existing investment in transportation and public facilities infrastructure.

Key Component Challenges

Key issues in the department include permitting, design and construction of roads to reach undeveloped resources; growth and redevelopment of the Anchorage and Fairbanks International Airports; meeting security needs of all transportation modes.

Key issues also include meeting the challenge to maintain a positive and productive work environment, facilitating meaningful human resource development and ensuring high levels of responsiveness to the general public.

The Commissioner is one of 50 members of the Policy Committee for the American Association of State Highway and Transportation Officials (AASHTO) and the Western Association of State Highway and Transportation Officials (WASHTO). Both organizations are responsible for developing standards for transportation systems nationally and within the western region. A key issue will be AASHTO's recommendations on the upcoming reauthorization of the federal highway program.

Also of importance is the state’s influence in the upcoming federal highway and federal aviation bills. On the highway side, Alaska and a number of other states are striving to include significant language in the bill that streamlines the permitting and design process for project development. In Alaska federally funded projects cost 10 – 30% more than projects that are not federally funded. The new highway bill may significantly alter the state’s process to deliver capital projects. Regarding aviation, the Commissioner’s Office is a critical communicator in providing federal and state policy makers an accurate picture of Alaska’s aviation needs, challenges, and costs. No other state is as aviation centric as Alaska in terms of lifeline access to rural communities, Eighty-two percent of our rural villages are not accessible by road. On the other end of the aviation spectrum, the Commissioner is responsible for strategic planning and communications regarding the Alaska International Airport System (AIAS) and its clear global cargo niche. Last year the AIAS ranked second nationally in cargo throughput and fifth in the world airport rankings. Preserving and building upon this cargo market share by leveraging unique cargo transfer rights enjoyed only in Alaska and Hawaii, and by attracting business enterprises to Alaska strategic location—9.5 hours from 90% of the world’s GDP—are fundamental to Alaska’s economic future.

Regarding maintenance and operations (M&O) of existing state transportation infrastructure, our mission to provide safe transportation mandates responsible stewardship of state owned assets. In addition, grant assurances associated with infrastructure built with federal funds make effective M&O a statutory requirement. The department has introduced a performance measure and budgeting system that increases the department’s overall effectiveness. This system is Service Based Budgeting (SBB) for our Highway and Aviation Maintenance and Operations divisions. SBB includes the department’s first ever M&O standards for wintertime and summertime care of our highways and airports. This system will allow us to allocate the correct resources at each maintenance station, reduce the deferred maintenance burden, and make better use of our Maintenance Management System program.

Significant Changes in Results to be Delivered in FY2013

The introduction of Service Based Budgets (SBB) will result in more emphasis on maintaining and preserving the highway and runway characteristics that grow our deferred maintenance needs and less emphasis on characteristics that do not.

Major Component Accomplishments in 2011

- Obligated with three Federal transportation administrations to use all of the American Recovery and Reinvestment Act funding ($ 260 million) for transportation projects resulting in jobs for Alaskans.
- Completed initial environmental and scoping studies on providing transportation access to the potential resource development in western Alaska and a connection to Nome, as well as access to the western foothills of the Brooks Range and the oil and gas reserves at Gubik and Umiat.
- Over ½ billion dollars worth of projects put out to the contracting community in calendar year 2011.
- Reduced highway deferred maintenance backlog.
- A consistent Alaska Marine Highway System (AMHS) schedule was developed and published on time to meet the needs of the traveling public.
- Continued preparing the Dalton Highway for heavy industrial use by upgrading nonstandard sections of the road.
- Continued to upgrade other Alaska highways for heavy freight movements by reconstructing structurally deficient bridges such as the Tanana crossing near Tok.
- Offered a negotiated procurement of the new Alaska Class Ferry to Alaska Ship and Drydock (ASD) of Ketchikan, Alaska to complete the design of this new ferry under a Construction Manager/General Contractor (CM/CG) procurement agreement. At the conclusion of a successful design stage, ASD will also have the opportunity to bid for construction of the Alaska Class Ferry under the same CM/GC procurement method.
- The Ted Stevens Anchorage International Airport was recognized by Air Cargo World as North America's second top aviation cargo facility. The Air Cargo Excellence survey is a result of quantitative feedback from Anchorage's cargo customer base of airlines and airfreight forwarders who ship to or through Anchorage. The award is earned by achieving superior ratings from customers in 4 key areas of measurement: Performance, Value, Facilities, and Regulatory Operations.
- Completed a management review of the Alaska International Airport System (AIAS) and developed a new Strategic Plan for the AIAS aimed at supporting the overall department strategic plan and to increase revenue generation for the system. Worked with Alaska Fuel Services Consortium and the air cargo industry to develop four additional 4.5 million gallon fuel tanks at Ted Stevens Anchorage International Airport to eliminate the potential for a shortage of jet fuel at the international airport system.
- Held the 2nd International Air Cargo summit to educate the air cargo industry on the special cargo transfer advantages available at the Alaska International Airport System.

Statutory and Regulatory Authority

AS 44.42.010-900 State Government
AS 02 Aeronautics
AS 19 Highways and Ferries
AS 35 Public Building, Works and Improvements

Contact Information

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Commissioner's Office
Component Financial Summary

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,304.1	1,583.3	1,623.0
72000 Travel	218.8	134.4	134.4
73000 Services	329.2	274.7	104.7
74000 Commodities	23.2	30.7	30.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	170.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,875.3**	**2,023.1**	**2,062.8**
Funding Sources:			
1002 Federal Receipts	170.0	170.0	170.0
1004 General Fund Receipts	783.7	796.3	815.3
1005 General Fund/Program Receipts	25.6	26.4	27.0
1007 Inter-Agency Receipts	29.8	142.8	0.0
1026 Highways/Equipment Working Capital Fund	44.8	46.1	47.1
1027 International Airport Revenue Fund	142.4	146.5	149.9
1061 Capital Improvement Project Receipts	397.7	403.3	552.7
1076 Marine Highway System Fund	281.3	291.7	300.8
Funding Totals	**1,875.3**	**2,023.1**	**2,062.8**

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	170.0	170.0	170.0
Interagency Receipts	51015	29.8	142.8	0.0
General Fund Program Receipts	51060	25.6	26.4	27.0
Capital Improvement Project Receipts	51200	397.7	403.3	552.7
Restricted Total		**623.1**	**742.5**	**749.7**
Total Estimated Revenues		**623.1**	**742.5**	**749.7**

Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2012 Management Plan	**796.3**	**318.1**	**738.7**	**170.0**	**2,023.1**
Adjustments which will continue current level of service:					
-Transfer Authority to Statewide Design and Engineering Services to Fund (25-T005)	0.0	0.0	-146.4	0.0	-146.4
-Transfer Authority from Measurement Standards and Commercial Vehicle Enforcement to Fund (25-0007)	0.0	0.0	146.4	0.0	146.4
-FY2013 Salary Increases	13.2	7.4	8.5	0.0	29.1
-FY2013 Health Insurance Increases	5.8	2.3	2.5	0.0	10.6
-Reverse FY2013 Road Maintenance in the Unorganized Borough	0.0	0.0	0.0	-170.0	-170.0
Proposed budget increases:					
-FY2013 Road Maintenance in the Unorganized Borough	0.0	0.0	0.0	170.0	170.0
FY2013 Governor	**815.3**	**327.8**	**749.7**	**170.0**	**2,062.8**

Commissioner's Office
Personal Services Information

Authorized Positions	FY2012 Management Plan	FY2013 Governor
Full-time	12	12
Part-time	0	0
Nonpermanent	0	0
Totals	**12**	**12**

Personal Services Costs	
Annual Salaries	980,884
COLA	16,600
Premium Pay	57,782
Annual Benefits	582,700
Less 0.91% Vacancy Factor	(14,966)
Lump Sum Premium Pay	0
Total Personal Services	**1,623,000**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	0	0	1	0	1
Administrative Assistant I	0	0	1	0	1
Commissioner	1	0	0	0	1
Dep Commissioner	1	0	2	0	3
Dev Spec II, Option A	0	0	1	0	1
Exec Secretary III	1	0	0	0	1
Secretary	0	0	2	0	2
Spec Asst To The Comm II	0	0	2	0	2
Totals	**3**	**0**	**9**	**0**	**12**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Commissioner's Office (530)
RDU: Administration and Support (333)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,304.1	1,583.3	1,583.3	1,583.3	1,623.0	39.7	2.5%
72000 Travel	218.8	134.4	134.4	134.4	134.4	0.0	0.0%
73000 Services	329.2	274.7	274.7	274.7	104.7	-170.0	-61.9%
74000 Commodities	23.2	30.7	30.7	30.7	30.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	170.0	170.0	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,875.3**	**2,023.1**	**2,023.1**	**2,023.1**	**2,062.8**	**39.7**	**2.0%**
Fund Sources:							
1002 Fed Rcpts (Other)	170.0	170.0	170.0	170.0	170.0	0.0	0.0%
1004 Gen Fund (UGF)	783.7	796.3	796.3	796.3	815.3	19.0	2.4%
1005 GF/Prgm (DGF)	25.6	26.4	26.4	26.4	27.0	0.6	2.3%
1007 I/A Rcpts (Other)	29.8	142.8	142.8	142.8	0.0	-142.8	-100.0%
1026 Hwy Capitl (Other)	44.8	46.1	46.1	46.1	47.1	1.0	2.2%
1027 Int Airprt (Other)	142.4	146.5	146.5	146.5	149.9	3.4	2.3%
1061 CIP Rcpts (Other)	397.7	403.3	403.3	403.3	552.7	149.4	37.0%
1076 Marine Hwy (DGF)	281.3	291.7	291.7	291.7	300.8	9.1	3.1%
Unrestricted General (UGF)	**783.7**	**796.3**	**796.3**	**796.3**	**815.3**	**19.0**	**2.4%**
Designated General (DGF)	**306.9**	**318.1**	**318.1**	**318.1**	**327.8**	**9.7**	**3.0%**
Other Funds	**614.7**	**738.7**	**738.7**	**738.7**	**749.7**	**11.0**	**1.5%**
Federal Funds	**170.0**	**170.0**	**170.0**	**170.0**	**170.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	12	13	13	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Commissioner's Office (530)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	170.0											
FY2012 Conference Committee												
	ConfCom	1,853.1	1,583.3	134.4	104.7	30.7	0.0	0.0	0.0	13	0	0
1004 Gen Fund	796.3											
1005 GF/Prgm	26.4											
1007 I/A Rcpts	142.8											
1026 Hwy Capitl	46.1											
1027 Int Airprt	146.5											
1061 CIP Rcpts	403.3											
1076 Marine Hwy	291.7											
	Subtotal	**2,023.1**	**1,583.3**	**134.4**	**274.7**	**30.7**	**0.0**	**0.0**	**0.0**	**13**	**0**	**0**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
ADN 25-1-7675 2/24/11 Transfer Vacant PCN 25-1374 Division Director to SE Support Services for Increased Mgmt Oversight												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

The transfer of vacant PCN 25-1374, division director, from the Commissioner's office to Southeast Region support services is necessary to provide additional leadership and management oversight for Southeast Region's construction, maintenance and operations programs. This position will be funded with interagency receipts via unbudgeted reimbursable services agreements and direct CIP receipts for capital project eligible work.

PCN 25-1374 is available to transfer from the Commissioner's office as it has been vacant for a number of years and planned uses for this position have not proven successful.

Action was approved 02/24/11 via ADN 25-1-7675 by Commissioner's office.

ADN 25-1-7712 7/22/11 Transfer Vacant PCN 25-983X from Commissioner's Office for Environmental Procedure Manual Efforts												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer out vacant PCN 25-983X to Statewide design & engineering services component to lead the Department's overhaul of the Environmental Procedures Manual (EPM) and its coordinated interface with the procedures and policies of the preconstruction and construction manuals. The EPM has not been updated for over a decade. The guidance to Department project delivery staff has not kept pace with changing federal laws and regulations. Without effective and efficient guidance, the Department's project delivery system is at high risk of non-delivery and at high risk of millions of dollars of non-participating funds.

Action was approved 7/22/11 via ADN 25-1-7712 by Commissioner's office.

ADN 25-2-7744 9/7/11 Transfer Vacant PCN 25-0007 from Anchorage to Juneau

Component: Commissioner's Office (530)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

ADN 25-2-7744 Revised Program to transfer vacant PCN 25-0007 Special Assistant to the Commissioner II R23 position from Anchorage to Juneau. This position will be hired in Juneau to work on special high visibility projects within the department. The position will serve as the department liaison with the Department of Natural Resources for issues such as interagency land management agreement (ILMA) transfers, securing borrow pits and other land and resource extraction actions; roads to resource manager overseeing the Industrial Utilization Highway (IUH) statutory changes, P3 procurement statutory changes, serves as the department's representative at resource development meetings, and other miscellaneous developments in need of transportation access, and other duties relative to resource development projects in need of access; and coordinating the development of a current railroad plan for the state as required by the Federal Rail Administration and responsibility of DOT&PF.

Action was approved by OMB on 9/7/11 via ADN 25-2-7744.

ADN 25-2-7745 9/7/2011 Transfer Vacant PCN 25-3485 to Serve as a Public Communication Contact

	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer a vacant position (PCN 25-3485) from Measurement Standards & Commercial Vehicle Enforcement (MSCVE) component to the Commissioner's Office component. The transfer will include a Position Duty Location Change from Anchorage to Juneau.

This Office Assistant I (Range 8) PCN is available for reallocation within the department due to extended vacancy and lack of funding within the MSCVE program to fill it.

In addition to the transfer between components and location change, this request reclassifies the Office Assistant I, Range 8, to a Development Specialist II, Option A, Range 20. The position will serve as the primary public communication contact in the Commissioner's Office when the Chief Communication Officer/Legislative Liaison Special Assistant is not available, i.e. during session; provide public outreach support through development and strategic planning of communication plan; serve as the information officer for AMHS and Southeast Region programs, as well as work with the team of staff across the department that have been tasked with the public information functions in their regions to ensure quality and timely dissemination of information to our customers across the state.

Action was approved by OMB on 9/7/11 via ADN 25-2-7745.

	Subtotal	**2,023.1**	**1,583.3**	**134.4**	**274.7**	**30.7**	**0.0**	**0.0**	**0.0**	**12**	**0**	**0**

********** **Changes From FY2012 Management Plan To FY2013 Governor** **********

Transfer Authority to Statewide Design and Engineering Services to Fund (25-T005)

	Trout	-146.4	-146.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-146.4											

Inter-agency receipt authority is needed in Statewide Design & Engineering Services to budget PCN 25-T005, a Special Project Manager (temporary exempt position), which was established for participation on the development team for the in-state natural gas pipeline. Duties include technical and management decisions regarding the planning and construction of the gas pipeline in the department's existing rights-of-way and other utility corridors that may be required as outlined in HB 369. The position will be funded via an re-imbursable services agreement with the Department of Revenue.

Component: Commissioner's Office (530)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Inter-agency receipt authority is available to transfer due to the receipts being unrealizable in the Commissioner's Office component.												
Transfer Authority from Measurement Standards and Commercial Vehicle Enforcement to Fund (25-0007)												
	Trin	146.4	146.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	146.4											
PCN 25-0007 was previously funded with unrealizable inter-agency receipt authority. Capital improvement project (CIP) authority is available to transfer from Measurement Standards & Commercial Vehicle Enforcement (MS&CVE) due to long-term vacant position reductions which have resulted in excess personal services funding authority. This transfer will alleviate the need to create unbudgeted CIP authority to fund the position.												
FY2013 Salary Increases												
	SalAdj	29.1	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	13.2											
1005 GF/Prgm	0.5											
1007 I/A Rcpts	2.6											
1026 Hwy Capitl	0.8											
1027 Int Airprt	2.6											
1061 CIP Rcpts	2.5											
1076 Marine Hwy	6.9											
FY2013 Salary Increases: $29.1												
FY2013 Health Insurance Increases												
	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.8											
1005 GF/Prgm	0.1											
1007 I/A Rcpts	1.0											
1026 Hwy Capitl	0.2											
1027 Int Airprt	0.8											
1061 CIP Rcpts	0.5											
1076 Marine Hwy	2.2											
FY2013 Health Insurance Increases: $10.6												
Reverse FY2013 Road Maintenance in the Unorganized Borough												
	OTI	-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-170.0											
FY2013 Road Maintenance in the Unorganized Borough												
	IncOTI	170.0	0.0	0.0	0.0	0.0	0.0	170.0	0.0	0	0	0
1002 Fed Rcpts	170.0											
Appropriation to the Department of Transportation for road maintenance in the unorganized borough.												

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

Component: Commissioner's Office (530)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Totals	**2,062.8**	**1,623.0**	**134.4**	**104.7**	**30.7**	**0.0**	**170.0**	**0.0**	**12**	**0**	**0**

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Commissioner's Office (530)
RDU: Administration and Support (333)

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
08-5035	Administrative Assistant I	FT	A	GP	Juneau	205	12A / B	12.0		39,456	0	9,103	34,951	83,510	83,510
25-0001	Commissioner	FT	A	XE	Anchorage	NAA	0	12.0		135,000	0	0	65,221	200,221	200,221
25-0004	Exec Secretary III	FT	A	XE	Anchorage	NAA	16E / F	12.0		57,213	1,935	13,014	42,485	114,647	114,647
25-0005	Dep Commissioner	FT	A	XE	Anchorage	NAA	28F / J	12.0		121,566	3,201	0	60,970	185,737	34,454
25-0007	Spec Asst To The Comm II	FT	A	XE	Juneau	NAA	23F	12.0		93,444	2,575	0	51,254	147,273	0
25-0008	Dep Commissioner	FT	A	XE	Juneau	NAA	28F / J	12.0		121,380	3,196	0	60,911	185,487	137,910
25-0010	Secretary	FT	A	GP	Juneau	205	11B / C	12.0		37,827	0	10,006	34,677	82,510	82,510
25-0011	Secretary	FT	A	GP	Juneau	205	11B / C	12.0		38,199	0	8,577	34,278	81,054	81,054
25-2467	Admin Asst III	FT	A	GP	Juneau	205	15F / G	12.0		57,394	0	17,082	44,740	119,216	119,216
25-2557	Spec Asst To The Comm II	FT	A	XE	Juneau	NAA	23E / F	12.0		91,337	2,517	0	50,458	144,312	144,312
25-3081	Dep Commissioner	FT	A	XE	Juneau	NAA	28F / J	12.0		120,634	3,176	0	60,675	184,485	184,485
25-3485	Dev Spec II, Option A	FT	A	GP	Juneau	205	20A / B	12.0		67,434	0	0	42,080	109,514	109,514

	Total Positions	New	Deleted
Full Time Positions:	12	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	12	0	0

Total Component Months: 144.0

Total Salary Costs:	980,884
Total COLA:	16,600
Total Premium Pay::	57,782
Total Benefits:	582,700
Total Pre-Vacancy:	1,637,966
Minus Vacancy Adjustment of 0.91%:	(14,966)
Total Post-Vacancy:	1,623,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,623,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	782,416	775,267	47.77%
1005 General Fund/Program Receipts	27,285	27,035	1.67%
1026 Highways/Equipment Working Capital Fund	47,577	47,143	2.90%
1027 International Airport Revenue Fund	151,283	149,901	9.24%
1039 U/A Indirect Cost Recovery	178,528	176,897	10.90%
1061 Capital Improvement Project Receipts	147,273	145,927	8.99%
1076 Marine Highway System Fund	303,604	300,830	18.54%
Total PCN Funding:	**1,637,966**	**1,623,000**	**100.00%**

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Commissioner's Office (530)
RDU: Administration and Support (333)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel	218.8	134.4	134.4

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			72000 Travel Detail Totals	**218.8**	**134.4**	**134.4**
72100	Instate Travel		Travel for the Commissioner and staff for coordination and administration of the department.	193.5	110.4	110.4
72400	Out Of State Travel		Travel for the Commissioner and staff for coordination and administration of the department.	25.3	24.0	24.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Commissioner's Office (530)
RDU: Administration and Support (333)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services	329.2	274.7	104.7

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**329.2**	**274.7**	**274.7**
73003	Dot Time & Equip Sys		The equipment accounts for DOT's T&E tracking system for Federal reimbursement purposes.	0.1	0.0	0.0
73026	Training/Conferences		Conference registration fees for the Commissioner and Staff.	13.0	4.0	4.0
73029	Memberships		Departmental membership fees for American Association for State Highway and Transportation Officials (AASHTO).	41.6	38.0	38.0
73150	Information Technlgy		All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement.	3.6	0.0	0.0
73157	Television		Cable service for Commissioner's Office.	2.6	1.3	1.3
73225	Delivery Services		Courier charges.	0.4	0.6	0.6
73401	Long Distance		Long distance telephone charges.	5.5	8.0	8.0
73402	Local/Equipment Charges		Charges for fax machine usage.	0.4	0.0	0.0
73403	Data/Network		Charges for internet, data, network usage.	0.0	0.0	0.0
73404	Cellular Phones		Cell phone/blackberry charges.	7.7	12.5	12.5
73650	Struc/Infstruct/Land		Room/Space rental for meetings and electrical repair services.	11.2	0.0	0.0
73675	Equipment/Machinery		Copier maintenance and usage charges and office furniture.	3.2	0.0	0.0
73753	Program Mgmt/Consult		Contractor services for Strategic Planning retreat.	1.7	0.0	0.0
73756	Print/Copy/Graphics		Printing, copying or graphics services for meetings.	0.3	0.5	0.5
73766	Transport Services		Move contents of Atwood Commissioner's Suite partially to C Concourse at TSAIA and partially to storage.	1.1	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Commissioner's Office (530)
RDU: Administration and Support (333)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**329.2**	**274.7**	**274.7**
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	4.9	3.2	3.2
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the 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.	14.2	12.2	12.2
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	1.0	1.0	1.0
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.3	0.4	0.4
73811	Building Leases	General Srvcs Facilities Maint.	Rental lease agreement for Atwood building/parking in Anchorage.	22.2	0.0	0.0
73812	Legal	Transportation Section	Legal services provided by the Department of Law.	12.0	12.5	12.5
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	0.6	0.8	0.8
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.1	0.2	0.2
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	3.5	3.5	3.5
73822	Construction (IA Svcs)	Trans - Highways & Aviation	Road maintenance in unorganized boroughs performed by Highways & Aviation components. Funded by federal national forest receipts.	168.8	170.0	170.0
73848	State Equip Fleet	Trans - State Equipment Fleet	State Equipment Fleet vehicle usage.	6.1	6.0	6.0
73979	Mgmt/Consulting (IA Svcs)		Coordination and delivery of activities related to preparing for and adjudication for the Alaska Stand Alone Gas Pipeline. Right-of-Way (ROW) leasing efforts under AS 38.35 and activities associated with	3.1	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Commissioner's Office (530)
RDU: Administration and Support (333)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		73000 Services Detail Totals	**329.2**	**274.7**	**274.7**
		other state authorizations. Northern and Central Region Design and Engineering Services will provide consultation and review of highway ROW usage and permitting activities supporting the Alaska Stand Alone Gas Pipeline.			

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Commissioner's Office (530)
RDU: Administration and Support (333)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities	23.2	30.7	30.7

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			74000 Commodities Detail Totals	**23.2**	**30.7**	**30.7**
74222	Books And Educational		Books and educational materials.	0.1	1.0	1.0
74226	Equipment & Furniture		Office equipment and furnishings.	1.4	10.0	10.0
74229	Business Supplies		General office supplies and commodities.	10.6	12.0	12.0
74233	Info Technology Equip		Information Technology equipment.	9.5	6.0	6.0
74236	Subscriptions		Subscriptions to periodicals for Commissioner and staff.	0.7	0.7	0.7
74480	Household & Instit.		Food and non-food supplies for manager's meetings.	0.5	1.0	1.0
74700	Electrical		Ballast replacement.	0.4	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Grants, Benefits

Component: Commissioner's Office (530)
RDU: Administration and Support (333)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits	0.0	0.0	170.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Commissioner's Office (530)
RDU: Administration and Support (333)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts	170.0	170.0	170.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				170.0	170.0	170.0
	National forest receipts for road maintenance in unorganized boroughs.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Commissioner's Office (530)
RDU: Administration and Support (333)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	29.8	142.8	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	Department-wide	Trans		0.0	142.8	0.0
	Reimbursement from other components for miscellaneous services.						
59100	Natural Resources	Gas Pipeline Project			3.1	0.0	0.0
	Coordination and delivery of activities related to preparing for and adjudication of an Alaska Natural Gas Pipeline right-of-way (ROW) lease under AS 38.35 and activities associated with other state authorizations. DOT&PF provided consultation and review of highway ROW and usage activities related to gasline impacts.						
59250	Dotpf Op, Tpb,& Othr				26.7	0.0	0.0
	Revenue collected from the Marine Transportation Advisory Board (MTAB) RSA which provides funding for travel, services, and supplies in support of the MTAB's activities.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Commissioner's Office (530)
RDU: Administration and Support (333)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts	25.6	26.4	27.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts				25.6	26.4	27.0
	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.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Commissioner's Office (530)
RDU: Administration and Support (333)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	397.7	403.3	552.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Cap Improv Proj Rec CIP receipts for work in direct support of capital projects.				0.0	0.0	146.4
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				397.7	403.3	406.3

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Commissioner's Office (530)
RDU: Administration and Support (333)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	Computer services provided by the 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	4.9	3.2	3.2
			73805 IT-Non-Telecommunication subtotal:		**4.9**	**3.2**	**3.2**
73806	IT-Telecommunication	Telecommunications services provided by the 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	14.2	12.2	12.2
			73806 IT-Telecommunication subtotal:		**14.2**	**12.2**	**12.2**
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	1.0	1.0	1.0
				73809 Mail subtotal:	**1.0**	**1.0**	**1.0**
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.3	0.4	0.4
			73810 Human Resources subtotal:		**0.3**	**0.4**	**0.4**
73811	Building Leases	Rental lease agreement for Atwood building/parking in Anchorage.	Inter-dept	General Srvcs Facilities Maint.	22.2	0.0	0.0
			73811 Building Leases subtotal:		**22.2**	**0.0**	**0.0**
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	12.0	12.5	12.5
				73812 Legal subtotal:	**12.0**	**12.5**	**12.5**
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	0.6	0.8	0.8
				73815 Financial subtotal:	**0.6**	**0.8**	**0.8**
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.1	0.2	0.2
			73816 ADA Compliance subtotal:		**0.1**	**0.2**	**0.2**
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	3.5	3.5	3.5
			73819 Commission Sales (IA Svcs) subtotal:		**3.5**	**3.5**	**3.5**
73822	Construction (IA Svcs)	Road maintenance in unorganized boroughs performed by Highways & Aviation components. Funded by federal national forest receipts.	Intra-dept	Trans - Highways & Aviation	168.8	170.0	170.0
			73822 Construction (IA Svcs) subtotal:		**168.8**	**170.0**	**170.0**
73848	State Equip Fleet	State Equipment Fleet vehicle usage.	Intra-dept	Trans - State Equipment Fleet	6.1	6.0	6.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Commissioner's Office (530)
RDU: Administration and Support (333)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73848 State Equip Fleet subtotal:	**6.1**	**6.0**	**6.0**
			Commissioner's Office total:	**233.7**	**209.8**	**209.8**
			Grand Total:	**233.7**	**209.8**	**209.8**

Component: Contracting and Appeals

Contribution to Department's Mission

To effectively carry out the Department of Transportation & Public Facilities (DOT&PF) Commissioner's statutory responsibility to procure the planning, design, and construction of public works (including state buildings).

Core Services

- Oversee departmental and customer agency compliance with federal and state laws, regulations, and policies governing construction procurements and contract administration.
- Develop, implement, and maintain policies, procedures, and operational standards that assure all transportation modes, regions, engineering services, highway construction and maintenance groups, and those state agencies with a DOT&PF delegation of construction authority, receive responsive and consistent guidance in the administration of procurements and contracts.
- Administer the statewide Construction Contracting Warrant System. This system trains and certifies individuals on construction procurement requirements.
- Assist in the resolution of contract and procurement claims and disputes before they are elevated to the Commissioner's Office as appeals.
- Administer the construction contracts protest and claim appeal adjudication process.
- Administer the airport lease appeal adjudication process.

Key Component Challenges

Providing the most efficient construction programs within the boundaries of state and federal laws is a major goal of this department. To achieve that goal, constant review and improvement of the construction procurement processes must take place. Staff continues to work on improving the procurement processes in the following areas:

- In addition to providing direct and immediate support to the regions and customer agencies on construction procurement/contract matters, we will continue to further assist staff by developing regulations for innovative procurements. These actions will serve to ensure uniform and consistent construction procurement and contract administration.
- We will continue to actively listen and work with contractors and construction industry representatives on changes to statutes, regulations, policies, procedures, and terms and conditions important to all parties. The eventual goal to be achieved by this activity is the reduction in frequency, duration, and cost of resolving contractual disputes, reduction in project costs and improving delivery time.
- Continue to encourage regions to establish multiple award term contracts. Once established, these term contracts will improve project delivery by reducing the delays in acquiring professional services contractors.

Significant Changes in Results to be Delivered in FY2013

No significant change anticipated.

Major Component Accomplishments in 2011

- Provided advice on construction contracting to DOT&PF regions and 10 delegated agencies.
- Conducted on-line and in-house training for the Construction Warrant Program and Design Build Procurement in Juneau, Anchorage, Fairbanks and Ketchikan.
- Updated or developed department-wide policies, procedures and Contracting Officer Bulletins.
- Acted as liaison between the Associated General Contractors of Alaska and DOT&PF to resolve issues and conflicts.
- Processed procurement waivers and claims/protest appeals for the commissioner.

Statutory and Regulatory Authority

U.S.C. Title 23
AS Title 02, Aeronautics
AS Title 19, Highways and Ferries
AS Title 35, Public Buildings, Works and Improvements
AS Title 36, Procurement Code
AS Title 44, Applicable Portions
2 AAC 12, Procurement Regulations
81 & 82 AAM Procurement-Alaska Administrative Manual
Delegation from the Department of Administration to the DOT&PF Commissioner

Contact Information

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Contracting and Appeals
Component Financial Summary

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	265.0	278.5	292.8
72000 Travel	12.7	15.3	15.3
73000 Services	18.5	27.9	27.9
74000 Commodities	0.0	7.3	7.3
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**296.2**	**329.0**	**343.3**
Funding Sources:			
1004 General Fund Receipts	17.4	10.3	10.9
1007 Inter-Agency Receipts	37.0	40.5	41.6
1061 Capital Improvement Project Receipts	241.8	278.2	290.8
Funding Totals	**296.2**	**329.0**	**343.3**

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	37.0	40.5	41.6
Capital Improvement Project Receipts	51200	241.8	278.2	290.8
Restricted Total		**278.8**	**318.7**	**332.4**
Total Estimated Revenues		**278.8**	**318.7**	**332.4**

Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2012 Management Plan	**10.3**	**0.0**	**318.7**	**0.0**	**329.0**
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	0.5	0.0	11.8	0.0	12.3
-FY2013 Health Insurance Increases	0.1	0.0	1.9	0.0	2.0
FY2013 Governor	**10.9**	**0.0**	**332.4**	**0.0**	**343.3**

Contracting and Appeals
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor	Annual Salaries	191,696
Full-time	2	2	Premium Pay	0
Part-time	0	0	Annual Benefits	104,202
Nonpermanent	0	0	*Less 1.05% Vacancy Factor*	(3,098)
			Lump Sum Premium Pay	0
Totals	**2**	**2**	**Total Personal Services**	**292,800**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Chief Contracts Officer	0	0	1	0	1
Procurement Spec IV	0	0	1	0	1
Totals	**0**	**0**	**2**	**0**	**2**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Contracting and Appeals (2355)
RDU: Administration and Support (333)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	265.0	283.8	283.8	278.5	292.8	14.3	5.1%
72000 Travel	12.7	15.3	15.3	15.3	15.3	0.0	0.0%
73000 Services	18.5	27.9	27.9	27.9	27.9	0.0	0.0%
74000 Commodities	0.0	2.0	2.0	7.3	7.3	0.0	0.0%
75000 Capital Outlay	0.0	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	**296.2**	**329.0**	**329.0**	**329.0**	**343.3**	**14.3**	**4.3%**
Fund Sources:							
1004 Gen Fund (UGF)	17.4	10.3	10.3	10.3	10.9	0.6	5.8%
1007 I/A Rcpts (Other)	37.0	40.5	40.5	40.5	41.6	1.1	2.7%
1061 CIP Rcpts (Other)	241.8	278.2	278.2	278.2	290.8	12.6	4.5%
Unrestricted General (UGF)	**17.4**	**10.3**	**10.3**	**10.3**	**10.9**	**0.6**	**5.8%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**278.8**	**318.7**	**318.7**	**318.7**	**332.4**	**13.7**	**4.3%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Contracting and Appeals (2355)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	329.0	283.8	15.3	27.9	2.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund	10.3											
1007 I/A Rcpts	40.5											
1061 CIP Rcpts	278.2											
	Subtotal	**329.0**	**283.8**	**15.3**	**27.9**	**2.0**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
AlignAuthority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-5.3	0.0	0.0	5.3	0.0	0.0	0.0	0	0	0
Transfer of authority needed to bring personal services within vacancy factor guidelines. Authority will be utilized in the commodities line for business supplies and equipment. ADN 25-2-7747												
	Subtotal	**329.0**	**278.5**	**15.3**	**27.9**	**7.3**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
FY2013 Salary Increases												
	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.5											
1007 I/A Rcpts	1.0											
1061 CIP Rcpts	10.8											
FY2013 Salary Increases: $12.3												
FY2013 Health Insurance Increases												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.1											
1007 I/A Rcpts	0.1											
1061 CIP Rcpts	1.8											
FY2013 Health Insurance Increases: $2.0												
	Totals	**343.3**	**292.8**	**15.3**	**27.9**	**7.3**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Contracting and Appeals (2355)
RDU: Administration and Support (333)

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
18-7189	Chief Contracts Officer	FT	A	SS	Juneau	205	23N / O	12.0		121,733	0	0	61,167	182,900	159,580
25-0184	Procurement Spec IV	FT	A	GP	Juneau	205	20B / C	12.0		69,963	0	0	43,035	112,998	112,998

	Total Positions	New	Deleted
Full Time Positions:	2	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	2	0	0

Total Component Months: 24.0

Total Salary Costs:	191,696
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	104,202
Total Pre-Vacancy:	295,898
Minus Vacancy Adjustment of 1.05%:	(3,098)
Total Post-Vacancy:	292,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	292,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	10,846	10,732	3.67%
1007 Inter-Agency Receipts	23,320	23,076	7.88%
1039 U/A Indirect Cost Recovery	261,732	258,992	88.45%
Total PCN Funding:	**295,898**	**292,800**	**100.00%**

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Contracting and Appeals (2355)
RDU: Administration and Support (333)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel	12.7	15.3	15.3

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			72000 Travel Detail Totals	**12.7**	**15.3**	**15.3**
72100	Instate Travel		Instate travel for hearings, coordination and administration.	12.3	12.3	12.3
72400	Out Of State Travel		Out of state travel for hearings, coordination and administration.	0.4	3.0	3.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Contracting and Appeals (2355)
RDU: Administration and Support (333)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services	18.5	27.9	27.9

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**18.5**	**27.9**	**27.9**
73025	Education Services		Employee training.	0.6	0.6	2.6
73150	Information Technlgy		All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement.	0.6	0.6	0.4
73156	Telecommunication		Data network and long distance charges.	0.1	0.4	0.0
73225	Delivery Services		Courier and Freight charges.	0.0	0.1	0.1
73401	Long Distance		Long distance telephone charges.	0.0	0.0	0.3
73403	Data/Network		Data/Network charges while traveling.	0.0	0.0	0.1
73404	Cellular Phones		Cell phone and blackberry charges.	0.0	0.6	0.7
73756	Print/Copy/Graphics		Print/Copy/Graphics services.	0.3	0.1	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	0.8	1.1	1.1
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the 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.	2.0	2.2	2.2
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.1	0.2	0.2
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.1	0.3	0.3

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Contracting and Appeals (2355)
RDU: Administration and Support (333)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**18.5**	**27.9**	**27.9**
73812	Legal	Transportation Section	Legal services provided by the Department of Law.	0.0	1.5	2.5
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	0.1	0.3	0.3
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.0	0.2	0.2
73818	Training (Services-IA Svcs)	Centralized HR	Employee training offered by Department of Administration, Division of Personnel and Division of Finance on human resources, payroll and finance.	0.0	0.3	0.3
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	0.3	0.7	0.7
73822	Construction (IA Svcs)	Statewide Public Facilities	Engineering support provided by Statewide Public Facilities for the Sister Agency Delegation of Construction Authority program.	12.7	18.7	15.9
73979	Mgmt/Consulting (IA Svcs)	Data Processing	Programming of the Department of Labor and Workforce Development On-Line Certified Payroll System to automatically populate with data from the DOT&PF Notice of Award electronic system.	0.8	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Contracting and Appeals (2355)
RDU: Administration and Support (333)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities	0.0	7.3	7.3

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			74000 Commodities Detail Totals	**0.0**	**7.3**	**7.3**
74229	Business Supplies		Office Supplies.	0.0	3.8	3.8
74233	Info Technology Equip		Printer, monitor upgrades.	0.0	3.0	3.0
74236	Subscriptions		Subscription to Construction Claims Monthly.	0.0	0.5	0.5

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Contracting and Appeals (2355)
RDU: Administration and Support (333)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	37.0	40.5	41.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts		Transportation		0.0	40.5	41.6
	Sister Agency Delegation of Construction Authority receipts, in accordance with the applicable provisions of AS 36.30.015 and 2 AAC 12.740.						
59020	Administration	General Srvcs Facilities Maint.			3.9	0.0	0.0
	Sister Agency Delegation of Construction Authority receipt for the Department of Administration; in accordance with the applicable provisions of AS 36.30.015 and 2 AAC 12.740.						
59050	Education	Mt. Edgecumbe Boarding School			1.9	0.0	0.0
	Sister Agency Delegation of Construction Authority receipt for the Department of Education and Early Development; in accordance with the applicable provisions of AS 36.30.015 and 2 AAC 12.740.						
59060	Health & Social Svcs	Department-wide			2.9	0.0	0.0
	Sister Agency Delegation of Construction Authority receipt for the Department of Health and Social Services; in accordance with the applicable provisions of AS 36.30.015 and 2 AAC 12.740.						
59070	Labor	AVTEC			2.3	0.0	0.0
	Sister Agency Delegation of Construction Authority receipt for the Department of Labor and Workforce Development; in accordance with the applicable provisions of AS 36.30.015 and 2 AAC 12.740.						
59080	Commrc & Economc Dev	AIDEA			8.3	0.0	0.0
	Sister Agency Delegation of Construction Authority receipt for the Department of Commerce and Economic Development; in accordance with the applicable provisions of AS 36.30.015 and 2 AAC 12.740.						
59090	Military & Vet Affrs	Department-wide			3.0	0.0	0.0
	Sister Agency Delegation of Construction Authority receipt for the Department of Military and Veterans Affairs; in accordance with the applicable provisions of AS 36.30.015 and 2 AAC 12.740.						
59100	Natural Resources	Department-wide			5.5	0.0	0.0
	Sister Agency Delegation of Construction Authority receipt for the Department of Natural Resources; in accordance with the applicable provisions of AS 36.30.015 and 2 AAC 12.740.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Contracting and Appeals (2355)
RDU: Administration and Support (333)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	37.0	40.5	41.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59110	Fish & Game Sister Agency Delegation of Construction Authority receipt for the Department of Fish and Game; in accordance with the applicable provisions of AS 36.30.015 and 2 AAC 12.740.	Administrative Services			2.7	0.0	0.0
59120	Public Safety Sister Agency Delegation of Construction Authority receipt for the Department of Public Safety; in accordance with the applicable provisions of AS 36.30.015 and 2 AAC 12.740.	Department-wide			1.8	0.0	0.0
59180	Environmental Consvn Sister Agency Delegation of Construction Authority receipt for the Department of Environmental Conservation; in accordance with the applicable provisions of AS 36.30.015 and 2 AAC 12.740.	DEC Bldgs Maint & Operations			1.9	0.0	0.0
59200	Corrections Sister Agency Delegation of Construction Authority receipt for the Department of Corrections; in accordance with the applicable provisions of AS 36.30.015 and 2 AAC 12.740.	Department-wide			2.8	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Contracting and Appeals (2355)
RDU: Administration and Support (333)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	241.8	278.2	290.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59465	Indirect CIP Receipts				241.8	278.2	290.8
	Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).						

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Contracting and Appeals (2355)
RDU: Administration and Support (333)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	Computer services provided by the 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	0.8	1.1	1.1
			73805 IT-Non-Telecommunication subtotal:		**0.8**	**1.1**	**1.1**
73806	IT-Telecommunication	Telecommunications services provided by the 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	2.0	2.2	2.2
			73806 IT-Telecommunication subtotal:		**2.0**	**2.2**	**2.2**
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.1	0.2	0.2
				73809 Mail subtotal:	**0.1**	**0.2**	**0.2**
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.1	0.3	0.3
			73810 Human Resources subtotal:		**0.1**	**0.3**	**0.3**
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	0.0	1.5	2.5
				73812 Legal subtotal:	**0.0**	**1.5**	**2.5**
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	0.1	0.3	0.3
				73815 Financial subtotal:	**0.1**	**0.3**	**0.3**
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.0	0.2	0.2
				73816 ADA Compliance subtotal:	**0.0**	**0.2**	**0.2**
73818	Training (Services-IA Svcs)	Employee training offered by Department of Administration, Division of Personnel and Division of Finance on human resources, payroll and finance.	Inter-dept	Centralized HR	0.0	0.3	0.3
			73818 Training (Services-IA Svcs) subtotal:		**0.0**	**0.3**	**0.3**
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.3	0.7	0.7
			73819 Commission Sales (IA Svcs) subtotal:		**0.3**	**0.7**	**0.7**
73822	Construction (IA Svcs)	Engineering support provided by Statewide Public Facilities for the Sister Agency Delegation of Construction Authority program.	Intra-dept	Statewide Public Facilities	12.7	18.7	15.9
			73822 Construction (IA Svcs) subtotal:		**12.7**	**18.7**	**15.9**
73979	Mgmt/Consulting (IA Svcs)	Programming of the Department of Labor and Workforce Development On-Line Certified Payroll	Inter-dept	Data Processing	0.8	0.0	0.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Contracting and Appeals (2355)
RDU: Administration and Support (333)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	System to automatically populate with data from the DOT&PF Notice of Award electronic system.					
		73979 Mgmt/Consulting (IA Svcs) subtotal:		**0.8**	**0.0**	**0.0**
		Contracting and Appeals total:		**16.9**	**25.5**	**23.7**
		Grand Total:		**16.9**	**25.5**	**23.7**

Component: Equal Employment and Civil Rights

Contribution to Department's Mission

Enhance the operations of the department through the promotion, compliance monitoring and support of Civil Rights Programs such as department compliance with Title VI of the Civil Rights Act of 1964, External Equal Employment Opportunity (ExEEO) Program, the Disadvantaged Business Enterprises (DBE) Program, the On-The-Job Training (OJT) Program, Section 504 of the Rehabilitation Act of 1973, and the Americans with Disabilities Act of 1990 in the transportation industry.

Core Services

- Develop, update and implement four affirmative action programs (Disadvantaged Business Enterprises (DBE), Airport Concessionaire Disadvantaged Business Enterprise Program (ACDBE), External Equal Employment Opportunity (ExEEO), and On-The-Job Training (OJT)) that provide opportunities which otherwise would not normally exist within the construction arena. These programs apply to contractors and subcontractors working on U.S. Department of Transportation (USDOT)-assisted projects.
- Assure on-going compliance with two non-discrimination programs (Title VI of the Civil Rights Act of 1964 and the Americans with Disabilities Act of 1990 [ADA]), which ensure equal treatment by the department with respect to its dealings with the public in all phases of operation.
- Provide two support services programs that give assistance to contractors and the public in understanding and participating in the DBE and OJT Programs.
- Implement a contractor compliance program that monitors, enforces contractor compliance, and assists with construction-related affirmative action programs.
- Coordinate with tribal and rural local governments to encourage local employment on the department's transportation projects.

Key Component Challenges

The Civil Rights Office continues to work with the Department of Labor and Workforce Development to encourage local hire when viable and appropriate through Post Award Conferences with rural communities. Administrative Order 226 attempts to ensure that a skilled construction work force will be available to meet future construction project demands within the state. It provides a means to increase the number of people trained to work heavy equipment, which partially meets the goal of encouraging local hire. One of the unique challenges facing rural residents is the lack of a driver’s license (because there is no local DMV) which inhibits that person’s ability to obtain additional trade certification for at least a year. Another challenge in encouraging local hire is bridging the cultural divide between the construction/contracting culture and the rural subsistence culture. The department continues to work with the Denali Commission staff to ensure that there is no duplication of efforts so we can build on the efforts of each other. At the same time, training and employment opportunities in rural areas are being identified that may provide multiple benefits such as heavy equipment training that can be used for road/airport construction as well as water and sewer, tank farm development and landfill development.

The Disadvantaged Business Enterprises (DBE) program continues to generate increased activity and we expect future legal activity due to the expected implementation of the department’s completed disparity study. Due to legal challenges in Washington State against WSDOT’s DBE program implementation and the resulting U.S. 9th Circuit Court decision (Western States Paving Decision) the department completed a disparity study to determine the level and extent that discrimination exists in the design and construction of federal assisted highways, airports and transit facilities. This study was completed in 2009 and the department is in the process of updating the study. We will continue to implement changes to our DBE Program as well as support services to improve DBE access to DOT&PF contracting opportunities.

We conducted a study of the effectiveness of the On-The-Job Training (OJT) Program to deliver women and minority employees to journey worker status on federal aid construction projects. The findings indicated that one of the two methods used to train women and minority employees for journey work was less than 5% effective while the other produced a 66% graduation rate to journey worker status. As a result, the Civil Rights Office has request permission

from the FHWA to modify its OJT project to discontinue the less effective method of training workers.

The latest challenges facing the department are in the area of compliance with Section 504 of the Rehabilitation Act of 1973 and the American with Disabilities Act and associated amendments. The US Department of Transportation has published draft regulation for pedestrian facilities in the public right of way and those regulations are expected to be implemented sometime in 2012. Also, in October 2010 regulations became effective for passenger vessels, 49 CFR Part 39. These new regulations put into effect a new set of procedures and processes that will require the Alaska Marine Highway System (AMHS) to make significant changes in the way it does business. Fortunately, the recent completion of the on-site portion of our vessel transition plan uniquely positioned us to meet this challenge. The Civil Rights Office expects to provide assistance to AMHS through training and technical assistance to effectively implement these new regulations.

Significant Changes in Results to be Delivered in FY2013

- An update of the Alaska Disparity Study to evaluated the continued use of Race Conscious goals for the DBE Program.
- An update of the ADA Pedestrian Facilities Plan to identify work needed for ADA compliance in the public right of way.

Major Component Accomplishments in 2011

- Facilitated the implementation of 4 post award conferences where local employment, training and other economic opportunities were discussed.
- Received approval from FHWA to return to Race Conscious goals for the DBE Program.
- Implemented Race Conscious goals on FHWA projects with approval US DOT approved waiver.
- Updated DBE program goals for FHWA and FAA, as well as refined the DBE Waiver.
- Implemented a new outreach campaign with the Alaska Department of Labor and Workforce Development to reach workers from diverse cultures.
- Completed Civil Rights and ADA train-the-trainer training for airports and highways.
- Completed training for FTA sub recipients for Civil Rights programs.
- The Civil Rights Office continues to publish a quarterly DBE newsletter and hosted the 9th Annual Alaska DBE Program meeting. This fulfills part of our Disadvantaged Business Enterprises (DBE) supportive service obligations under our FHWA funding agreement.
- Received increased funding support for DBE Support Services and Alaska Construction Career Days.
- Began a new series of networking events to help prime and subcontractor become acquainted with each other's work.
- Studied the OJT program training methods and recommended changes.
- Completed 10 specialized DBE assessments to help improve DBE competitiveness.
- The department and the construction industry are struggling with finding and retaining qualified workers. In an attempt to deal with this situation, two Construction Career Day events were hosted in Palmer and Soldotna this year by the department with broad based support from the Department of Labor and Workforce Development, the Anchorage, and Matanuska Susitna School Districts, trade unions and the construction industry.

Statutory and Regulatory Authority

49 CFR Transportation, Parts: 21 Nondiscrimination in federally–assisted program of the DOT – Effectuation of the Title VI of the Civil Rights Act of 1964, 23 Participation of DBEs in Airport Concessions, 26 Participation by DBEs in DOT Financial Assistance Programs & 39 Transportation for Individuals with Disabilities: Passenger Vessels
41 CFR, Part 60 Public Contracts and Property Management
23 CFR, Parts: 200 Title VI Program and Related Statutes-Implementation and Review Procedures & 230 External Programs
29 CFR, Part 1630 Equal Employment Opportunity Commission
28 CFR, Part 35 Nondiscrimination on the Basis of Disability in State and Local Government Services
Section 504 of the Rehabilitation Act of 1973
Title VI of the Civil Rights Act of 1964
Civil Rights Restoration Act of 1987

Americans with Disabilities Act of 1990 & ADA Restoration Act
Executive Orders
- 11246 - Equal Employment Opportunity
- 12898 - Environmental Justice
- 13166 - Limited English Proficiency
- 13175 - Tribal Consultation

DOT Order 5301.1 - Department of Transportation Programs, Policies, and Procedures Affecting American Indians, Alaska Natives, and Tribes
FHWA Order 6640.23 - FHWA Actions to Address Environmental Justice in Minority Populations and Low-Income Populations

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Equal Employment and Civil Rights
Component Financial Summary

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	955.7	1,035.1	1,038.5
72000 Travel	15.9	37.3	56.0
73000 Services	83.6	41.4	96.3
74000 Commodities	40.0	16.5	67.9
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,095.2**	**1,130.3**	**1,258.7**
Funding Sources:			
1004 General Fund Receipts	325.6	375.0	384.3
1007 Inter-Agency Receipts	89.0	49.1	25.4
1061 Capital Improvement Project Receipts	680.6	706.2	724.0
1108 Statutory Designated Program Receipts	0.0	0.0	125.0
Funding Totals	**1,095.2**	**1,130.3**	**1,258.7**

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	89.0	49.1	25.4
Statutory Designated Program Receipts	51063	0.0	0.0	125.0
Capital Improvement Project Receipts	51200	680.6	706.2	724.0
Restricted Total		**769.6**	**755.3**	**874.4**
Total Estimated Revenues		**769.6**	**755.3**	**874.4**

Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2012 Management Plan	**375.0**	**0.0**	**755.3**	**0.0**	**1,130.3**
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	6.0	0.0	11.7	0.0	17.7
-FY2013 Health Insurance Increases	3.3	0.0	7.4	0.0	10.7
Proposed budget decreases:					
-Implement New United States DOT Regulations for Americans with Disabilities on AMHS Passenger Vessels	0.0	0.0	-25.0	0.0	-25.0
Proposed budget increases:					
-Alaska Construction Career Day Event	0.0	0.0	125.0	0.0	125.0
FY2013 Governor	**384.3**	**0.0**	**874.4**	**0.0**	**1,258.7**

Equal Employment and Civil Rights
Personal Services Information

Authorized Positions	FY2012 Management Plan	FY2013 Governor
Full-time	11	11
Part-time	0	0
Nonpermanent	0	0
Totals	**11**	**11**

Personal Services Costs	
Annual Salaries	642,015
Premium Pay	0
Annual Benefits	423,177
Less 2.51% Vacancy Factor	(26,692)
Lump Sum Premium Pay	0
Total Personal Services	**1,038,500**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer I	1	0	0	0	1
Equal Employ Officer II	4	0	0	0	4
Equal Employ Officer III	3	0	0	0	3
Office Assistant I	1	0	0	0	1
Statistical Technician II	1	0	0	0	1
Trans Planner II	1	0	0	0	1
Totals	**11**	**0**	**0**	**0**	**11**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	955.7	1,035.1	1,035.1	1,035.1	1,038.5	3.4	0.3%
72000 Travel	15.9	37.3	37.3	37.3	56.0	18.7	50.1%
73000 Services	83.6	41.4	41.4	41.4	96.3	54.9	132.6%
74000 Commodities	40.0	16.5	16.5	16.5	67.9	51.4	311.5%
75000 Capital Outlay	0.0	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	**1,095.2**	**1,130.3**	**1,130.3**	**1,130.3**	**1,258.7**	**128.4**	**11.4%**
Fund Sources:							
1004 Gen Fund (UGF)	325.6	375.0	375.0	375.0	384.3	9.3	2.5%
1007 I/A Rcpts (Other)	89.0	49.1	49.1	49.1	25.4	-23.7	-48.3%
1061 CIP Rcpts (Other)	680.6	706.2	706.2	706.2	724.0	17.8	2.5%
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	125.0	125.0	100.0%
Unrestricted General (UGF)	**325.6**	**375.0**	**375.0**	**375.0**	**384.3**	**9.3**	**2.5%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**769.6**	**755.3**	**755.3**	**755.3**	**874.4**	**119.1**	**15.8%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	11	11	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	1,130.3	1,035.1	37.3	41.4	16.5	0.0	0.0	0.0	11	0	0
1004 Gen Fund		375.0										
1007 I/A Rcpts		49.1										
1061 CIP Rcpts		706.2										
	Subtotal	**1,130.3**	**1,035.1**	**37.3**	**41.4**	**16.5**	**0.0**	**0.0**	**0.0**	**11**	**0**	**0**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
	Subtotal	**1,130.3**	**1,035.1**	**37.3**	**41.4**	**16.5**	**0.0**	**0.0**	**0.0**	**11**	**0**	**0**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
Alaska Construction Career Day Event												
	IncM	125.0	0.0	18.7	54.9	51.4	0.0	0.0	0.0	0	0	0
1108 Stat Desig		125.0										

This authority will allow Equal Employment (EEO) and Civil Rights to receive and expend private donations to host construction career day events each year. Construction Career Day (CCD) is in partnership with participating Alaska School Districts, the Federal Highway Administration, the Alaska Department of Labor and Workforce Development and construction contractors.

The construction industry is facing a severe shortage of skilled workers due to retirement of the current workforce. If not addressed, the shortage will increase and this will affect the quality, safety and the ability of Alaska to compete in building the infrastructure needed for a growing population. CCD events are workforce development tools to introduce high school students to the construction industry and encourage them to pursue careers in the construction industry. CCD will ensure Alaska is prepared to provide skilled construction workers in the future.

Students are involved in hands on experience through construction contractors and numerous demonstrators. To ensure success, EEO/Civil Rights contracts with a private contractor to oversee the event and solicit private donations. Funds are used for an event coordinator, transportation, facilities rentals, supplies and other related expenses.

Implement New United States DOT Regulations for Americans with Disabilities on AMHS Passenger Vessels												
	Dec	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-25.0										

Decrement inter-agency receipt authority only needed on a one-time basis to provide training to Alaska Marine Highway System (AMHS) staff on how to work with passengers with disabilities as part of the implementation of new United States Department of Transportation (USDOT) regulations (49 CFR Part 39) for Americans with Disabilities (ADA) on passenger vessels.

FY2013 Salary Increases												
	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1004 Gen Fund	6.0											
1007 I/A Rcpts	0.9											
1061 CIP Rcpts	10.8											
FY2013 Salary Increases: $17.7												
FY2013 Health Insurance Increases												
	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.3											
1007 I/A Rcpts	0.4											
1061 CIP Rcpts	7.0											
FY2013 Health Insurance Increases: $10.7												
	Totals	**1,258.7**	**1,038.5**	**56.0**	**96.3**	**67.9**	**0.0**	**0.0**	**0.0**	**11**	**0**	**0**

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

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
25-0016	Equal Employ Officer II	FT	A	GP	Anchorage	200	16A / B	12.0		49,010	0	0	35,121	84,131	83,121
25-0017	Equal Employ Officer III	FT	A	SS	Anchorage	200	18B / B	12.0		59,268	0	0	38,490	97,758	97,318
25-0018	Administrative Officer I	FT	A	SS	Anchorage	200	17B / B	12.0		55,248	0	0	36,971	92,219	79,132
25-0019	Equal Employ Officer III	FT	A	GP	Anchorage	200	18D / E	12.0		62,676	0	0	40,283	102,959	10,296
25-0080	Statistical Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		48,418	0	0	34,898	83,316	80,500
25-1023	Equal Employ Officer II	FT	A	GP	Anchorage	200	16D / E	12.0		54,261	0	0	37,105	91,366	76,158
25-1324	Equal Employ Officer III	FT	A	SS	Anchorage	200	18D / E	12.0		64,456	0	0	40,449	104,905	82,571
25-1438	Equal Employ Officer II	FT	A	GP	Anchorage	200	16C / D	12.0		51,215	0	0	35,954	87,169	64,749
25-2352	Trans Planner II	FT	A	SS	Anchorage	200	22M / N	12.0		106,392	0	0	56,288	162,680	139,942
25-3480	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,895	0	0	27,902	57,797	55,816
25-3512	Equal Employ Officer II	FT	A	GG	Anchorage	200	16J	12.0		61,176	0	0	39,716	100,892	98,672

	Total Positions	New	Deleted
Full Time Positions:	11	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	11	0	0

Total Component Months: 132.0

Total Salary Costs:	642,015
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	423,177
Total Pre-Vacancy:	1,065,192
Minus Vacancy Adjustment of 2.51%:	(26,692)
Total Post-Vacancy:	1,038,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,038,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	364,352	355,222	34.21%
1007 Inter-Agency Receipts	25,554	24,914	2.40%
1039 U/A Indirect Cost Recovery	503,924	491,297	47.31%
1061 Capital Improvement Project Receipts	171,362	167,068	16.09%
Total PCN Funding:	**1,065,192**	**1,038,500**	**100.00%**

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel	15.9	37.3	56.0

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			72000 Travel Detail Totals	**15.9**	**37.3**	**56.0**
72111	Airfare (Instate Employee)		Field travel for instate on-site inspections and interviews.	5.8	11.3	12.6
72112	Surface Transport (Instate Employee)		Surface transport instate travel i.e., car rental, taxis.	1.4	4.5	4.5
72113	Lodging (Instate Employee)		Instate employee lodging.	0.5	4.4	4.4
72114	Meals & Incidentals (Instate Employee)		Per diem/meals and incidentals to be paid for travel instate.	1.0	3.5	3.5
72120	Nonemployee Travel (Instate Travel)		Transportation for high school students to attend Alaska Construction Career Day events.	3.5	4.5	18.7
72411	Airfare (Out of state Emp)		Airfare for out of state travel.	1.2	4.5	6.0
72412	Surface Transport (Out of state Emp)		Surface transport out of state travel i.e., car rental, taxis.	0.1	1.0	1.1
72413	Lodging (Out of state Emp)		Lodging for out of state travel.	1.5	2.1	3.5
72414	Meals & Incidentals (Out of state Emp)		Per diem/meals and incidentals to be paid for out of state travel.	0.9	1.5	1.7

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services	83.6	41.4	96.3

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**83.6**	**41.4**	**96.3**
73026	Training/Conferences		Employee educational training and conferences.	4.3	0.7	0.7
73058	Insurance/Bonds		Insurance coverage for Alaska Construction Career Day events.	1.5	0.0	2.5
73150	Information Technlgy		All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement and Disadvantaged Business Enterprise web based software maintenance agreement.	3.1	1.8	1.9
73156	Telecommunication		Other communication services which include cellular phone, long distance, local equipment and data/network charges.	1.6	1.8	1.6
73225	Delivery Services		Courier mail services contract and postage.	1.1	0.2	0.2
73450	Advertising & Promos		Disadvantaged Business Enterprises Directory, display and legal newspaper advertisements and radio and television commercials.	0.0	0.5	0.5
73525	Utilities		Water, sewage and disposal costs.	0.5	0.5	0.5
73650	Struc/Infstruct/Land		Facility rentals for Alaska Construction Career Day events.	2.3	0.0	3.8
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Minor repair & maintenance for agreements to cover office equipment.	1.4	0.4	1.0
73687	Office Furn & Equip(Non IA Rental/Lease)		Office copier machine annual rental from Xerox Corporation.	2.3	0.5	0.5
73691	Oth Equip/Machinery(Non IA Rental/Lease)		Alaska Construction Career Day event rental.	0.2	0.0	0.0
73750	Other Services (Non IA Svcs)		Think Apprenticeship Campaign and Disadvantaged Business Enterprise Map to Success Program.	44.1	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**83.6**	**41.4**	**96.3**
73753	Program Mgmt/Consult		Disadvantaged Business Enterprise software upgrades and maintenance.	0.0	20.0	20.0
73753	Program Mgmt/Consult		Contractual costs for Alaska Construction Career Day events such as video production, photography and an event coordinator.	0.0	0.0	47.6
73755	Safety Services		Security for Alaska Construction Career Day events.	0.0	0.0	1.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	4.1	2.5	3.2
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the 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.	8.8	8.5	6.5
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.1	0.2	0.2
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.3	0.2	0.3
73812	Legal	Transportation Section	Legal services provided by the Department of Law.	2.1	1.4	1.4
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	0.5	0.6	0.7
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	0.3	0.0	0.3
73848	State Equip Fleet	State Equipment Fleet Admin	SEF vehicle rental.	4.9	1.5	1.8

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities	40.0	16.5	67.9

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			74000 Commodities Detail Totals	**40.0**	**16.5**	**67.9**
74200	Business		General office supplies.	17.0	13.0	13.0
74233	Info Technology Equip		Computer commodities.	0.0	3.5	3.5
74481	Food Supplies		Food for high school students and volunteers attending Alaska Construction Career Day events.	5.4	0.0	15.5
74482	Clothing & Uniforms		Back packs, gloves and ponchos for high school students attending Alaska Construction Career Day events.	4.2	0.0	11.5
74607	Other Safety		Safety helmets, vests, ear plugs, and goggles for high school students attending Alaska Construction Career Day events.	10.0	0.0	16.9
74650	Repair/Maintenance (Commodities)		Alaska Construction Career Days materials costs.	3.4	0.0	0.0
74691	Building Materials		Carpenter's supplies, such as lumber, nails, screws, saw horses, etc. for Alaska Construction Career Day events.	0.0	0.0	7.5

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	89.0	49.1	25.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59070	Labor	Business Services			67.0	0.0	0.0
	Unbudgeted RSA with the Department of Labor & Workforce Development, Business Partnerships, Business Services for Construction Career Day events and Think Apprenticeship to increase the number of minorities, women, and disadvantaged individuals in our community employed in Federal Aid Highway Construction.						
59250	Dotpf Op, Tpb,& Othr	AIA Administration			22.0	24.1	25.4
	Funding from Ted Stevens Anchorage International Airport for Disadvantaged Business Enterprises certification of airport concessionaires.						
59250	Dotpf Op, Tpb,& Othr	Marine Vessel Operations			0.0	25.0	0.0
	Provide training to Alaska Marine Highway System (AMHS) staff on how to work with passengers with disabilities as part of the implementation of new USDOT regulations (49 CFR Part 39 due to go into effect 10/16/2010) for Americans with Disabilities (ADA) on passenger vessels.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts	0.0	0.0	125.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Stat Desig Prog Rec SDPR authority will allow EEO/Civil Rights to receive and expend private donations to host Alaska Construction Career Day events each year.				0.0	0.0	125.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	680.6	706.2	724.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51201	Direct CIP Receipts CIP receipts generated from direct Disadvantaged Business Enterprises, external Equal Employment Opportunity programs, On the Job Training and Minority Business Enterprise services and certifications provided in support of the CIP program.				165.9	162.6	167.1
59081	CIP Rcpts from Community & Ec Dev DOT/PF, EE/CR staff implemented and monitored the civil rights provision on the FTA grant to AIDEA for the construction improvements to Ketchikan Shipyard.	AIDEA			10.3	0.0	0.0
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				504.4	543.6	556.9

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	Computer services provided by the 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	4.1	2.5	3.2
			73805 IT-Non-Telecommunication subtotal:		**4.1**	**2.5**	**3.2**
73806	IT-Telecommunication	Telecommunications services provided by the 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	8.8	8.5	6.5
			73806 IT-Telecommunication subtotal:		**8.8**	**8.5**	**6.5**
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.1	0.2	0.2
				73809 Mail subtotal:	**0.1**	**0.2**	**0.2**
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.3	0.2	0.3
			73810 Human Resources subtotal:		**0.3**	**0.2**	**0.3**
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	2.1	1.4	1.4
				73812 Legal subtotal:	**2.1**	**1.4**	**1.4**
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	0.5	0.6	0.7
				73815 Financial subtotal:	**0.5**	**0.6**	**0.7**
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.1	0.1	0.1
			73816 ADA Compliance subtotal:		**0.1**	**0.1**	**0.1**
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.3	0.0	0.3
			73819 Commission Sales (IA Svcs) subtotal:		**0.3**	**0.0**	**0.3**
73848	State Equip Fleet	SEF vehicle rental.	Intra-dept	State Equipment Fleet Admin	4.9	1.5	1.8
			73848 State Equip Fleet subtotal:		**4.9**	**1.5**	**1.8**
			Equal Employment and Civil Rights total:		**21.2**	**15.0**	**14.5**
				Grand Total:	**21.2**	**15.0**	**14.5**

Component: Internal Review

Contribution to Department's Mission

To provide professional audit assistance to department management that assures compliance with Federal Highway Administration (FHWA) and Federal Aviation Administration (FAA) requirements and to provide independent assessments of department operations.

Core Services

- Internal Review is an independent section within the Department of Transportation and Public Facilities that reports directly to the Commissioner. Internal Review is an extension of the management function that identifies problems and recommends actions that can correct those problems. It provides a measurement of how well the department is meeting its statutory requirements and achieving its objectives.
- Reviews operations and identifies control weaknesses, systems improvements, compliance, and recommends improvement in the use of resources (efficiency, economy, and effectiveness).
- Audits pre-award and final (post performance) activity of firms under contract with the department to assist in establishing rates and assuring that only agreed upon rates and charges have been paid.
- Audits utility companies, concessionaires at state airports, grantees, and contractor claims involving federal-aid to assure agreed upon rates were used, proper fees collected and that contractor claims were supportable.
- Audits major operational areas of the department on a special request basis and assists in special program reviews conducted by the Federal Highway Administration and the Federal Aviation Administration.
- Assists the Division of Legislative Audit in the required Annual Single Audit of State of Alaska, which includes the Department of Transportation and Public Facilities' operations.

Key Component Challenges

A significant portion of the Internal Review's audit work is performed on the federal programs on specific projects. The most cost-effective method of meeting audit requirements is to perform the audits in-house. It is important for the Internal Review Section to sustain an adequate staff size and meet training and travel requirements.

Significant Changes in Results to be Delivered in FY2013

No significant change anticipated.

Major Component Accomplishments in 2011

- Completed 83 consultant engineering overhead rate audits, 14 utility company rate audits, 5 cost allocation plan reviews, 4 special reviews and 7 final audits to assure rates and other charges under contracts with the department are supportable and meet federal requirements and 1 internal audit.
- Assisted departmental staff and state attorneys in reducing claims on projects.
- Completed the review of all financial documents requested by the Division of Legislative Audit as part of the annual single audit of the State, which completes the annual 'Federal Single Audit' requirements.

Statutory and Regulatory Authority

The following federal and state regulations and statutes apply in general to the creation and operation of the Internal Review Section:

AS 44.17.010, 020, 040 (Department authority to establish organization and staffing)
AS 36.30.420 (Right to audit records)
AS 35.05.050 (Cooperation with the federal government for construction of public works)
Alaska Procurement Code and the Department Professional Services Agreement (PSA) Manual
Memorandum of Agreement between Alaska DOT&PF and the Federal Highway Administration

CFR Title 23 Part 645 (Accounting standards for utility companies)
CFR Title 48 Part 31 (Contract Cost Principles)
OMB Circular A-133 on the Federal Single Audit

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Internal Review
Component Financial Summary

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	965.4	983.2	1,012.7
72000 Travel	43.1	36.3	36.3
73000 Services	70.6	68.3	68.3
74000 Commodities	8.8	12.8	12.8
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,087.9**	**1,100.6**	**1,130.1**
Funding Sources:			
1004 General Fund Receipts	242.2	224.6	231.3
1027 International Airport Revenue Fund	93.7	96.8	100.0
1061 Capital Improvement Project Receipts	752.0	779.2	798.8
Funding Totals	**1,087.9**	**1,100.6**	**1,130.1**

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	752.0	779.2	798.8
Restricted Total		**752.0**	**779.2**	**798.8**
Total Estimated Revenues		**752.0**	**779.2**	**798.8**

Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2012 Management Plan	**224.6**	**0.0**	**876.0**	**0.0**	**1,100.6**
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	5.1	0.0	17.6	0.0	22.7
-FY2013 Health Insurance Increases	1.6	0.0	5.2	0.0	6.8
FY2013 Governor	**231.3**	**0.0**	**898.8**	**0.0**	**1,130.1**

Internal Review
Personal Services Information

Authorized Positions	FY2012 Management Plan	FY2013 Governor
Full-time	7	7
Part-time	0	0
Nonpermanent	0	0
Totals	**7**	**7**

Personal Services Costs	
Annual Salaries	665,698
Premium Pay	0
Annual Benefits	364,115
Less 1.66% Vacancy Factor	(17,113)
Lump Sum Premium Pay	0
Total Personal Services	**1,012,700**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Internal Auditor II	1	0	0	0	1
Internal Auditor III	3	0	0	0	3
Internal Auditor IV	1	0	0	0	1
Internal Auditor V	0	0	1	0	1
Statistical Technician I	1	0	0	0	1
Totals	**6**	**0**	**1**	**0**	**7**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Internal Review (2356)
RDU: Administration and Support (333)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	965.4	1,009.4	1,009.4	983.2	1,012.7	29.5	3.0%
72000 Travel	43.1	36.3	36.3	36.3	36.3	0.0	0.0%
73000 Services	70.6	42.1	42.1	68.3	68.3	0.0	0.0%
74000 Commodities	8.8	12.8	12.8	12.8	12.8	0.0	0.0%
75000 Capital Outlay	0.0	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	**1,087.9**	**1,100.6**	**1,100.6**	**1,100.6**	**1,130.1**	**29.5**	**2.7%**
Fund Sources:							
1004 Gen Fund (UGF)	242.2	224.6	224.6	224.6	231.3	6.7	3.0%
1027 Int Airprt (Other)	93.7	96.8	96.8	96.8	100.0	3.2	3.3%
1061 CIP Rcpts (Other)	752.0	779.2	779.2	779.2	798.8	19.6	2.5%
Unrestricted General (UGF)	**242.2**	**224.6**	**224.6**	**224.6**	**231.3**	**6.7**	**3.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**845.7**	**876.0**	**876.0**	**876.0**	**898.8**	**22.8**	**2.6%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Internal Review (2356)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	1,100.6	1,009.4	36.3	42.1	12.8	0.0	0.0	0.0	7	0	0
1004 Gen Fund	224.6											
1027 Int Airprt	96.8											
1061 CIP Rcpts	779.2											
	Subtotal	**1,100.6**	**1,009.4**	**36.3**	**42.1**	**12.8**	**0.0**	**0.0**	**0.0**	**7**	**0**	**0**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
Transfer Authority to Comply with OMB Vacancy Factor Guidelines												
	LIT	0.0	-26.2	0.0	26.2	0.0	0.0	0.0	0.0	0	0	0
With the retirement PCN 25-0039 a transfer of authority is needed to bring personal services within vacancy factor guidelines. Authority is needed in the services line to fund an increasing Federal Compliance Audit RSA. ADN 25-2-7747												
	Subtotal	**1,100.6**	**983.2**	**36.3**	**68.3**	**12.8**	**0.0**	**0.0**	**0.0**	**7**	**0**	**0**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
FY2013 Salary Increases												
	SalAdj	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.1											
1027 Int Airprt	2.6											
1061 CIP Rcpts	15.0											
FY2013 Salary Increases: $22.7												
FY2013 Health Insurance Increases												
	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.6											
1027 Int Airprt	0.6											
1061 CIP Rcpts	4.6											
FY2013 Health Insurance Increases: $6.8												
	Totals	**1,130.1**	**1,012.7**	**36.3**	**68.3**	**12.8**	**0.0**	**0.0**	**0.0**	**7**	**0**	**0**

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Internal Review (2356)
RDU: Administration and Support (333)

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
25-0025	Internal Auditor V	FT	A	SS	Juneau	205	25N	12.0		137,424	0	0	66,132	203,556	169,766
25-0035	Internal Auditor III	FT	A	GG	Anchorage	200	21M	12.0		95,520	0	0	52,688	148,208	133,387
25-0036	Internal Auditor IV	FT	A	SS	Anchorage	200	23O	12.0		118,248	0	0	60,065	178,313	164,048
25-0038	Statistical Technician I	FT	A	GG	Anchorage	200	12N / O	12.0		54,749	0	0	37,289	92,038	92,038
25-0039	Internal Auditor II	FT	A	GP	Anchorage	200	19A / B	12.0		60,661	0	0	39,522	100,183	85,156
25-0040	Internal Auditor III	FT	A	GP	Anchorage	200	21O	12.0		102,828	0	0	55,448	158,276	134,535
25-0041	Internal Auditor III	FT	A	GP	Anchorage	200	21M / N	12.0		96,268	0	0	52,971	149,239	149,239

	Total Positions	New	Deleted
Full Time Positions:	7	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	7	0	0

Total Component Months: 84.0

Total Salary Costs:	665,698
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	364,115
Total Pre-Vacancy:	1,029,813
Minus Vacancy Adjustment of 1.66%:	(17,113)
Total Post-Vacancy:	1,012,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,012,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	207,891	204,437	20.19%
1027 International Airport Revenue Fund	101,645	99,956	9.87%
1039 U/A Indirect Cost Recovery	720,277	708,308	69.94%
Total PCN Funding:	**1,029,813**	**1,012,700**	**100.00%**

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Internal Review (2356)
RDU: Administration and Support (333)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel	43.1	36.3	36.3

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		72000 Travel Detail Totals	**43.1**	**36.3**	**36.3**
72100 Instate Travel		In state travel for auditors.	23.7	23.0	23.0
72400 Out Of State Travel		Out of state travel for auditors.	19.4	13.3	13.3

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Internal Review (2356)
RDU: Administration and Support (333)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services	70.6	68.3	68.3

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**70.6**	**68.3**	**68.3**
73026	Training/Conferences		Conference registration fees for staff.	4.9	3.9	0.0
73029	Memberships		Departmental membership fees.	0.8	0.0	0.0
73150	Information Technlgy		All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement.	1.4	1.4	1.4
73156	Telecommunication		Long distance telephone charges, cell phones.	0.1	0.1	0.1
73227	Courier		Courier Charges.	0.2	0.2	0.2
73228	Postage		Postage.	1.6	0.4	0.4
73525	Utilities		Water & Sewer, Disposal charges.	0.2	0.2	0.2
73650	Struc/Infstruct/Land		Structure/land repairs and Maintenance.	0.0	0.1	0.1
73677	Office Furn & Equip(Non IA Repair/Maint)		Repairs/Maintenance of Office Furniture & Equipment.	0.6	0.5	0.5
73681	Other Equip/Mach(Non IA Repair/Maint)		Repair/Maintenance of other equipment.	0.0	0.5	0.5
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	2.6	2.5	3.1
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the 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.	7.3	7.2	8.3
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants	0.1	0.1	0.4

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Internal Review (2356)
RDU: Administration and Support (333)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**70.6**	**68.3**	**68.3**
			(AKPAY).			
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.2	0.2	0.4
73813	Auditing	Legis - Legislative Audit	Federal Compliance Audit RSA.	46.8	47.2	47.2
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	0.3	0.3	0.7
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.1	0.1	0.3
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	0.3	0.3	0.5
73848	State Equip Fleet	State Equipment Fleet Admin	Transportation -Fleet vehicle for Anchorage Office.	3.1	3.1	4.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Internal Review (2356)
RDU: Administration and Support (333)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities	8.8	12.8	12.8

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			74000 Commodities Detail Totals	**8.8**	**12.8**	**12.8**
74222	Books And Educational		Materials for auditors in Anchorage, Fairbanks and Juneau.	0.2	0.8	0.8
74226	Equipment & Furniture		Office equipment and furnishings.	1.0	1.0	0.0
74229	Business Supplies		Office supplies for offices in Anchorage, Fairbanks, and Juneau.	2.0	5.2	7.0
74233	Info Technology Equip		Data Processing Supplies - Data processing supplies for three offices in Anchorage, Fairbanks, and Juneau.	5.3	5.3	4.8
74236	Subscriptions		Subscriptions for offices in Anchorage, Fairbanks and Juneau.	0.0	0.2	0.2
74480	Household & Instit.		Shared water service.	0.3	0.3	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Internal Review (2356)
RDU: Administration and Support (333)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	752.0	779.2	798.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59465	Indirect CIP Receipts		25060102		752.0	779.2	798.8
	Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).						

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Internal Review (2356)
RDU: Administration and Support (333)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	Computer services provided by the 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	2.6	2.5	3.1
			73805 IT-Non-Telecommunication subtotal:		**2.6**	**2.5**	**3.1**
73806	IT-Telecommunication	Telecommunications services provided by the 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	7.3	7.2	8.3
			73806 IT-Telecommunication subtotal:		**7.3**	**7.2**	**8.3**
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.1	0.1	0.4
				73809 Mail subtotal:	**0.1**	**0.1**	**0.4**
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.2	0.2	0.4
			73810 Human Resources subtotal:		**0.2**	**0.2**	**0.4**
73813	Auditing	Federal Compliance Audit RSA.	Inter-dept	Legis - Legislative Audit	46.8	47.2	47.2
				73813 Auditing subtotal:	**46.8**	**47.2**	**47.2**
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	0.3	0.3	0.7
				73815 Financial subtotal:	**0.3**	**0.3**	**0.7**
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.1	0.1	0.3
			73816 ADA Compliance subtotal:		**0.1**	**0.1**	**0.3**
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.3	0.3	0.5
			73819 Commission Sales (IA Svcs) subtotal:		**0.3**	**0.3**	**0.5**
73848	State Equip Fleet	Transportation -Fleet vehicle for Anchorage Office.	Intra-dept	State Equipment Fleet Admin	3.1	3.1	4.0
			73848 State Equip Fleet subtotal:		**3.1**	**3.1**	**4.0**
				Internal Review total:	**60.8**	**61.0**	**64.9**
				Grand Total:	**60.8**	**61.0**	**64.9**

Component: Transportation Management and Security

Contribution to Department's Mission

To coordinate operations, including fleet management; highway, aviation and facility maintenance; safety and security issues; and provide oversight of those areas for department management.

Core Services

- Develop policies, procedures and standards for Maintenance and Operations (M&O) activities statewide to ensure uniform maintenance practices, and provide technical guidance to regional offices.
- Coordinate major maintenance projects and determine priority of statewide projects.
- Manage both highway and airport pavement preservation activities including collection of ride quality and rut data and direct pavement preservation projects.
- Coordinate employee workplace safety programs including oversight of accident investigation, reporting, and avoidance programs, and oversee the deployment and integration of the department's Safety Manual.
- Implement and promote the use of Maintenance Management Systems (MMS) for highways, aviation and facilities operations.
- Provide technical input for implementation of the Alaska Land Mobile Radio (ALMR) System and deploy new radios for department purposes.
- Coordinate federally mandated security at state airports, terminals, tunnels and other transportation infrastructure. Participate with federal, military and other state agencies in statewide security exercises.
- Coordinate training of all new and existing heavy equipment operators to ensure uniform guidance is given on the proper and safe operation of equipment.
- Provide liaison with Division of Homeland Security and Emergency Management, Department of Military and Veterans' Affairs.
- Liaison with other state and federal agencies regarding climate change impacts and coordinate the department's involvement in community relocation plans and projects. Serve as the department's focal point in various climate change working groups including the Climate Change Immediate Action Workgroup.
- Plan, develop, and manage the Federal Aviation Administration (FAA) funded Airport Improvement Program Surface Maintenance.
- Provide oversight of the Federal Highway Administration (FHWA) funded Preventative Maintenance Program.

Key Component Challenges

Protecting Alaska's investment in its transportation infrastructure continues to be a key concern. Deferred maintenance needs continue to increase at state facilities with fewer available operating resources for vital preventative and routine maintenance tasks.

Shifts in weather patterns are having a detrimental effect on infrastructure in the state. Fall storms continue to wreak havoc on airports, roads and buildings in western Alaska causing millions of dollars in damages. In Interior areas of the state, warmer weather trends are causing thawing of permafrost. This is resulting in pavement failure and ground deformation on roadways and airports increasing the deferred maintenance backlog.

Winter maintenance on Alaska’s highways and airports has always been a big challenge for the department’s winter maintenance crews. Alaska’s transportation system lies within one of the most extreme and challenging environments on the planet. Alaska is a land of extremes with temperatures ranging from 100F to -80F, snowfalls as high as 974 inches of snow at Thompson Pass, and 80% of the State is under laid by ice-rich permafrost. Maintenance activities are conducted in a geographically diverse climate ranging from maritime to arctic. Alaska’s extreme geography and weather conditions create maintenance challenges faced by no other State DOT&PF. Motorists and the snowplow operators face everything from frost and black ice on the roads to severe winter storms that can drop several feet of snow in just a few hours. To meet the challenges of maintaining Alaska’s highways and airports in the winter, Transportation Management and Security (Statewide M&O) must stay abreast of the latest snow and ice control technologies and equipment. The escalating cost of winter maintenance chemicals such as

magnesium chloride has forced the department to look for alternative anti and deicing chemicals in order to keep our highways and airports safe.

Under provisions of the Clean Water Act, the Environmental Protection Agency mandates that maintenance stations have well defined pollution prevention plans, called Storm Water Pollution Prevention Plans (SWPPP). The provisions of the Clean Water Act are becoming more restrictive. The department needs to update all existing SWPPP's to remain in compliance with the federal law.

Security of all transportation assets is still a main focus. Continued communication and coordination with local, state and federal law enforcement is essential to respond to terrorist actions as well as natural disasters. Federal security regulations continue to evolve for the airports, marine highway terminals and vessels, and other surface infrastructure including tunnels and bridges. The Commissioner's Office must keep abreast of the new requirements for all the modal functions and be able to direct resources to the changing priorities.

The workforce of operators and mechanics is aging and retiring. Finding skilled, qualified operators, mechanics and tradesmen is becoming increasingly difficult as salaries and benefits in the private sector have surpassed the state. A general trend across the state and nation is that young people are not flocking to the trades.

The public and users of the highway and airport system continue to expect a higher level of service.

Significant Changes in Results to be Delivered in FY2013

The department is implementing a Service Based Budget approach to managing its highway and aviation assets. The Service Based Budget is a customer based, performance driven, results oriented budget system based on *Outcome Management*. *Outcome Management* is a management approach that focuses on the results achieved by providing a service. Service-based budgeting is characterized by explicitly focusing on the outcomes, as well as evaluation of programs by measuring the relationship between resources and results. It therefore helps assess performance of a program in terms of its effectiveness and efficiency. Service-based budgeting allocates resources based on service performance; both planned and actual performance is measured in terms of service effectiveness and efficiency.

The department has developed service levels for every road and airport that it maintains. As part of the defined service levels, a series of performance targets has been developed that will allow the department to measure and report on our performance towards meeting the service level goals. Every department maintained road and airport will be assigned a maintenance service level. The assigned service level defines the level of maintenance activities that will be implemented on the route and/or airport within resource allocations available.

Major Component Accomplishments in 2011

- Oversaw the development of the Highways and Aviation Service Based Budget. Developed the Service Based Budget Levels of Service and Performance Targets.
- Managed the department's Highways and Aviation Deferred Maintenance Program totaling nearly $20 million.
- Conducted State Equipment Fleet optimization and efficiency study to develop recommendations for cost reductions and fleet management optimization. Several recommendations have already been implemented.
- Continued to manage the department's involvement in the relocation of Newtok to Mertarvik. Coordinated all construction activities performed at Mertarvik by the US Department of Defense Innovative Readiness Training Program (IRT) including site work at the evacuation shelter and the development of a quarry site.
- Represented the department on the Immediate Action Workgroup, Disaster Policy Cabinet, and on the SERC State Emergency Response Council.
- Provided on-going technical support to the regions for the enhanced salt-brine anti-icing program in Juneau, Sitka, Valdez, and Soldotna. Also currently developing enhanced salt brine operations in Fairbanks and Klawock.
- Profiled 3,500 miles of roadway to determine the pavement condition as part of our Pavement Asset Management System.
- Conducted 21 Airport Pavement Condition assessments as part of our Airport Pavement Management System (PMS).

- Newly updated Pavement Asset Management System (PAMS) website has been updated with 2011 airport and highway data.
- Added a pavement asset management geographic information system (GIS) interactive map to the PAMS web page.
- Updated the Alaska Highway Data Port with 2011 PAMS data providing customized reports on pavement surface conditions.
- Updated the State Performance Measure (GOAL: to improve the pavement serviceability rating) monitoring the State's goal to provide a transportation infrastructure that supports and promotes economic growth.
- Managed FHWA grant, procured and deployed communications tower to support Smart M&O Vehicles in Valdez.
- Managed FHWA grant, obtained additional funding to increase highway asset data collection (total yearly state coverage and crack data collection/analysis).
- Gathered engineering data and launched study for weight restriction elimination projects on the Parks Highway.
- Continued to update the ever changing regulatory requirements that affect the Safety Program.
- Developed and finalized MOA with the FHWA for alternate facility use Juneau during emergency situations.
- Updated the department's Continuity Of Operations Plan (COOP) to sustain operational stability in the event of emergency or disaster.
- Implemented Statewide Hearing Conservation testing for 775 employees potentially exposed to high noise levels.
- Updated the National Infrastructure database to reflect critical state assets which included input from Argon National Laboratories and Federal Department of Homeland Security survey of Critical Bridges in state.
- Developed and implemented a pilot program involving software development that allows maintenance foremen to complete daily MMS entries by the use of a handheld personal digital assistant (PDA) rather than having to return to the office to use the office computer.
- Developed and implemented a new monthly webinar technical training series to help advance maintenance improvements statewide. To date, four webinars have been conducted that have provided information to hundreds of maintenance staff.
- Managed and coordinated the department's $4.75M Airport Improvement Plan Surface Maintenance Program.
- Managed and coordinated the department's first application for $397.5K Airport Improvement Plan Obstruction Removal Program.
- A contractor was hired to conduct the fifth Quality Assurance inspection of our highway system. These inspections analyze randomly selected highway segments to determine the condition of the entire highway system and develop a system-wide inventory. The inventory produces a "Report Card" that helps the department allocate funding and resources.
- Deployed new "Smart" M&O Vehicles in Valdez and Integrated the Differential GPS (DGPS) station with Thompson Pass. Upgraded existing Thompson Pass "Smart" equipment and existing DGPS station.
- Developed a statewide contract for providing hardware and software for feature inventory as part of the department's Asset Management Program. Collected comprehensive sign data in Northern and Southeast regions this year. Developed software to allow for statewide culvert inventory and condition assessment to begin next year.

Statutory and Regulatory Authority

AS 44.42.010-900 State Government
AS 02 Aeronautics
AS 19 Highways and Ferries
AS 35 Public Building, Works and Improvements
AAC 13 Public Safety
AAC 14 Public Works
AAC 17 DOT&PF
CFR 14 Aeronautics
CFR 23 Highways

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Transportation Management and Security
Component Financial Summary

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	571.4	793.8	822.3
72000 Travel	31.4	54.8	54.8
73000 Services	184.1	380.1	380.1
74000 Commodities	6.9	14.5	14.5
75000 Capital Outlay	27.3	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**821.1**	**1,243.2**	**1,271.7**
Funding Sources:			
1004 General Fund Receipts	643.3	978.9	1,002.2
1007 Inter-Agency Receipts	2.3	0.0	0.0
1061 Capital Improvement Project Receipts	175.5	264.3	269.5
Funding Totals	**821.1**	**1,243.2**	**1,271.7**

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	2.3	0.0	0.0
Capital Improvement Project Receipts	51200	175.5	264.3	269.5
Restricted Total		**177.8**	**264.3**	**269.5**
Total Estimated Revenues		**177.8**	**264.3**	**269.5**

Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2012 Management Plan	**978.9**	**0.0**	**264.3**	**0.0**	**1,243.2**
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	19.9	0.0	3.6	0.0	23.5
-FY2013 Health Insurance Increases	3.4	0.0	1.6	0.0	5.0
FY2013 Governor	**1,002.2**	**0.0**	**269.5**	**0.0**	**1,271.7**

Transportation Management and Security
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor	Annual Salaries	525,640
Full-time	6	6	Premium Pay	0
Part-time	0	0	Annual Benefits	297,166
Nonpermanent	0	0	*Less 0.06% Vacancy Factor*	(506)
			Lump Sum Premium Pay	0
Totals	**6**	**6**	**Total Personal Services**	**822,300**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Maint & Operations Manager	0	0	1	0	1
Maint & Operations Specialist	0	1	2	0	3
Program Coordinator II	1	0	0	0	1
Tech Eng I / Architect I	1	0	0	0	1
Totals	**2**	**1**	**3**	**0**	**6**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Transportation Management and Security (2607)
RDU: Administration and Support (333)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	571.4	838.8	838.8	793.8	822.3	28.5	3.6%
72000 Travel	31.4	54.8	54.8	54.8	54.8	0.0	0.0%
73000 Services	184.1	380.1	380.1	380.1	380.1	0.0	0.0%
74000 Commodities	6.9	14.5	14.5	14.5	14.5	0.0	0.0%
75000 Capital Outlay	27.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**821.1**	**1,288.2**	**1,288.2**	**1,243.2**	**1,271.7**	**28.5**	**2.3%**
Fund Sources:							
1004 Gen Fund (UGF)	643.3	978.9	978.9	978.9	1,002.2	23.3	2.4%
1007 I/A Rcpts (Other)	2.3	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	175.5	309.3	309.3	264.3	269.5	5.2	2.0%
Unrestricted General (UGF)	**643.3**	**978.9**	**978.9**	**978.9**	**1,002.2**	**23.3**	**2.4%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**177.8**	**309.3**	**309.3**	**264.3**	**269.5**	**5.2**	**2.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	6	7	7	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Transportation Management and Security (2607)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	1,288.2	838.8	54.8	380.1	14.5	0.0	0.0	0.0	7	0	0
1004 Gen Fund		978.9										
1061 CIP Rcpts		309.3										
	Subtotal	**1,288.2**	**838.8**	**54.8**	**380.1**	**14.5**	**0.0**	**0.0**	**0.0**	**7**	**0**	**0**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
Transfer out Vacant PCN 25-2330 to Southeast Region Construction												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer out vacant PCN 25-2330 Engineer/Architect IV to the Southeast Region construction component.

This position replaces PCN 25-2300 which was transferred to Southeast (SE) design and engineering services to assume the previous duties assigned to PCN 25-2303 (which was transferred from SE design & engineering services to Statewide design & engineering services to lead the department's new initiative on Transportation Asset Management (TAM)). This transfer and subsequent reclassification to an Engineer/Architect V will allow the previous duties assigned to PCN 25-2300 to be assumed by PCN 25-2330.

Action was approved 02/28/11 via ADN 25-1-7673 by Commissioner's office.

ADN 25-2-7747 Transfer Excess CIP Receipts to Central Region Support Services												
	Trout	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-45.0										

$45.0 in funding authority is being transferred to the Central Region support services budget component to fund budgeted positions and to meet Office of Management and Budget vacancy requirements. Funding authority is available in the Transportation Management & Security component due to the transfer out of PCN 25-2330 Engineer/Architect IV which was partially funded with CIP receipts.

	Subtotal	**1,243.2**	**793.8**	**54.8**	**380.1**	**14.5**	**0.0**	**0.0**	**0.0**	**6**	**0**	**0**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
FY2013 Salary Increases												
	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.9										
1061 CIP Rcpts		3.6										

FY2013 Salary Increases: $23.5

FY2013 Health Insurance Increases

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

Component: Transportation Management and Security (2607)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
1061 CIP Rcpts		1.6										
FY2013 Health Insurance Increases: $5.0												
	Totals	**1,271.7**	**822.3**	**54.8**	**380.1**	**14.5**	**0.0**	**0.0**	**0.0**	**6**	**0**	**0**

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Transportation Management and Security (2607)
RDU: Administration and Support (333)

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
25-0409	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24C / D	12.0		89,760	0	0	50,513	140,273	26,827
25-0988	Program Coordinator II	FT	A	GP	Anchorage	200	20B / C	12.0		66,970	0	0	41,905	108,875	108,875
25-1834	Maint & Operations Specialist	FT	A	GP	Juneau	205	21M	12.0		100,296	0	0	54,492	154,788	154,788
25-1900	Maint & Operations Manager	FT	A	SS	Juneau	205	23M	12.0		115,356	0	0	59,149	174,505	174,505
25-3611	Maint & Operations Specialist	FT	A	GP	Fairbanks	203	21D	12.0		76,572	0	0	45,532	122,104	122,104
25-3763	Maint & Operations Specialist	FT	A	GP	Juneau	205	21C / D	12.0		76,686	0	0	45,575	122,261	122,261

	Total Positions	New	Deleted
Full Time Positions:	6	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	6	0	0

Total Component Months: 72.0

Total Salary Costs:	525,640
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	297,166
Total Pre-Vacancy:	822,806
Minus Vacancy Adjustment of 0.06%:	(506)
Total Post-Vacancy:	822,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	822,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	618,069	617,688	75.12%
1039 U/A Indirect Cost Recovery	91,292	91,236	11.10%
1061 Capital Improvement Project Receipts	113,446	113,376	13.79%
Total PCN Funding:	**822,806**	**822,300**	**100.00%**

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Transportation Management and Security (2607)
RDU: Administration and Support (333)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel	31.4	54.8	54.8

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		72000 Travel Detail Totals	**31.4**	**54.8**	**54.8**
72100	Instate Travel	In State travel for the Statewide M&O chief and staff.	24.9	42.0	42.0
72400	Out Of State Travel	Out of State travel for the Statewide M&O chief and staff.	6.5	12.8	12.8

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Transportation Management and Security (2607)
RDU: Administration and Support (333)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services	184.1	380.1	380.1

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**184.1**	**380.1**	**380.1**
73026	Training/Conferences		Training/Conference fees.	2.0	1.5	1.5
73029	Memberships		Department membership fees for American Association of State Highway and Transportation Officials (AASHTO).	0.0	1.0	1.0
73052	Mgmt/Consulting (Non IA Svcs Financial)		Management/Consulting Services.	4.9	0.0	0.0
73150	Information Technlgy		All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement.	6.3	7.1	7.1
73175	Health Services		Random drug testing costs for department CDL driver positions.	0.1	0.0	0.0
73225	Delivery Services		Freight and courier charges.	0.2	0.3	0.3
73401	Long Distance		Long distance telephone charges.	1.0	0.8	0.8
73402	Local/Equipment Charges		Reoccurring local/equipment charges.	0.4	0.9	0.9
73404	Cellular Phones		Cell phone/Blackberry charges.	3.1	2.3	2.3
73653	Inspections/Testing		Maintenance Management System (MMS) Data Collection Fees, Enterprise Technology Services (ETS), Costs for De-Militarized Zone (DMZ) Service and Satellite Services.	150.3	348.1	348.1
73677	Office Furn & Equip(Non IA Repair/Maint)		Repairs/maintenance of office furniture and/or equipment.	0.4	0.0	0.0
73753	Program Mgmt/Consult		Engineering services.	3.4	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	5.2	2.5	2.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Transportation Management and Security (2607)
RDU: Administration and Support (333)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**184.1**	**380.1**	**380.1**
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the 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.	4.0	7.8	7.8
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.1	0.3	0.3
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.1	0.3	0.3
73812	Legal	Transportation Section	Legal services provided by the Department of Law.	0.0	0.6	0.6
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	0.3	0.5	0.5
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.1	0.2	0.2
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	0.4	0.6	0.6
73848	State Equip Fleet	State Equipment Fleet Admin	Vehicles for Statewide Safety Officer.	1.8	5.3	5.3

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Transportation Management and Security (2607)
RDU: Administration and Support (333)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities	6.9	14.5	14.5

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			74000 Commodities Detail Totals	**6.9**	**14.5**	**14.5**
74226	Equipment & Furniture		Office furniture.	0.0	5.0	5.0
74229	Business Supplies		Office supplies for component.	0.7	2.0	2.0
74233	Info Technology Equip		Computer upgrades.	3.0	6.5	6.5
74481	Food Supplies		Food for M & O managers meetings.	1.5	1.0	1.0
74650	Repair/Maintenance (Commodities)		Building materials and equipment fuel.	1.7	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Transportation Management and Security (2607)
RDU: Administration and Support (333)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay	27.3	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		75000 Capital Outlay Detail Totals	**27.3**	**0.0**	**0.0**
75700 Equipment		Vehicle purchase.	27.3	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Transportation Management and Security (2607)
RDU: Administration and Support (333)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	2.3	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59020	Administration DOT&PF support services on FAA Case# 2011NM730013.				2.3	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Transportation Management and Security (2607)
RDU: Administration and Support (333)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	175.5	264.3	269.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51201	Direct CIP Receipts CIP receipts for work in direct support of capital projects.				123.3	110.6	113.4
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				52.2	153.7	156.1

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Transportation Management and Security (2607)
RDU: Administration and Support (333)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	Computer services provided by the 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	5.2	2.5	2.5
			73805 IT-Non-Telecommunication subtotal:		**5.2**	**2.5**	**2.5**
73806	IT-Telecommunication	Telecommunications services provided by the 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	4.0	7.8	7.8
			73806 IT-Telecommunication subtotal:		**4.0**	**7.8**	**7.8**
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.1	0.3	0.3
				73809 Mail subtotal:	**0.1**	**0.3**	**0.3**
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.1	0.3	0.3
			73810 Human Resources subtotal:		**0.1**	**0.3**	**0.3**
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	0.0	0.6	0.6
				73812 Legal subtotal:	**0.0**	**0.6**	**0.6**
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	0.3	0.5	0.5
			73815 Financial subtotal:		**0.3**	**0.5**	**0.5**
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.1	0.2	0.2
			73816 ADA Compliance subtotal:		**0.1**	**0.2**	**0.2**
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.4	0.6	0.6
			73819 Commission Sales (IA Svcs) subtotal:		**0.4**	**0.6**	**0.6**
73848	State Equip Fleet	Vehicles for Statewide Safety Officer.	Intra-dept	State Equipment Fleet Admin	1.8	5.3	5.3
			73848 State Equip Fleet subtotal:		**1.8**	**5.3**	**5.3**
			Transportation Management and Security total:		**12.0**	**18.1**	**18.1**
			Grand Total:		**12.0**	**18.1**	**18.1**

Administrative Services Results Delivery Unit

Contribution to Department's Mission

Provide administrative infrastructure and oversight to enable the department to meet its mission.

Core Services

- Centralized services in the areas of budget, finance, procurement, information technology standards and policies, cost allocation plans, collection of federal and other revenue, and web site development and maintenance.
- Ensure compliance with state and federal policies and guidelines across the department.
- Fiscal integrity and accountability.
- Development of department-wide policies and procedures.
- Oversight of the Highway Working Capital Fund.
- Liaison between the Department of Transportation and Public Facilities (DOT&PF) and the Department of Administration for financial, personnel, payroll, procurement, web page development, and information technology directives.
- Liaison with the Office of Management and Budget and the Legislature relating to budget issues.
- Plan, design, implement and maintain information technologies supporting the department's mission.
- Procurement of commodities and services for Southeast Region, Alaska Marine Highway System (AMHS), and Headquarters operations. Conduct commodity procurement activities that are of a statewide nature.
- Workforce Development planning.

Major Activities to Advance Strategies	
• Complete implementation of the new electronic timesheet program • Require all new supervisors to attend training • Work closely with DOA/Personnel Human Resource Manager in addressing human capital issues in DOT&PF • Provide guidance and improve dissemination of information to DOT&PF personnel regarding centralized human resource issues • Analyze areas of service across the department for continuity and efficiency • Workforce development planning and implementation	• Increase efficiencies through use of existing information technology systems to meet management goals, accountability, and statewide processes. • Analyze information technology processes and resources within the department to better serve the agency • Continued use of e-commerce capabilities for procuring commodities across the department • Implementation of performance measurement status and management reporting system statewide • Provide training to department employees on statewide administrative support functions. • Advance use of web technology for information sharing

Key RDU Challenges

The division continues to analyze administrative services across the department in an effort to find the most efficient and effective methods of service delivery department-wide. Time, funding and staffing must be reviewed and analyzed to determine our ability and the cost/benefits of pursuing options of improving service delivery.

The Administrative Services Division endeavors to stay on top of requests for document support associated with American Recovery and Reinvestment Act (ARRA) funded projects as well as special requests submitted by federal entities due in part to federal agencies having increased their financial oversight of state Transportation Department's.

The Federal Highway Administration's (FHWA) Financial Integrity Review and Evaluation program requires annual certification of internal and financial controls in all aspects of our surface transportation program. The Federal Aviation Administration (FAA) has again increased emphasis on audit and financial oversight of airport sponsors to detect and prevent diversion of airport revenues to non-airport purposes. With all this external scrutiny, as well as the

annual Statewide Single Audit, it is critical that financial report procedures are well documented and staff are continually educated on federal, state and Governmental Accounting Standards Board (GASB) reporting requirements.

The whole technology industry is changing so rapidly, that opportunities for efficiencies in the way we do business continue to change. Efficiencies could be gained if current staffing levels could meet the demand; however this becomes difficult with ongoing maintenance of current systems, limited resources, and necessary implementation or enhancements of systems as needed across the department. As a result, priorities are set, but often change, to meet department needs. Some department technological needs still will not be met.

Administrative Services, like other department programs, is anticipating a number of staff retirements in the next couple of years. Workforce development is of utmost importance and division staff is assigned this department-wide priority effort. Internally within Administrative Services, section managers have begun to plan for future staffing needs and ongoing knowledge transfer.

Significant Changes in Results to be Delivered in FY2013

No significant changes are anticipated.

Major RDU Accomplishments in 2011

- Completed the Annual Indirect Cost Allocation Plan (ICAP) for the department and received FHWA approval of the plan.
- Up time of production computer services was 99%, resulting in the positive integrity and reliability of services, especially in web based services.
- Continued to transition DOT&PF users/personal computers to a single Active Directory Domain simplifying network support, enhancing security, and allowing users to access statewide resources with single authentication.
- Provided technical and programming support for the electronic timesheet system (TEARS), a collaborative effort with the Department of Fish and Game. As of 7/30/2011 there are 550 DOT&PF employees using the TEARs system.
- Advanced, expanded and facilitated document retrieval in EDMS by training new users, assisting on technical issues, customizing document uploading and query forms, and integrating GIS applications.
- Customized new Governor's Office-issued website template to reflect DOT&PF needs; oversaw and implemented website redesign to 98% of department web pages successfully meeting a 7/1/2011 deadline; continued improvement of website accessibility in order to adhere to Americans with Disabilities standards and accessibility guidelines; and updated department web standards to reflect changes made at the SOA-level of web standards.
- Successfully converted our credit card acceptance from Bank of America to US Bank via Elavon. Staff successfully learned the new online systems Virtual Merchant and Merchant Connect. There were 32 AMHS locations; 22 terminals and 10 vessels, as well as 8 additional merchant locations, MSCVE (InternetSecure), and eLeasing.
- Implemented web based Project Status reporting to provide overall regional reports improving accessibility to the public.
- Developed online supervisor resources as part of Workforce Planning.
- Implemented department-wide learning management system that fulfills federal reporting requirements.

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Administrative Services
RDU Financial Summary by Component

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Statewide Admin Services	2,474.0	2,969.2	0.0	5,443.2	2,538.5	2,984.1	0.0	5,522.6	2,652.8	3,243.7	0.0	5,896.5
Statewide Information Systems	2,197.5	2,754.5	0.0	4,952.0	2,274.6	2,111.6	0.0	4,386.2	2,631.3	2,517.7	0.0	5,149.0
Leased Facilities	2,005.1	388.2	0.0	2,393.3	2,038.8	351.0	0.0	2,389.8	2,038.8	434.7	0.0	2,473.5
Human Resources	1,844.7	1,075.8	0.0	2,920.5	1,715.6	1,075.8	0.0	2,791.4	1,715.6	1,332.4	0.0	3,048.0
Statewide Procurement	1,083.9	117.1	0.0	1,201.0	1,165.4	123.8	0.0	1,289.2	1,209.8	130.3	0.0	1,340.1
Totals	**9,605.2**	**7,304.8**	**0.0**	**16,910.0**	**9,732.9**	**6,646.3**	**0.0**	**16,379.2**	**10,248.3**	**7,658.8**	**0.0**	**17,907.1**

Administrative Services
Summary of RDU Budget Changes by Component
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2012 Management Plan	**7,577.5**	**2,155.4**	**6,646.3**	**0.0**	**16,379.2**
Adjustments which will continue current level of service:					
-Statewide Admin Services	57.8	56.5	109.6	0.0	223.9
-Statewide Information Systems	31.7	0.0	81.1	0.0	112.8
-Statewide Procurement	20.0	24.4	6.5	0.0	50.9
Proposed budget increases:					
-Statewide Admin Services	0.0	0.0	150.0	0.0	150.0
-Statewide Information Systems	325.0	0.0	325.0	0.0	650.0
-Leased Facilities	0.0	0.0	83.7	0.0	83.7
-Human Resources	0.0	0.0	256.6	0.0	256.6
FY2013 Governor	**8,012.0**	**2,236.3**	**7,658.8**	**0.0**	**17,907.1**

Component: Statewide Administrative Services

Contribution to Department's Mission

To support the department's operations with quality administration and information technology.

Core Services

- • This component provides centralized services in the areas of budget, finance, cost allocation plans, collection of federal and other revenue, and development of policies and procedures. It also provides the oversight of the Information Systems Section, Procurement Section, Highway Working Capital Fund, and the department's website.
- • The program staff act as liaisons between the Department of Transportation and Public Facilities (DOT&PF) and the Department of Administration for financial, personnel, payroll, procurement, web page development, information technology directives, and the Office of Management and Budget and the Legislature regarding department budgets, financial and human resource allocation and performance management.
- • Provides the day-to-day operational oversight and support for the department’s 88 locations throughout the state, including support in accounts payable and receivable.

Key Component Challenges

The division will continue to analyze statewide and centralized administrative services in an effort to find the most efficient and effective methods of service delivery across the department.

The division has been working diligently with the Department of Administration to make the transition to the new statewide comprehensive, integrated, browser-based Time and Attendance Solution; the Alaska Statewide System for Employee Time (ASSET).

Increased federal financial oversight and associated reporting requirements have dramatically increased work load on departmental staff. This increased federal oversight has created a need for additional staff training to interpret the reporting requirements and collect appropriate data.

New GASB Statement of Standards #51 – Accounting and Financial reporting for intangible assets must be implemented. Intangible assets include for example; software, property rights, right-of-ways.

Administrative Services staff will continue to provide guidance to DOT&PF personnel regarding centralized Human Resources, assisting in implementing personnel directives, coordinating and training staff statewide, promoting and assisting recruitment and succession planning for the department, and fielding questions and concerns from employees.

Significant Changes in Results to be Delivered in FY2013

No significant changes are anticipated.

Major Component Accomplishments in 2011

- In 2011, the Capital Improvement Program (CIP) and Financial Management section processed federal draw-downs of $383,742,256 (FHWA) and $178,083,969 (FAA) for a total of $561,826,225 in fiscal year revenue. Revenues reflect a 30% decrease between FY2010 and FY2011 due to reduction in ARRA funding.
- Completed the Annual Indirect Cost Allocation Plan (ICAP) and received FHWA approval of the plan.
- Implemented the new Governmental Accounting Standards Board (GASB) Statement of Standards #49-Accounting and Financial Reporting for Pollution Remediation Obligations.
- Customized new Governor’s Office-issued website template to reflect DOT&PF needs; oversaw and implemented website redesign to 98% of department web pages (redesign mandated by Governor’s Office)

successfully meeting a 7/1/2011 deadline; continued improvement of website accessibility in order to adhere to Americans with Disabilities standards and accessibility guidelines; and updated department web standards to reflect changes made at the SOA-level of web standards.

- Administrative Services staff are managing a cross-departmental work group comprised of subject matter experts that will play a critical role in shaping the department's Electronic Document Management System (EDMS) vision to ensure that department goals are met. The use of EDMS, or e-docs within DOT&PF, has become a higher need based on new EPA consent decree reporting requirements. Collaboration of documents and electronic document storage and sharing will facilitate better communication and information sharing across the regions and with headquarters. Increased usage throughout the department in eDocs includes, for example: scanning cultural resources reports (CRR), engineering project documents, radiation safety documents, materials documents with Google Earth export, and consent decree reports.
- Successfully converted our credit card acceptance from Bank of America to US Bank via Elavon. Staff successfully learned the new online systems Virtual Merchant and Merchant Connect. There were 32 AMHS locations; 22 terminals and 10 vessels, as well as 8 additional merchant locations, MSCVE (InternetSecure), and eLeasing.
- Implemented web based Project Status reporting to provide overall regional reports improving accessibility to the public.

Statutory and Regulatory Authority

AS 44.42.010-900 Powers and Duties of DOT&PF
AS 02 Aeronautics
AS 19 Highways and Ferries
AS 34 Property
AS 35 Public Building, Works and Improvements
AS 36 Public Contracts
AS 37 Public Finance
AS 39 Public Officers and Employees

Contact Information
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Statewide Administrative Services
Component Financial Summary

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,936.4	5,191.5	5,565.4
72000 Travel	18.6	12.6	12.6
73000 Services	399.7	277.4	277.4
74000 Commodities	88.5	41.1	41.1
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**5,443.2**	**5,522.6**	**5,896.5**
Funding Sources:			
1004 General Fund Receipts	1,465.3	1,414.5	1,472.3
1005 General Fund/Program Receipts	124.8	129.4	133.7
1026 Highways/Equipment Working Capital Fund	490.3	514.7	535.4
1027 International Airport Revenue Fund	658.7	687.1	711.5
1061 Capital Improvement Project Receipts	1,820.2	1,782.3	1,996.8
1076 Marine Highway System Fund	883.9	994.6	1,046.8
Funding Totals	**5,443.2**	**5,522.6**	**5,896.5**

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
General Fund Program Receipts	51060	124.8	129.4	133.7
Capital Improvement Project Receipts	51200	1,820.2	1,782.3	1,996.8
Restricted Total		**1,945.0**	**1,911.7**	**2,130.5**
Total Estimated Revenues		**1,945.0**	**1,911.7**	**2,130.5**

Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2012 Management Plan	**1,414.5**	**1,124.0**	**2,984.1**	**0.0**	**5,522.6**
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	43.2	43.9	80.1	0.0	167.2
-FY2013 Health Insurance Increases	14.6	12.6	29.5	0.0	56.7
Proposed budget increases:					
-Authority to Budget Reimbursable Services Agreement Funding	0.0	0.0	150.0	0.0	150.0
FY2013 Governor	**1,472.3**	**1,180.5**	**3,243.7**	**0.0**	**5,896.5**

Statewide Administrative Services
Personal Services Information

Authorized Positions	FY2012 Management Plan	FY2013 Governor	Personal Services Costs	
Full-time	61	60	Annual Salaries	3,416,392
Part-time	0	0	COLA	3,268
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,277,179
			Less 2.31% Vacancy Factor	(131,439)
			Lump Sum Premium Pay	0
Totals	**61**	**60**	**Total Personal Services**	**5,565,400**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	1	1	0	2
Accountant III	0	0	2	0	2
Accountant IV	0	0	2	0	2
Accountant V	0	0	2	0	2
Accounting Clerk	3	3	4	0	10
Accounting Tech I	6	2	4	0	12
Accounting Tech II	4	3	3	0	10
Accounting Tech III	2	1	4	0	7
Accounting Technician IV	1	0	1	0	2
Admin Operations Mgr I	0	0	1	0	1
Administrative Assistant I	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Budget Analyst IV	0	0	2	0	2
Budget Manager	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Internet Specialist II	0	0	1	0	1
Office Assistant II	0	0	2	0	2
Totals	**16**	**10**	**34**	**0**	**60**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)
RDU: Administrative Services (361)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	4,936.4	5,117.6	5,117.6	5,191.5	5,565.4	373.9	7.2%
72000 Travel	18.6	12.6	12.6	12.6	12.6	0.0	0.0%
73000 Services	399.7	277.4	277.4	277.4	277.4	0.0	0.0%
74000 Commodities	88.5	41.1	41.1	41.1	41.1	0.0	0.0%
75000 Capital Outlay	0.0	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	**5,443.2**	**5,448.7**	**5,448.7**	**5,522.6**	**5,896.5**	**373.9**	**6.8%**
Fund Sources:							
1004 Gen Fund (UGF)	1,465.3	1,399.7	1,399.7	1,414.5	1,472.3	57.8	4.1%
1005 GF/Prgm (DGF)	124.8	129.4	129.4	129.4	133.7	4.3	3.3%
1026 Hwy Capitl (Other)	490.3	514.7	514.7	514.7	535.4	20.7	4.0%
1027 Int Airprt (Other)	658.7	687.1	687.1	687.1	711.5	24.4	3.6%
1061 CIP Rcpts (Other)	1,820.2	1,782.3	1,782.3	1,782.3	1,996.8	214.5	12.0%
1076 Marine Hwy (DGF)	883.9	935.5	935.5	994.6	1,046.8	52.2	5.2%
Unrestricted General (UGF)	**1,465.3**	**1,399.7**	**1,399.7**	**1,414.5**	**1,472.3**	**57.8**	**4.1%**
Designated General (DGF)	**1,008.7**	**1,064.9**	**1,064.9**	**1,124.0**	**1,180.5**	**56.5**	**5.0%**
Other Funds	**2,969.2**	**2,984.1**	**2,984.1**	**2,984.1**	**3,243.7**	**259.6**	**8.7%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	61	60	60	61	60	-1	-1.6%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Statewide Administrative Services (537)
RDU: Administrative Services (361)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	5,448.7	5,117.6	12.6	277.4	41.1	0.0	0.0	0.0	60	0	0
1004 Gen Fund	1,399.7											
1005 GF/Prgm	129.4											
1026 Hwy Capitl	514.7											
1027 Int Airprt	687.1											
1061 CIP Rcpts	1,782.3											
1076 Marine Hwy	935.5											
	Subtotal	**5,448.7**	**5,117.6**	**12.6**	**277.4**	**41.1**	**0.0**	**0.0**	**0.0**	**60**	**0**	**0**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
ADN 25-2-7748 Transfer in Vacant PCN 25-3101 from Statewide Procurement for Web/Internet Support												
	Trin	73.9	73.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	14.8											
1076 Marine Hwy	59.1											

Transfer in of vacant Procurement Specialist I, PCN 25-3101 from Statewide Procurement to Administrative Services, and associated funding. This vacant position is available due to increased efficiencies of staff and processes within the Statewide Procurement component. The position will be reclassified to an Internet Specialist I in the Administrative Services, Directors Office. This Internet Specialist I position is needed to meet increased web/internet services across the department, including ongoing conformity to state standards, improved public outreach via department websites, meeting the elevated ADA requirements at the state level from priority one to priority two, and the maintenance, training, and support of new website functionality to major website content managers.

	Subtotal	**5,522.6**	**5,191.5**	**12.6**	**277.4**	**41.1**	**0.0**	**0.0**	**0.0**	**61**	**0**	**0**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
Authority to Budget Reimbursable Services Agreement Funding												
	Inc	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	150.0											

This request brings on budget previously unbudgeted Reimbursable Services Agreement (RSA) funding supporting department-wide efforts such as: workforce planning; increased review and quality assessment of federal financial grant assurances; of third party billings/revenue collections; project reporting and timely financial close outs; and performance tracking/reporting.

Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Position(s) that have been vacant for a year are being deleted.
This transaction is for: 25-3101 (FT)

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

Component: Statewide Administrative Services (537)
RDU: Administrative Services (361)

Scenario/Change Record Title	Trans Type		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
FY2013 Salary Increases													
	SalAdj		167.2	167.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.2											
1005 GF/Prgm		3.0											
1026 Hwy Capitl		14.7											
1027 Int Airprt		17.0											
1061 CIP Rcpts		48.4											
1076 Marine Hwy		40.9											
FY2013 Salary Increases: $167.2													
FY2013 Health Insurance Increases													
	SalAdj		56.7	56.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.6											
1005 GF/Prgm		1.3											
1026 Hwy Capitl		6.0											
1027 Int Airprt		7.4											
1061 CIP Rcpts		16.1											
1076 Marine Hwy		11.3											
FY2013 Health Insurance Increases: $56.7													
	Totals		**5,896.5**	**5,565.4**	**12.6**	**277.4**	**41.1**	**0.0**	**0.0**	**0.0**	**60**	**0**	**0**

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Statewide Administrative Services (537)
RDU: Administrative Services (361)

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
25-0028	Accountant V	FT	A	SS	Juneau	205	22B / C	12.0		83,305	0	0	47,568	130,873	104,698
25-0043	Division Director	FT	A	XE	Juneau	NAA	27K	12.0		124,128	3,268	0	61,781	189,177	113,506
25-0050	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		35,376	0	0	29,972	65,348	45,749
25-0062	Accountant III	FT	A	SS	Juneau	205	18C / D	12.0		66,564	0	0	41,245	107,809	98,074
25-0065	Accounting Tech III	FT	A	GP	Juneau	205	16G / J	12.0		64,236	0	0	40,872	105,108	90,224
25-0067	Accounting Tech III	FT	A	GP	Juneau	205	16G / J	12.0		63,917	0	0	40,752	104,669	94,202
25-0068	Accounting Tech II	FT	A	GP	Anchorage	200	14B / C	12.0		44,304	0	0	33,344	77,648	66,001
25-0071	Division Operations Manager	FT	A	SS	Juneau	205	24B / C	12.0		95,360	0	0	52,121	147,481	133,140
25-0072	Accountant IV	FT	A	SS	Juneau	205	20L	12.0		90,852	0	0	50,419	141,271	125,364
25-0076	Accounting Tech I	FT	A	GP	Juneau	205	12O / P	12.0		59,364	0	0	39,032	98,396	88,556
25-0077	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		35,772	0	0	30,121	65,893	57,340
25-0085	Accounting Tech II	FT	A	GP	Anchorage	200	14D / E	12.0		46,431	0	0	34,147	80,578	0
25-0088	Accounting Tech III	FT	A	GP	Juneau	205	16K / L	12.0		66,948	0	0	41,897	108,845	80,480
25-0117	Administrative Officer II	FT	A	SS	Juneau	205	19B / C	12.0		66,650	0	0	41,278	107,928	85,457
25-0151	Budget Analyst IV	FT	A	GP	Juneau	205	21B / C	12.0		74,190	0	0	44,632	118,822	83,175
25-0152	Budget Analyst IV	FT	A	GG	Juneau	205	21M / N	12.0		102,180	0	0	55,204	157,384	78,692
25-0172	Admin Operations Mgr I	FT	A	SS	Juneau	205	22D / E	12.0		87,458	0	0	49,137	136,595	136,595
25-0268	Accounting Clerk	FT	A	GP	Anchorage	200	10C / D	12.0		35,080	0	0	29,860	64,940	38,964
25-0275	Accounting Tech III	FT	A	SS	Anchorage	200	16J / K	12.0		63,120	0	0	39,944	103,064	87,604
25-0276	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	12.0		39,532	0	0	31,542	71,074	60,413
25-0277	Accounting Clerk	FT	A	GP	Anchorage	200	10B / C	12.0		34,111	0	0	29,494	63,605	38,163
25-0278	Accounting Tech I	FT	A	GP	Anchorage	200	12D / E	12.0		40,793	0	0	32,018	72,811	61,889
25-0279	Accounting Clerk	FT	A	GP	Anchorage	200	10C / D	12.0		34,840	0	0	29,769	64,609	38,765
25-0280	Accounting Tech III	FT	A	SS	Anchorage Intl Airport	600	16F / J	12.0		58,772	0	0	38,302	97,074	0
25-0281	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	12.0		39,732	0	0	31,617	71,349	71,349
25-0282	Accounting Tech II	FT	A	GP	Anchorage	200	14F / G	12.0		50,511	0	0	35,688	86,199	86,199
25-0284	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	12.0		39,032	0	0	31,353	70,385	59,827
25-0374	Internet Specialist II	FT	A	GP	Juneau	205	19G	12.0		75,312	0	0	45,056	120,368	60,184
25-0846	Accountant III	FT	A	GP	Juneau	205	18D / E	12.0		63,957	0	0	40,767	104,724	96,705
25-0862	Accounting Tech I	FT	A	GP	Anchorage Intl Airport	200	12J / K	12.0		46,968	0	0	34,350	81,318	0
25-1227	Accounting Clerk	FT	A	GP	Fairbanks	203	10C / D	12.0		35,970	0	0	30,196	66,166	59,324
25-1231	Accounting Tech I	FT	A	GG	Fairbanks	203	12N / O	12.0		56,136	0	0	37,813	93,949	89,252
25-1236	Accountant II	FT	A	SS	Fairbanks	203	16M	12.0		70,728	0	0	42,818	113,546	95,753
25-1238	Accounting Tech II	FT	A	GP	Fairbanks	203	14L	12.0		58,872	0	0	38,846	97,718	82,963
25-1244	Accounting Tech III	FT	A	SS	Fairbanks	603	16N / O	12.0		74,566	0	0	44,268	118,834	112,892
25-1254	Accounting Clerk	FT	A	GP	Fairbanks	203	10B / C	12.0		34,939	0	0	29,807	64,746	55,034
25-1255	Accounting Tech II	FT	A	GP	Fairbanks	203	14J / K	12.0		54,867	0	0	37,334	92,201	87,591
25-1289	Accountant II	FT	A	GP	Juneau	205	16C / D	12.0		55,524	0	0	37,582	93,106	83,795
25-1353	Accounting Clerk	FT	A	GP	Fairbanks	203	10D / E	12.0		36,514	0	0	30,402	66,916	56,879

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Statewide Administrative Services (537)
RDU: Administrative Services (361)

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
25-2251	Accounting Tech III	FT	A	SS	Juneau	205	16K	12.0		66,984	0	0	41,404	108,388	100,785
25-2260	Accounting Clerk	FT	A	GP	Juneau	205	10B	12.0		34,980	0	0	29,822	64,802	45,361
25-2261	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		40,171	0	0	31,783	71,954	71,954
25-2263	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		45,826	0	0	33,919	79,745	79,745
25-2312	Budget Manager	FT	A	SS	Juneau	205	22F	12.0		92,928	0	0	51,203	144,131	144,131
25-2350	Accountant IV	FT	A	SS	Juneau	205	20B / C	12.0		72,336	0	0	43,425	115,761	95,445
25-2956	Accounting Tech II	FT	A	GP	Anchorage Intl Airport	200	14L / M	12.0		57,425	0	0	38,300	95,725	0
25-2963	Accounting Technician IV	FT	A	SS	Anchorage Intl Airport	200	18F / J	12.0		69,014	0	0	42,171	111,185	88,948
25-2986	Accounting Tech I	FT	A	GP	Anchorage Intl Airport	200	12D / E	12.0		40,091	0	0	31,753	71,844	0
25-3072	Accounting Tech I	FT	A	GP	Fairbanks	203	12B / C	12.0		39,458	0	0	31,514	70,972	48,538
25-3075	Accounting Tech II	FT	A	GP	Fairbanks	203	14B / C	12.0		44,261	0	0	33,328	77,589	0
25-3089	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		45,889	0	0	33,943	79,832	79,832
25-3091	Accounting Technician IV	FT	A	SS	Juneau	205	18M / N	12.0		83,451	0	0	47,623	131,074	131,074
25-3095	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		39,566	0	0	31,554	71,120	71,120
25-3101	Internet Specialist I	FT	A	GP	Juneau	205	16A	12.0		0	0	0	0	0	0
25-3104	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		35,574	0	0	30,047	65,621	45,935
25-3106	Accounting Clerk	FT	A	GP	Juneau	205	10D / E	12.0		37,688	0	0	30,845	68,533	68,533
25-3111	Accounting Clerk	FT	A	GP	Juneau	205	10E / F	12.0		38,486	0	0	31,146	69,632	48,742
25-3113	Accounting Tech I	FT	A	GP	Juneau	205	12E / F	12.0		43,698	0	0	33,115	76,813	76,813
25-3114	Administrative Assistant I	FT	A	GP	Juneau	205	12D / E	12.0		42,774	0	0	32,766	75,540	75,540
25-3343	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		45,953	0	0	33,967	79,920	79,920
25-3799	Accountant V	FT	A	SS	Juneau	205	22F	12.0		92,928	0	0	51,203	144,131	144,131

	Total Positions	New	Deleted
Full Time Positions:	60	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	60	0	1

Total Component Months: 720.0

Total Salary Costs:	3,416,392
Total COLA:	3,268
Total Premium Pay::	0
Total Benefits:	2,277,179
Total Pre-Vacancy:	5,696,839
Minus Vacancy Adjustment of 2.31%:	(131,439)
Total Post-Vacancy:	5,565,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	5,565,400

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Statewide Administrative Services (537)
RDU: Administrative Services (361)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,508,125	1,473,329	26.47%
1005 General Fund/Program Receipts	138,911	135,706	2.44%
1026 Highways/Equipment Working Capital Fund	556,267	543,432	9.76%
1027 International Airport Revenue Fund	739,230	722,174	12.98%
1039 U/A Indirect Cost Recovery	1,735,086	1,695,054	30.46%
1076 Marine Highway System Fund	1,019,224	995,708	17.89%
Total PCN Funding:	**5,696,843**	**5,565,404**	**100.00%**

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Statewide Administrative Services (537)
RDU: Administrative Services (361)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel	18.6	12.6	12.6

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			72000 Travel Detail Totals	**18.6**	**12.6**	**12.6**
72110	Employee Travel (Instate)		Instate employee travel for Director's Office, Finance and Budget.	20.6	9.6	9.6
72410	Employee Travel (Out of state)		Out of state travel for Director's Office, Finance and Budget.	3.2	3.0	3.0
72971	Akpay Travel Expense		Prior year payroll suspense for traveler overpayment and employee deductions.	-5.2	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Statewide Administrative Services (537)
RDU: Administrative Services (361)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services	399.7	277.4	277.4

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**399.7**	**277.4**	**277.4**
73025	Education Services		Training, conferences and employee tuition for Director's Office, Finance and Budget.	8.8	4.0	4.0
73050	Financial Services		Credit card fees and financial consulting/management for the department.	21.5	10.0	10.0
73150	Information Technlgy		All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement.	157.9	26.3	26.3
73156	Telecommunication		Long distance/cell phone toll costs.	3.1	7.0	7.0
73225	Delivery Services		Daily courier service for Anchorage and Fairbanks fiscal sections, and other freight services and postage for Director's Office, Finance and Budget.	11.6	17.0	17.0
73450	Advertising & Promos		Advertising for recruitment of vacant positions.	0.0	1.0	1.0
73525	Utilities		Water, sewage and waste disposal.	1.4	2.2	2.2
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)		Minor building repairs.	0.0	1.0	1.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		Occasional room rentals for training, meetings or teleconferences.	3.9	4.5	4.5
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Copier, printers and fax repairs and maintenance.	9.6	10.2	10.2
73686	Rentals/Leases (Non IA-Eq/Machinery)		Copier leases.	0.0	1.3	1.3
73750	Other Services (Non IA Svcs)		Microfiche processing, recycling, security, state parking enforcement, printing and program consultants.	7.4	5.0	5.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network	23.0	44.4	45.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Statewide Administrative Services (537)
RDU: Administrative Services (361)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**399.7**	**277.4**	**277.4**
			services, open connect, and task order system.			
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the 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.	64.7	65.0	65.0
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	25.3	14.0	14.0
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	1.4	1.5	1.5
73812	Legal	Transportation Section	Legal services provided by the Department of Law.	7.9	8.0	8.0
73814	Insurance	Risk Management	Insurance coverage for leased 3-mile DOT&PF building.	0.6	0.6	0.0
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	48.2	50.0	50.0
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.7	0.8	0.8
73818	Training (Services-IA Svcs)	Finance	Department of Administration - Finance training classes.	1.1	1.0	1.0
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	0.4	0.6	0.6
73848	State Equip Fleet	State Equipment Fleet	SEF vehicle charges.	1.2	2.0	2.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Statewide Administrative Services (537)
RDU: Administrative Services (361)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities	88.5	41.1	41.1

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		74000 Commodities Detail Totals	**88.5**	**41.1**	**41.1**
74200 Business		Office supplies, educational material, information technology equipment/supplies, subscriptions.	87.8	40.4	41.1
74480 Household & Instit.		DOT&PF Tudor Road building drinkable water supply and miscellaneous warehouse supplies.	0.7	0.7	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)
RDU: Administrative Services (361)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts	124.8	129.4	133.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts			11100	124.8	129.4	133.7
	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.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)
RDU: Administrative Services (361)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	1,820.2	1,782.3	1,996.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59465	Indirect CIP Receipts			11100	1,820.2	1,782.3	1,996.8
	Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).						

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)
RDU: Administrative Services (361)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	Computer services provided by the 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	23.0	44.4	45.0
			73805 IT-Non-Telecommunication subtotal:		**23.0**	**44.4**	**45.0**
73806	IT-Telecommunication	Telecommunications services provided by the 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	64.7	65.0	65.0
			73806 IT-Telecommunication subtotal:		**64.7**	**65.0**	**65.0**
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	25.3	14.0	14.0
				73809 Mail subtotal:	**25.3**	**14.0**	**14.0**
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	1.4	1.5	1.5
			73810 Human Resources subtotal:		**1.4**	**1.5**	**1.5**
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	7.9	8.0	8.0
				73812 Legal subtotal:	**7.9**	**8.0**	**8.0**
73814	Insurance	Insurance coverage for leased 3-mile DOT&PF building.	Inter-dept	Risk Management	0.6	0.6	0.0
				73814 Insurance subtotal:	**0.6**	**0.6**	**0.0**
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	48.2	50.0	50.0
				73815 Financial subtotal:	**48.2**	**50.0**	**50.0**
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.7	0.8	0.8
				73816 ADA Compliance subtotal:	**0.7**	**0.8**	**0.8**
73818	Training (Services-IA Svcs)	Department of Administration - Finance training classes.	Inter-dept	Finance	1.1	1.0	1.0
			73818 Training (Services-IA Svcs) subtotal:		**1.1**	**1.0**	**1.0**
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.4	0.6	0.6
			73819 Commission Sales (IA Svcs) subtotal:		**0.4**	**0.6**	**0.6**
73848	State Equip Fleet	SEF vehicle charges.	Intra-dept	State Equipment Fleet	1.2	2.0	2.0
				73848 State Equip Fleet subtotal:	**1.2**	**2.0**	**2.0**
				Statewide Administrative Services total:	**174.5**	**187.9**	**187.9**

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)
RDU: Administrative Services (361)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			Grand Total:	**174.5**	**187.9**	**187.9**

Component: Statewide Information Systems

Contribution to Department's Mission

To support the department's operations with quality administration and information technology.

Core Services

- Provides information technology support for financial systems supporting federal highway and aviation billings; federal compliance reporting in human resources; federal capital improvement program (CIP) programming and obligation management; electronic commerce; Internet web services for information dissemination; and support for major system servers and the wide-area-network for all major statewide systems.
- Statewide databases receiving hardware and systems support include: Management Reporting System; Project Status Management; E- Procurement System; GIS/Mapping System; Marine Vessel Communications System; ferry reservation system; employee training, licensing and qualifications tracking system; Requests for Proposals Manager; Marine Maintenance Management System; Maintenance Management System; Electronic Documents Management; State Equipment Fleet System; and Pontis Bridge Design System.
- Additional "core" services include LAN (Local Area Network) to WAN (Wide Area Network) connectivity support, and desktop/laptop computer, file/print services and associated server support. Some of the systems listed above also receive programming services as well. Included are ePermits (ROWDYs); EDMS (Stellent), TTS (Taxable Travel System); MRS (Management Reporting System); TEARS (Timesheet Entry and Reporting System); MMS (Maintenance Management System); and TPB (Third Party Billing).
- Also included are many security related projects including monitoring and patching software that are the result of new viruses and worms. Additional services related to support of the Enterprise Exchange email and calendar system as well as for the new Enterprise Active Directory System.

Key Component Challenges

- The state and those entities and individuals it does business with continue to be more technologically reliant. The whole technology industry is changing so rapidly that opportunities for efficiency in the way we do business continue to increase. E-commerce and reliance on the web to provide services and information continue to place a greater reliance on the Information Systems staff to keep up.
- The current approach of decentralized departmental Information Technology (IT) services creates a challenge in providing security and upgrades. Lines of responsibility are not always clear with the Department of Transportation and Public Facilities (DOT&PF) sections and Enterprise Technology Services (ETS).
- Implementation of statewide projects such as the ETS mandated security requirements; new Microsoft products, Voice Over IP (VOIP) technology, new Document Management System, LANDesk Management Suite, the new Performance Electronic Tracking System (PETS), and the electronic timesheet system require significant prioritization of resources and may impact computing facilities and support.
- Implementation of an Electronic Document Management System (EDMS) program to better manage documents within DOT&PF has moved from a pilot program in Central Region Right-of-Way and Statewide Materials to other divisions throughout the department. This is an increased responsibility for IT staff. The program and roll out are now managed by ASD IT and administrative staff. IT staff have been trained on the software used in EDMS and are assisting staff with the creation, workflow and storage of documents within different divisions. Ultimately ASD IT and administrative staff are responsible for coordinating and supporting the integration of EDMS for the department.
- Upgrading PETS is underway in FY2012. Training is ongoing on the software and has expanded to other IT counterparts throughout the department to train them on the PETS system. The legislature and federal agencies are requesting more accountability for funding in conjunction with results. The department plans to fully utilize the metrics (performance measure) component as well as the Business Intelligence (BI) component of PETS to combine data sources into data repositories for drilling down into the detail of information.

Significant Changes in Results to be Delivered in FY2013

Improvements to the MRS, eDocs and PETS systems are planned. Additionally, major revisions to departmental GIS systems are in the planning stages.

Major Component Accomplishments in 2011

- Continued to provide an adequate testing environment during the production phase of the Maintenance Management System (MMS) and transitioned from vendor managed support to state staffing and support of the MMS system.
- Developed and implemented summary reports and provided various assistance required for usability enhancements and technical upgrades for the Management Reporting System (MRS).
- Assisted in several Intelligent Transportation Systems initiatives including: Road Weather Information System (RWIS); Condition Acquisition and Reporting System (CARS); 511 (telephone number for the delivery of road travel information) and HAS-GIS integration for the RoadLog/Photolog application.
- Provided technical and programming support for the electronic timesheet system (TEARS), a collaborative effort with the Department of Fish and Game. As of 7/30/2011 there are 550 DOT&PF employees using the TEARs system.
- Continued to transition all DOT&PF users/personal computers to a single Active Directory Domain simplifying network support, enhancing security, and allowing users to access statewide resources with single authentication.
- Maintained the new EDMS in Anchorage, Fairbanks and Juneau.
- Advanced, expanded and facilitated document retrieval in EDMS by training new users, assisting on technical issues, customizing document uploading and query forms, and integrating GIS applications.
- Set up an organizational structure in PETS and simple portals for easy view, entered performance measure data, associated strategic views with performance measures, and continued familiarization and training on the PETS system.
- Continued to expand the use of LANDesk by department IT staff for all aspects of network support: workstation imaging, software deployment, asset management and remote ‘console’ support.
- Expanded the department's reliance on thin client technologies by publishing through CITRIX resource heavy department applications such as the AMHS Reservation Management System (RMS3), Atlas Electronic Assisted Crewing Management Systems referred to as ATLAS, IBM COGNOS performance measurement software and others.
- Continued to upgrade and expand our CITRIX server environment by hosting CITRIX servers in various sites around the state and transitioning to Microsoft Virtual Servers for production services.
- Developed the department’s annual Information Technology Plan.
- Up time of production computer services was 99%, resulting in the positive integrity and reliability of our services, especially in web based services.
- Upgraded the server infrastructure that is used to host database and data storage services.
- Started creating a new server infrastructure that is located at the ETS premises located at the State Office Building in Juneau that will become the primary service center for major DOT/PF computing while the existing location is transitioned to a robust disaster recovery site.
- Enhanced the (FMMS) Facilities Maintenance Management System.
- Used IBM Cognos Business Intelligence (BI) software to create multi-dimensional cubes and reports with drill down capabilities for Employer Costs and Costs as a percent by Budget Component. These reports allow for the tracking of regular, premium, leave, overtime, and overtime premium pay compared to budgeted amounts for the year. Also established cubes and reports for the department’s Workforce Planning Program that provide up to date vacancy and retirement projection data.

Statutory and Regulatory Authority

AS 44.42.010-900 Powers and Duties of DOT&PF
AS 02 Aeronautics
AS 19 Highways and Aviation
AS 35 Public Facilities, Works and Improvements
AS 36 Procurement

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Statewide Information Systems
Component Financial Summary

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,502.0	2,663.1	2,775.9
72000 Travel	26.7	19.4	19.4
73000 Services	1,624.3	1,604.5	2,254.5
74000 Commodities	35.6	99.2	99.2
75000 Capital Outlay	763.4	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**4,952.0**	**4,386.2**	**5,149.0**
Funding Sources:			
1004 General Fund Receipts	2,197.5	2,274.6	2,631.3
1007 Inter-Agency Receipts	126.4	0.0	0.0
1061 Capital Improvement Project Receipts	2,628.1	2,111.6	2,517.7
Funding Totals	**4,952.0**	**4,386.2**	**5,149.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	126.4	0.0	0.0
Capital Improvement Project Receipts	51200	2,628.1	2,111.6	2,517.7
Restricted Total		**2,754.5**	**2,111.6**	**2,517.7**
Total Estimated Revenues		**2,754.5**	**2,111.6**	**2,517.7**

Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2012 Management Plan	**2,274.6**	**0.0**	**2,111.6**	**0.0**	**4,386.2**
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	25.6	0.0	65.5	0.0	91.1
-FY2013 Health Insurance Increases	6.1	0.0	15.6	0.0	21.7
Proposed budget increases:					
-Maintenance and Support of Department Server/Back-up Recovery Equipment/System	325.0	0.0	325.0	0.0	650.0
FY2013 Governor	**2,631.3**	**0.0**	**2,517.7**	**0.0**	**5,149.0**

Statewide Information Systems
Personal Services Information

Authorized Positions	FY2012 Management Plan	FY2013 Governor
Full-time	23	23
Part-time	0	0
Nonpermanent	0	0
Totals	**23**	**23**

Personal Services Costs	
Annual Salaries	1,834,465
Premium Pay	0
Annual Benefits	1,070,037
Less 4.43% Vacancy Factor	(128,602)
Lump Sum Premium Pay	0
Total Personal Services	**2,775,900**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer I	0	0	1	0	1
Analyst/Programmer III	1	1	0	0	2
Analyst/Programmer IV	0	2	1	0	3
Analyst/Programmer V	1	0	4	0	5
Data Processing Mgr II	0	0	1	0	1
Data Processing Mgr III	0	0	1	0	1
Micro/Network Spec I	1	0	1	0	2
Micro/Network Spec II	1	0	2	0	3
Micro/Network Tech II	2	1	0	0	3
Systems Programmer II	0	0	1	0	1
Systems Programmer III	0	0	1	0	1
Totals	**6**	**4**	**13**	**0**	**23**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Statewide Information Systems (540)
RDU: Administrative Services (361)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	2,502.0	2,663.1	2,663.1	2,663.1	2,775.9	112.8	4.2%
72000 Travel	26.7	19.4	19.4	19.4	19.4	0.0	0.0%
73000 Services	1,624.3	1,553.4	1,604.5	1,604.5	2,254.5	650.0	40.5%
74000 Commodities	35.6	99.2	99.2	99.2	99.2	0.0	0.0%
75000 Capital Outlay	763.4	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	**4,952.0**	**4,335.1**	**4,386.2**	**4,386.2**	**5,149.0**	**762.8**	**17.4%**
Fund Sources:							
1004 Gen Fund (UGF)	2,197.5	2,223.5	2,274.6	2,274.6	2,631.3	356.7	15.7%
1007 I/A Rcpts (Other)	126.4	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	2,628.1	2,111.6	2,111.6	2,111.6	2,517.7	406.1	19.2%
Unrestricted General (UGF)	**2,197.5**	**2,223.5**	**2,274.6**	**2,274.6**	**2,631.3**	**356.7**	**15.7%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**2,754.5**	**2,111.6**	**2,111.6**	**2,111.6**	**2,517.7**	**406.1**	**19.2%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	23	23	23	23	23	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Statewide Information Systems (540)
RDU: Administrative Services (361)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	4,335.1	2,663.1	19.4	1,553.4	99.2	0.0	0.0	0.0	23	0	0
1004 Gen Fund	2,223.5											
1061 CIP Rcpts	2,111.6											
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	51.1	0.0	0.0	51.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	51.1											

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, $1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:
Administration (non-ETS): 94.4
Administration (internal): 291.2
Commerce: 30.3
Corrections: 70.2
Education: 25.6
Environmental Conservation: 32.5
Fish and Game: 82.6
Office of the Governor: 6.1
Health and Social Services: 210.4
Labor: 74.1
Law: 33.6
Military and Veterans Affairs: 15.9
Natural Resources: 60.2
Public Safety: 59.6
Revenue: 50.7
Transportation: 178.6
Legislature: 11.9
Court System: .3

Subtotal	**4,386.2**	**2,663.1**	**19.4**	**1,604.5**	**99.2**	**0.0**	**0.0**	**0.0**	**23**	**0**	**0**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********											
Subtotal	**4,386.2**	**2,663.1**	**19.4**	**1,604.5**	**99.2**	**0.0**	**0.0**	**0.0**	**23**	**0**	**0**
********** Changes From FY2012 Management Plan To FY2013 Governor **********											
Maintenance and Support of Department Server/Back-up Recovery Equipment/System											

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

Component: Statewide Information Systems (540)
RDU: Administrative Services (361)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	IncM	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	325.0											
1061 CIP Rcpts	325.0											

Additional funding is requested for the maintenance and support of shore up and disaster recovery equipment that was installed in late FY2011 and early FY2012 and will be up for renewal.

In January 2011, Administrative Services, Information Systems experienced an outage due to hardware failure which brought down several public and internal applications. The outage resulted in irreparable equipment damage that placed the applications at continued considerable risk of failure. Emergency reparation, totaling $790.9 was required to protect the department from additional outages and the risk of unrecoverable data. This shore up was the initial phase of this emergency reparation and was used to restore existing systems, backups, and capacity.

The Computer Business Continuity and Disaster Recovery project, now being installed, will create a more robust, resilient, and fault tolerant data center environment including business continuity and disaster recovery in Juneau on the 5th floor of the State Office Building. This project includes software licensing and the support portion for Oracle Software License product via the Dell contract.

The estimated funding of $650.0 is being requested for the maintenance and support that will be up for renewal in late FY12 for both the Shore up and the Computer Business Continuity and Disaster Recovery project detailed above. This is a new cost for the department, a result of the needed business continuity and disaster recovery of the server.

FY2013 Salary Increases												
	SalAdj	91.1	91.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	25.6											
1061 CIP Rcpts	65.5											

FY2013 Salary Increases: $91.1

FY2013 Health Insurance Increases												
	SalAdj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.1											
1061 CIP Rcpts	15.6											

FY2013 Health Insurance Increases: $21.7

	Totals	**5,149.0**	**2,775.9**	**19.4**	**2,254.5**	**99.2**	**0.0**	**0.0**	**0.0**	**23**	**0**	**0**

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Statewide Information Systems (540)
RDU: Administrative Services (361)

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
25-0070	Systems Programmer II	FT	A	GP	Juneau	205	22F / G	12.0		89,793	0	0	50,525	140,318	140,318
25-0099	Analyst/Programmer V	FT	A	GP	Juneau	205	22G / J	12.0		94,450	0	0	52,284	146,734	146,734
25-0101	Analyst/Programmer IV	FT	A	GP	Juneau	205	20B / C	12.0		68,710	0	0	42,562	111,272	111,272
25-0106	Analyst/Programmer V	FT	A	GP	Juneau	205	22J	12.0		96,204	0	0	52,947	149,151	149,151
25-0111	Micro/Network Spec I	FT	A	GP	Juneau	205	18B / C	12.0		60,825	0	0	39,584	100,409	100,409
25-0112	Analyst/Programmer V	FT	A	GP	Juneau	205	22G / J	12.0		93,333	0	0	51,862	145,195	145,195
25-0116	Analyst/Programmer V	FT	A	GG	Juneau	205	22E / F	12.0		86,342	0	0	49,222	135,564	135,564
25-0119	Systems Programmer III	FT	A	SS	Juneau	205	23L / M	12.0		111,354	0	0	57,883	169,237	169,237
25-0121	Analyst/Programmer V	FT	A	SS	Anchorage	200	22J	12.0		91,824	0	0	50,786	142,610	142,610
25-0122	Micro/Network Spec II	FT	A	GP	Anchorage	200	20B / C	12.0		66,205	0	0	41,616	107,821	107,821
25-0136	Data Processing Mgr III	FT	A	SS	Juneau	205	24O / P	12.0		134,985	0	0	65,360	200,345	200,345
25-0185	Micro/Network Spec II	FT	A	GP	Juneau	205	20A / B	12.0		67,740	0	0	42,196	109,936	109,936
25-0406	Micro/Network Spec I	FT	A	GP	Anchorage	200	18C / D	12.0		60,327	0	0	39,396	99,723	99,723
25-1252	Micro/Network Spec II	FT	A	GP	Juneau	205	20J	12.0		83,892	0	0	48,296	132,188	132,188
25-1263	Analyst/Programmer IV	FT	A	GP	Fairbanks	203	20G	12.0		78,984	0	0	46,443	125,427	125,427
25-2297	Micro/Network Tech II	FT	A	GP	Fairbanks	203	16B / C	12.0		52,432	0	0	36,414	88,846	88,846
25-3575	Analyst/Programmer I	FT	A	GP	Juneau	205	14A / B	12.0		44,132	0	0	33,279	77,411	77,411
25-3576	Analyst/Programmer III	FT	A	GP	Anchorage	200	18D / E	12.0		62,676	0	0	40,283	102,959	102,959
25-3577	Analyst/Programmer III	FT	A	GG	Fairbanks	203	18J / K	12.0		74,576	0	0	44,778	119,354	119,354
25-3716	Analyst/Programmer IV	FT	A	GP	Fairbanks	203	20G	12.0		78,984	0	0	46,443	125,427	125,427
25-3738	Data Processing Mgr II	FT	A	SS	Juneau	205	23N / O	12.0		120,611	0	0	60,812	181,423	181,423
25-3769	Micro/Network Tech II	FT	A	GP	Anchorage	200	16E / F	12.0		54,910	0	0	37,350	92,260	92,260
25-3770	Micro/Network Tech II	FT	A	GP	Anchorage	200	16G / J	12.0		61,176	0	0	39,716	100,892	100,892

	Total Positions	New	Deleted
Full Time Positions:	23	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	23	0	0

Total Component Months: 276.0

Total Salary Costs:	1,834,465
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	1,070,037
Total Pre-Vacancy:	2,904,502
Minus Vacancy Adjustment of 4.43%:	(128,602)
Total Post-Vacancy:	2,775,900
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,775,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	849,304	811,700	29.24%
1039 U/A Indirect Cost Recovery	2,055,198	1,964,200	70.76%
Total PCN Funding:	**2,904,502**	**2,775,900**	**100.00%**

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Statewide Information Systems (540)
RDU: Administrative Services (361)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel	26.7	19.4	19.4

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		72000 Travel Detail Totals	**26.7**	**19.4**	**19.4**
72110	Employee Travel (Instate)	Instate travel for Information Systems staff.	20.8	13.7	13.7
72410	Employee Travel (Out of state)	Out of state employee travel for Information Systems staff.	5.9	5.7	5.7

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Statewide Information Systems (540)
RDU: Administrative Services (361)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services	1,624.3	1,604.5	2,254.5

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**1,624.3**	**1,604.5**	**2,254.5**
73003	Dot Time & Equip Sys		Vehicle usage billed to the operating budget based on established rates and actual use of vehicles.	5.5	0.0	0.0
73025	Education Services		FY11 credit was the result an incorrect payment to a vendor that was refunded to the incorrect chart of account year. Training, conferences, and employee tuitions for Information Systems staff.	-14.8	8.0	8.0
73150	Information Technlgy		All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement. FY13 Increment - Increased maintenance and support of department server/back-up recovery equipment/system $650.0.	334.7	429.9	1,087.9
73156	Telecommunication		Long distance/cell phone toll costs.	3.3	10.0	10.0
73225	Delivery Services		Freight, courier and postage for Information Systems group.	0.1	3.0	2.2
73450	Advertising & Promos		Advertising for information technology recruitments.	0.0	0.5	0.5
73525	Utilities		Electricity - AEL&P	26.8	28.0	20.0
73650	Struc/Infstruct/Land		Annual parking permit billing by Department of Administration, Division of General Services.	0.1	0.1	0.1
73675	Equipment/Machinery		Xerox copier maintenance from Northern Building Systems.	0.4	0.4	0.4
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Equipment maintenance and repair on office furniture and equipment such as copiers, faxes and printers.	9.1	5.2	5.2
73750	Other Services (Non IA Svcs)		Miscellaneous small project management consulting.	0.0	1.2	1.7

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Statewide Information Systems (540)
RDU: Administrative Services (361)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**1,624.3**	**1,604.5**	**2,254.5**
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. FY12 ETS Chargeback transfer $51.1 from Department of Administration.	505.2	365.5	365.5
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the 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.	750.9	750.0	750.0
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.5	0.6	0.6
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.5	0.4	0.4
73812	Legal	Transportation Section	Legal services provided by the Department of Law.	0.3	0.0	0.3
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	1.1	1.0	1.0
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.3	0.3	0.3
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	0.3	0.4	0.4

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Statewide Information Systems (540)
RDU: Administrative Services (361)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities	35.6	99.2	99.2

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			74000 Commodities Detail Totals	**35.6**	**99.2**	**99.2**
74200	Business		Office supplies, information technology supplies, books, educational material, subscriptions and information technology equipment under $5,000 each.	35.2	98.4	98.7
74480	Household & Instit.		DOT&PF Tudor Road building drinkable water supply and miscellaneous warehouse supplies.	0.1	0.3	0.0
74650	Repair/Maintenance (Commodities)		Diesel fuel for the generator at the DOT&PF Headquarter's building in Juneau.	0.3	0.5	0.5

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Statewide Information Systems (540)
RDU: Administrative Services (361)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay	763.4	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			75000 Capital Outlay Detail Totals	**763.4**	**0.0**	**0.0**
75700	Equipment		Purchase of equipment, licenses, and support for internal DOT&PF Disaster Recovery shore-up.	763.4	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Statewide Information Systems (540)
RDU: Administrative Services (361)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	126.4	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	SW Design & Engineering Svcs			126.4	0.0	0.0
	Interagency receipts allows this component to provide services to budget entities within our department or other state agencies via the Reimbursable Services Agreement (RSA) process. Staffing of an IT employee is funded by Statewide Design and Engineering Services dedicated to the Right of Way system (RRowdys), electronic(e) permitting, e parcels and e documents. Other services provided may include IT network support within DOT.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Statewide Information Systems (540)
RDU: Administrative Services (361)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	2,628.1	2,111.6	2,517.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59465	Indirect CIP Receipts				2,628.1	2,111.6	2,517.7
	Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).						

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Statewide Information Systems (540)
RDU: Administrative Services (361)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system. FY12 ETS Chargeback transfer $51.1 from Department of Administration.	Inter-dept	Enterprise Technology Services	505.2	365.5	365.5
			73805 IT-Non-Telecommunication subtotal:		**505.2**	**365.5**	**365.5**
73806	IT-Telecommunication	Telecommunications services provided by the 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	750.9	750.0	750.0
			73806 IT-Telecommunication subtotal:		**750.9**	**750.0**	**750.0**
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.5	0.6	0.6
				73809 Mail subtotal:	**0.5**	**0.6**	**0.6**
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.5	0.4	0.4
			73810 Human Resources subtotal:		**0.5**	**0.4**	**0.4**
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	0.3	0.0	0.3
				73812 Legal subtotal:	**0.3**	**0.0**	**0.3**
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	1.1	1.0	1.0
				73815 Financial subtotal:	**1.1**	**1.0**	**1.0**
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.3	0.3	0.3
			73816 ADA Compliance subtotal:		**0.3**	**0.3**	**0.3**
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.3	0.4	0.4
			73819 Commission Sales (IA Svcs) subtotal:		**0.3**	**0.4**	**0.4**
			Statewide Information Systems total:		**1,259.1**	**1,118.2**	**1,118.5**
				Grand Total:	**1,259.1**	**1,118.2**	**1,118.5**

Component: Leased Facilities

Contribution to Department's Mission

The component will contribute to the department's operations with quality oversight in leasing administration.

Core Services

- The Leased Facilities component is managed by Statewide Administrative Services staff to oversee and monitor the expenditures on state leased facilities in the Department of Transportation and Public Facilities. This component provides funding for the department's share of lease agreements and Department of Administration administrative costs.

Key Component Challenges

In FY10, the department consolidated lease agreements into one component in an effort to analyze and anticipate facilities' needs to reduce lease costs. With consumer price index (CPI) increases this continues to be a challenge.

Significant Changes in Results to be Delivered in FY2013

None

Major Component Accomplishments in 2011

- Provided oversight to the department reviewing lease agreements, CPI increases and working with procurement on procuring new leases.

Statutory and Regulatory Authority

AS 44.42.010-900 Powers and Duties of DOT&PF

Contact Information

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Leased Facilities
Component Financial Summary

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	2,393.3	2,389.8	2,473.5
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**2,393.3**	**2,389.8**	**2,473.5**
Funding Sources:			
1004 General Fund Receipts	2,005.1	2,038.8	2,038.8
1061 Capital Improvement Project Receipts	388.2	351.0	434.7
Funding Totals	**2,393.3**	**2,389.8**	**2,473.5**

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	388.2	351.0	434.7
Restricted Total		**388.2**	**351.0**	**434.7**
Total Estimated Revenues		**388.2**	**351.0**	**434.7**

Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2012 Management Plan	**2,038.8**	**0.0**	**351.0**	**0.0**	**2,389.8**
Proposed budget increases:					
-Authority for Annual Lease Costs	0.0	0.0	83.7	0.0	83.7
FY2013 Governor	**2,038.8**	**0.0**	**434.7**	**0.0**	**2,473.5**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Leased Facilities (2892)
RDU: Administrative Services (361)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,393.3	2,389.8	2,389.8	2,389.8	2,473.5	83.7	3.5%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	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	**2,393.3**	**2,389.8**	**2,389.8**	**2,389.8**	**2,473.5**	**83.7**	**3.5%**
Fund Sources:							
1004 Gen Fund (UGF)	2,005.1	2,038.8	2,038.8	2,038.8	2,038.8	0.0	0.0%
1061 CIP Rcpts (Other)	388.2	351.0	351.0	351.0	434.7	83.7	23.8%
Unrestricted General (UGF)	**2,005.1**	**2,038.8**	**2,038.8**	**2,038.8**	**2,038.8**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**388.2**	**351.0**	**351.0**	**351.0**	**434.7**	**83.7**	**23.8%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Leased Facilities (2892)
RDU: Administrative Services (361)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	2,389.8	0.0	0.0	2,389.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2,038.8											
1061 CIP Rcpts	351.0											
	Subtotal	**2,389.8**	**0.0**	**0.0**	**2,389.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
	Subtotal	**2,389.8**	**0.0**	**0.0**	**2,389.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
Authority for Annual Lease Costs												
	IncM	83.7	0.0	0.0	83.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	83.7											

The leasing costs reimbursable services agreement with the Department of Administration/Leasing and Facilities is $83.7 greater than the Department of Transportation and Public Facilities, Administrative Services authorization. Most leased cost increases are due to consumer price index increases (CPI). There was a shortfall of $45.6 in Fiscal Year (FY) 2011 that was difficult to absorb in a component such as this, where the entire appropriation funds this one reimbursable agreement. Buildings that are funded in this component are used for Northern Region Construction and Design staff, Measurement Standards and Commercial Vehicle staff and storage, Alaska Marine Highway staff, and other miscellaneous office and storage space. CPI costs will continue to effect this component.

This increased cost will be covered through the department's federally approved indirect cost allocation plan indirect receipts.

This request supports the measure and indicator of customer service satisfaction with department services and meeting or reducing the number of occupational injuries and illnesses in the department to less than the national average by maintaining buildings properly and upgrading when needed.

Totals	**2,473.5**	**0.0**	**0.0**	**2,473.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Leased Facilities (2892)
RDU: Administrative Services (361)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services	2,393.3	2,389.8	2,473.5

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**2,393.3**	**2,389.8**	**2,473.5**
73653	Inspections/Testing		Inspections and analysis of McKinley building ventilation system.	12.0	0.0	0.0
73811	Building Leases	Leases	All DOT&PF leased facilities are paid out of this component.	2,381.3	2,389.8	2,473.5

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Leased Facilities (2892)
RDU: Administrative Services (361)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	388.2	351.0	434.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59465	Indirect CIP Receipts				388.2	351.0	434.7
	Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).						

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Leased Facilities (2892)
RDU: Administrative Services (361)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73811	Building Leases	All DOT&PF leased facilities are paid out of this component.	Inter-dept	Leases	2,381.3	2,389.8	2,473.5
				73811 Building Leases subtotal:	**2,381.3**	**2,389.8**	**2,473.5**
				Leased Facilities total:	**2,381.3**	**2,389.8**	**2,473.5**
				Grand Total:	**2,381.3**	**2,389.8**	**2,473.5**

Component: Human Resources

Contribution to Department's Mission

The component will contribute to the department's mission by providing standardized, consistent, and quality service in all areas of human resources and personnel.

Core Services

- All human resource services and personnel were consolidated into the Department of Administration (DOA), Division of Personnel and Labor Relations. This component houses the DOA chargeback funding for these services.
- Job analysis and position classification, creation and maintenance of job class specifications, establishing minimum qualifications and assigning pay grades and job classes.
- Operation and maintenance of on-line recruiting.
- Information and referral services to new and current employees.
- Investigation and resolution of informal complaints of discrimination or union contract violations.
- Preparation and distribution of affirmative action plans.
- Provision of supervisory, management, leadership, Equal Employment Opportunity (EEO) compliance and interpersonal skills training.
- Consultation services to supervisors and management regarding employee relations and performance management issues.
- Consultation services to management regarding workforce planning and organizational design.
- Consultation services to hiring managers and management regarding strategic recruitment.
- Policy and procedure development and implementation on human resource-related topics.
- Payroll processing.
- This component provides funding for the department's share of these services.

Key Component Challenges

- The current classification system is not flexible or up-to-date enough to address existing business needs in the department. This hampers the department’s ability to recruit, train, and retain a workforce capable of keeping up with the fast pace of today’s every changing business world and work, as well as meeting federal funding agency grant assurances.
- The cost of HR services continues to rise annually, with little or no change in service levels or types of HR service available. As the business world and work changes, HR services must evolve in order to be effective.
- Human Resource is attempting to maximize recruitment and retention efforts while minimizing costs.

Significant Changes in Results to be Delivered in FY2013

None

Major Component Accomplishments in 2011

- Finalized 254 position descriptions for classification (updates, new positions or reclassification).
- Completed 149 position control changes (flex up, location changes, organizational routing changes, etc.).
- Assisted with 341 Workplace Alaska postings, 422 Workplace Alaska hire approvals and 354 Labor, Trades and Crafts (LTC) referrals/hire approvals.
- A classification Study for the Equal Employment Officer series is being conducted.
- Arbitrations completed included 4 department specific actions on contractual issues where all 4 decisions were ruled in favor of the state.
- Processed 6,078 personnel actions and 152,726 timesheets.

Statutory and Regulatory Authority

State Statutes: (State Personnel Act)
AS 39.25.150
AS 39.25.195-210
Alaska Administrative Code: (State Personnel Rules)
2 AAC 07.180
2 AAC 07.190
2 AAC 07.510

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Human Resources
Component Financial Summary

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	2,920.5	2,791.4	3,048.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**2,920.5**	**2,791.4**	**3,048.0**
Funding Sources:			
1004 General Fund Receipts	1,462.9	1,333.8	1,333.8
1026 Highways/Equipment Working Capital Fund	126.9	126.9	126.9
1027 International Airport Revenue Fund	283.7	283.7	283.7
1061 Capital Improvement Project Receipts	665.2	665.2	921.8
1076 Marine Highway System Fund	381.8	381.8	381.8
Funding Totals	**2,920.5**	**2,791.4**	**3,048.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	665.2	665.2	921.8
Restricted Total		**665.2**	**665.2**	**921.8**
Total Estimated Revenues		**665.2**	**665.2**	**921.8**

Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2012 Management Plan	**1,333.8**	**381.8**	**1,075.8**	**0.0**	**2,791.4**
Proposed budget increases:					
-Authority for Annual Human Resources Billings	0.0	0.0	256.6	0.0	256.6
FY2013 Governor	**1,333.8**	**381.8**	**1,332.4**	**0.0**	**3,048.0**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Human Resources (2757)
RDU: Administrative Services (361)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,920.5	2,663.9	2,791.4	2,791.4	3,048.0	256.6	9.2%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	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	**2,920.5**	**2,663.9**	**2,791.4**	**2,791.4**	**3,048.0**	**256.6**	**9.2%**
Fund Sources:							
1004 Gen Fund (UGF)	1,462.9	1,206.3	1,333.8	1,333.8	1,333.8	0.0	0.0%
1026 Hwy Capitl (Other)	126.9	126.9	126.9	126.9	126.9	0.0	0.0%
1027 Int Airprt (Other)	283.7	283.7	283.7	283.7	283.7	0.0	0.0%
1061 CIP Rcpts (Other)	665.2	665.2	665.2	665.2	921.8	256.6	38.6%
1076 Marine Hwy (DGF)	381.8	381.8	381.8	381.8	381.8	0.0	0.0%
Unrestricted General (UGF)	**1,462.9**	**1,206.3**	**1,333.8**	**1,333.8**	**1,333.8**	**0.0**	**0.0%**
Designated General (DGF)	**381.8**	**381.8**	**381.8**	**381.8**	**381.8**	**0.0**	**0.0%**
Other Funds	**1,075.8**	**1,075.8**	**1,075.8**	**1,075.8**	**1,332.4**	**256.6**	**23.9%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Human Resources (2757)
RDU: Administrative Services (361)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,206.3											
1026 Hwy Capitl	126.9											
1027 Int Airprt	283.7											
1061 CIP Rcpts	665.2											
1076 Marine Hwy	381.8											
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	127.5	0.0	0.0	127.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	127.5											

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, $1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:
Administration (non-ETS): 94.4
Administration (internal): 291.2
Commerce: 30.3
Corrections: 70.2
Education: 25.6
Environmental Conservation: 32.5
Fish and Game: 82.6
Office of the Governor: 6.1
Health and Social Services: 210.4
Labor: 74.1
Law: 33.6
Military and Veterans Affairs: 15.9
Natural Resources: 60.2
Public Safety: 59.6
Revenue: 50.7
Transportation: 178.6
Legislature: 11.9
Court System: .3

Subtotal	**2,791.4**	**0.0**	**0.0**	**2,791.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********											
Subtotal	**2,791.4**	**0.0**	**0.0**	**2,791.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

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

Component: Human Resources (2757)
RDU: Administrative Services (361)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
Authority for Annual Human Resources Billings												
	IncM	256.6	0.0	0.0	256.6	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		256.6										

In 2003, all human resources personnel were consolidated under the Department of Administration (DOA), Division of Personnel. Costs for associated services are billed to departments through reimbursable services agreements. The initial funding and subsequent increments have failed to keep pace with continued rising costs of these service billings.

The additional chargeback will be paid from indirect receipts through the department's federally approved Indirect Cost Allocation Plan.

This request supports the measure and indicator of customer service satisfaction with department services.

	Totals	**3,048.0**	**0.0**	**0.0**	**3,048.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Human Resources (2757)
RDU: Administrative Services (361)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services	2,920.5	2,791.4	3,048.0

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**2,920.5**	**2,791.4**	**3,048.0**
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing. FY12 ETS/HR Chargeback transfer $127.5 from Department of Administration.	2,920.5	2,791.4	3,048.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Human Resources (2757)
RDU: Administrative Services (361)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	665.2	665.2	921.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59465	Indirect CIP Receipts				665.2	665.2	921.8
	Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).						

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Human Resources (2757)
RDU: Administrative Services (361)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing. FY12 ETS/HR Chargeback transfer $127.5 from Department of Administration.	Inter-dept	Personnel	2,920.5	2,791.4	3,048.0
				73810 Human Resources subtotal:	**2,920.5**	**2,791.4**	**3,048.0**
				Human Resources total:	**2,920.5**	**2,791.4**	**3,048.0**
				Grand Total:	**2,920.5**	**2,791.4**	**3,048.0**

Component: Statewide Procurement

Contribution to Department's Mission

The component contributes to the department's operations with professional and effective procurement administration.

Core Services

- Maintain department compliance with DOA (non-construction) procurement officer training and certification program.
- Manage the department's DOA (non-construction) procurement delegations.
- Establish, update and enforce statewide department procurement policies and procedures.
- Provide consultation and guidance to the department's regional procurement offices.
- Establish and manage marine vessel maintenance overhaul and repair contracts for the Alaska Marine Highway System
- Establish term contracts and spot market purchases for high use supplies, commodities and materials needed on a statewide basis.
- Establish professional services contracts, service contracts, term contracts, lease/leasing agreements, facility use agreements for the Alaska Marine Highway System.
- Establish professional services and services contracts for the department.
- Provide contract administration/management for approximately 200 contracts and agreement.
- Manage the department property control program.
- Manage and administer the department's online e-Procurement program, including user training, database management and vendor administration.
- The Southeast Procurement Section of Statewide Procurement is responsible for the day-to-day procurement of commodities, parts, equipment and services for Southeast Maintenance and Operations, Southeast and Headquarters core services, and the Alaska Marine Highway System. The section provides warehouse services including maintaining and managing inventory stock, receiving, distributing and logistics. It also performs regional property control tasks.

Key Component Challenges

Continue to manage staff and resources efficiently while maintaining a professional level of service to:

- Perform procurement and contracting tasks,
- Provide procurement training and guidance throughout the department, and
- Maintain the department's e-procurement program and enhance its reporting program.

Significant Changes in Results to be Delivered in FY2013

Upgrade the department's e-procurement reporting program and make reports available to key users and managers.

Major Component Accomplishments in 2011

- The department's three regional procurement offices processed a total of 13,376 purchase orders through the department's e-procurement system.
- All procurements were completed without any major problems, or complaints.
- The statewide contracts section awarded approximately 120 contracts and agreements.
- The planned upgrade of the BuySpeed procurement software from 8.2 to 9.0 at the end of FY11 was delayed due to departmental server failure. The upgrade is in progress right now. The data base has been upgraded and is being tested. Contractor to upgrade the reporting program and begin testing.

Statutory and Regulatory Authority

AS 44.42.010-900 Powers and Duties of DOT&PF
AS 36 Procurement

Contact Information

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Statewide Procurement
Component Financial Summary

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,108.0	1,197.8	1,248.7
72000 Travel	2.4	9.7	9.7
73000 Services	84.5	75.7	75.7
74000 Commodities	6.1	6.0	6.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,201.0**	**1,289.2**	**1,340.1**
Funding Sources:			
1004 General Fund Receipts	411.7	515.8	535.8
1026 Highways/Equipment Working Capital Fund	59.7	63.1	66.4
1027 International Airport Revenue Fund	57.4	60.7	63.9
1076 Marine Highway System Fund	672.2	649.6	674.0
Funding Totals	**1,201.0**	**1,289.2**	**1,340.1**

Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2012 Management Plan	**515.8**	**649.6**	**123.8**	**0.0**	**1,289.2**
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	16.5	19.5	5.5	0.0	41.5
-FY2013 Health Insurance Increases	3.5	4.9	1.0	0.0	9.4
FY2013 Governor	**535.8**	**674.0**	**130.3**	**0.0**	**1,340.1**

Statewide Procurement
Personal Services Information

Authorized Positions	FY2012 Management Plan	FY2013 Governor	Personal Services Costs	
Full-time	13	13	Annual Salaries	783,571
Part-time	0	0	Premium Pay	6,146
Nonpermanent	0	0	Annual Benefits	507,861
			Less 3.77% Vacancy Factor	(48,878)
			Lump Sum Premium Pay	0
Totals	**13**	**13**	**Total Personal Services**	**1,248,700**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Procurement Spec I	0	0	3	0	3
Procurement Spec II	0	0	1	0	1
Procurement Spec III	0	0	3	0	3
Procurement Spec IV	0	0	1	0	1
Procurement Spec V	0	0	1	0	1
Stock & Parts Svcs Journey I	0	0	1	0	1
Stock & Parts Svcs Lead	0	0	1	0	1
Stock & Parts Svcs Sub Journey	0	0	1	0	1
Supply Technician II	0	0	1	0	1
Totals	**0**	**0**	**13**	**0**	**13**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Statewide Procurement (2851)
RDU: Administrative Services (361)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,108.0	1,271.7	1,271.7	1,197.8	1,248.7	50.9	4.2%
72000 Travel	2.4	9.7	9.7	9.7	9.7	0.0	0.0%
73000 Services	84.5	75.7	75.7	75.7	75.7	0.0	0.0%
74000 Commodities	6.1	6.0	6.0	6.0	6.0	0.0	0.0%
75000 Capital Outlay	0.0	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	**1,201.0**	**1,363.1**	**1,363.1**	**1,289.2**	**1,340.1**	**50.9**	**3.9%**
Fund Sources:							
1004 Gen Fund (UGF)	411.7	530.6	530.6	515.8	535.8	20.0	3.9%
1026 Hwy Capitl (Other)	59.7	63.1	63.1	63.1	66.4	3.3	5.2%
1027 Int Airprt (Other)	57.4	60.7	60.7	60.7	63.9	3.2	5.3%
1076 Marine Hwy (DGF)	672.2	708.7	708.7	649.6	674.0	24.4	3.8%
Unrestricted General (UGF)	**411.7**	**530.6**	**530.6**	**515.8**	**535.8**	**20.0**	**3.9%**
Designated General (DGF)	**672.2**	**708.7**	**708.7**	**649.6**	**674.0**	**24.4**	**3.8%**
Other Funds	**117.1**	**123.8**	**123.8**	**123.8**	**130.3**	**6.5**	**5.3%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	14	14	14	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Statewide Procurement (2851)
RDU: Administrative Services (361)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	1,363.1	1,271.7	9.7	75.7	6.0	0.0	0.0	0.0	14	0	0
1004 Gen Fund	530.6											
1026 Hwy Capitl	63.1											
1027 Int Airprt	60.7											
1076 Marine Hwy	708.7											
	Subtotal	**1,363.1**	**1,271.7**	**9.7**	**75.7**	**6.0**	**0.0**	**0.0**	**0.0**	**14**	**0**	**0**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
ADN 25-2-7748 Transfer out Vacant PCN 25-3101 to Statewide Administrative Services for Web Support												
	Trout	-73.9	-73.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-14.8											
1076 Marine Hwy	-59.1											

Transfer out of vacant Procurement Specialist I, PCN 25-3101 from Statewide Procurement to Administrative Services, and associated funding. This vacant position is available due to increased efficiencies of staff and processes within the Statewide Procurement component. The position will be reclassified to an Internet Specialist I in the Administrative Services, Directors Office. This Internet Specialist I position is needed to meet increased web/internet services across the department, including ongoing conformity to state standards, improved public outreach via department websites, meeting the elevated ADA requirements at the state level from priority one to priority two, and the maintenance, training, and support of new website functionality to major website content managers.

	Subtotal	**1,289.2**	**1,197.8**	**9.7**	**75.7**	**6.0**	**0.0**	**0.0**	**0.0**	**13**	**0**	**0**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
FY2013 Salary Increases												
	SalAdj	41.5	41.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	16.5											
1026 Hwy Capitl	2.8											
1027 Int Airprt	2.7											
1076 Marine Hwy	19.5											

FY2013 Salary Increases: $41.5

FY2013 Health Insurance Increases												
	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.5											
1026 Hwy Capitl	0.5											
1027 Int Airprt	0.5											
1076 Marine Hwy	4.9											

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

Component: Statewide Procurement (2851)
RDU: Administrative Services (361)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2013 Health Insurance Increases: $9.4												
	Totals	**1,340.1**	**1,248.7**	**9.7**	**75.7**	**6.0**	**0.0**	**0.0**	**0.0**	**13**	**0**	**0**

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Statewide Procurement (2851)
RDU: Administrative Services (361)

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
25-0051	Procurement Spec V	FT	A	SS	Juneau	205	21J	12.0		90,132	0	0	50,147	140,279	101,932
25-0053	Procurement Spec III	FT	A	GP	Juneau	205	18D / E	12.0		65,196	0	0	41,235	106,431	74,470
25-0055	Procurement Spec III	FT	A	GP	Juneau	205	18E / F	12.0		66,618	0	0	41,772	108,390	75,971
25-2247	Procurement Spec III	FT	A	SS	Juneau	205	18L / M	12.0		82,175	0	0	47,142	129,317	129,317
25-2248	Procurement Spec I	FT	A	GP	Juneau	205	14M / N	12.0		63,335	0	0	40,532	103,867	103,867
25-2250	Stock & Parts Svcs Lead	FT	A	LL	Juneau	2AA	53F / J	12.0		54,503	0	3,144	36,773	94,420	94,420
25-3083	Procurement Spec I	FT	A	GP	Juneau	205	14C / D	12.0		46,739	0	0	34,264	81,003	81,003
25-3087	Procurement Spec I	FT	A	GP	Juneau	205	14C / D	12.0		47,239	0	0	34,452	81,691	81,691
25-3100	Supply Technician II	FT	A	GP	Juneau	205	12F / G	12.0		45,699	0	0	33,871	79,570	79,570
25-3102	Stock & Parts Svcs Journey I	FT	A	LL	Juneau	2AA	55A / B	12.0		40,639	0	1,512	30,920	73,071	73,071
25-3103	Stock & Parts Svcs Sub Journey	FT	A	LL	Juneau	2AA	57A / B	12.0		36,363	0	1,490	29,297	67,150	67,150
25-3155	Procurement Spec II	FT	A	GP	Juneau	205	16G	12.0		61,680	0	0	39,907	101,587	101,587
25-3326	Procurement Spec IV	FT	A	SS	Juneau	205	20F / J	12.0		83,253	0	0	47,549	130,802	98,130

	Total Positions	New	Deleted
Full Time Positions:	13	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	13	0	0

Total Component Months: 156.0

Total Salary Costs:	783,571
Total COLA:	0
Total Premium Pay::	6,146
Total Benefits:	507,861
Total Pre-Vacancy:	1,297,578
Minus Vacancy Adjustment of 3.77%:	(48,878)
Total Post-Vacancy:	1,248,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,248,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	461,795	444,400	35.59%
1026 Highways/Equipment Working Capital Fund	69,000	66,400	5.32%
1027 International Airport Revenue Fund	66,401	63,900	5.12%
1076 Marine Highway System Fund	700,383	674,000	53.98%
Total PCN Funding:	**1,297,578**	**1,248,700**	**100.00%**

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Statewide Procurement (2851)
RDU: Administrative Services (361)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel	2.4	9.7	9.7

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		72000 Travel Detail Totals	**2.4**	**9.7**	**9.7**
72110 Employee Travel (Instate)		Instate employee travel for procurement staff.	2.4	9.7	9.7

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Statewide Procurement (2851)
RDU: Administrative Services (361)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services	84.5	75.7	75.7

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**84.5**	**75.7**	**75.7**
73025	Education Services		Conferences and training for procurement staff.	2.8	1.1	1.1
73150	Information Technlgy		All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement and implementing the web based online procurement system.	35.2	28.5	28.5
73156	Telecommunication		Long distance and telephone equipment charges	2.2	2.4	2.4
73675	Equipment/Machinery		Copier and fax maintenance agreements.	4.1	1.5	1.5
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	5.3	5.8	5.8
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the 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.	15.8	17.6	17.6
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	1.1	2.4	2.4
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.3	0.4	0.4
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	0.6	0.8	0.8
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.2	0.2	0.2
73818	Training (Services-IA Svcs)	Purchasing	Department of Administration - Procurement training	0.6	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Statewide Procurement (2851)
RDU: Administrative Services (361)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**84.5**	**75.7**	**75.7**
			classes.			
73848	State Equip Fleet	State Equipment Fleet	State equipment fleet vehicle charges.	16.3	15.0	15.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Statewide Procurement (2851)
RDU: Administrative Services (361)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities	6.1	6.0	6.0

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		74000 Commodities Detail Totals	**6.1**	**6.0**	**6.0**
74200 Business		Office supplies, educational material, subscriptions and information technology equipment under $5,000 each.	6.1	6.0	6.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Statewide Procurement (2851)
RDU: Administrative Services (361)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	Computer services provided by the 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	5.3	5.8	5.8
			73805 IT-Non-Telecommunication subtotal:		**5.3**	**5.8**	**5.8**
73806	IT-Telecommunication	Telecommunications services provided by the 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	15.8	17.6	17.6
			73806 IT-Telecommunication subtotal:		**15.8**	**17.6**	**17.6**
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	1.1	2.4	2.4
				73809 Mail subtotal:	**1.1**	**2.4**	**2.4**
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.3	0.4	0.4
			73810 Human Resources subtotal:		**0.3**	**0.4**	**0.4**
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	0.6	0.8	0.8
				73815 Financial subtotal:	**0.6**	**0.8**	**0.8**
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.2	0.2	0.2
			73816 ADA Compliance subtotal:		**0.2**	**0.2**	**0.2**
73818	Training (Services-IA Svcs)	Department of Administration - Procurement training classes.	Inter-dept	Purchasing	0.6	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:		**0.6**	**0.0**	**0.0**
73848	State Equip Fleet	State equipment fleet vehicle charges.	Intra-dept	State Equipment Fleet	16.3	15.0	15.0
				73848 State Equip Fleet subtotal:	**16.3**	**15.0**	**15.0**
				Statewide Procurement total:	**40.2**	**42.2**	**42.2**
				Grand Total:	**40.2**	**42.2**	**42.2**

Regional Support Services Results Delivery Unit

Contribution to Department's Mission

Provide leadership and accountability of regional activities and to support regional operations with quality procurement and budgetary services.

Core Services

- The Regional Director's Offices provide management oversight of all functions of regional organization and act as liaison between divisions within the department, other agencies, and the public.
- The Support Service Offices provide administrative support and budget/financial coordination to operating programs in each region.
- The Procurement Offices are responsible for the purchase and delivery of supplies, equipment and services as well as property control.

Major Activities to Advance Strategies

- Expand use of credit card purchases to reduce the number of small procurement requests.
- Analyze activities to determine if there is a better way of doing business.
- Create on-line stock requests and better define the item or service requested on the stock request.

Key RDU Challenges

- With broader delegation of purchase authority through purchase cards and the implementation of the electronic procurement system, ongoing training is necessary for staff to keep up with procurement processes and requirements.
- Increased use of technology is being aggressively pursued to enhance efficiency in order to accommodate growth in the department's construction and maintenance efforts with existing resources.

Significant Changes in Results to be Delivered in FY2013

No significant changes are anticipated.

Major RDU Accomplishments in 2011

The department’s regional procurement offices processed a total of 13,376 purchase orders through the e-procurement system during FY2011.

Contact Information

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Regional Support Services
RDU Financial Summary by Component

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Central Support Svcs	718.9	386.1	0.0	1,105.0	744.4	447.3	0.0	1,191.7	759.9	458.2	0.0	1,218.1
Northern Support Services	1,042.8	406.9	0.0	1,449.7	1,064.7	422.5	0.0	1,487.2	1,084.1	429.2	0.0	1,513.3
Southeast Support Services	318.8	604.6	0.0	923.4	356.4	983.3	0.0	1,339.7	367.9	1,452.1	0.0	1,820.0
Totals	**2,080.5**	**1,397.6**	**0.0**	**3,478.1**	**2,165.5**	**1,853.1**	**0.0**	**4,018.6**	**2,211.9**	**2,339.5**	**0.0**	**4,551.4**

Regional Support Services
Summary of RDU Budget Changes by Component
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2012 Management Plan	**2,165.5**	**0.0**	**1,853.1**	**0.0**	**4,018.6**
Adjustments which will continue current level of service:					
-Central Support Svcs	15.5	0.0	10.9	0.0	26.4
-Northern Support Services	19.4	0.0	6.7	0.0	26.1
-Southeast Support Services	11.5	0.0	279.6	0.0	291.1
Proposed budget increases:					
-Southeast Support Services	0.0	0.0	189.2	0.0	189.2
FY2013 Governor	**2,211.9**	**0.0**	**2,339.5**	**0.0**	**4,551.4**

Component: Central Region Support Services

Contribution to Department's Mission

Provide leadership and accountability of all Central Region activities, and to support regional operations with quality procurement and budgetary/financial services.

Core Services

- Provide administrative support, procurement, and budgetary/financial support to operating programs in Central Region.
- Direct all functions of the region; provides focal point for coordination between divisions within the department, with outside agencies, and general public.
- Management oversight of regional finances.
- Coordinate preparation of operating budgets requests for Central Region components.
- Procure equipment, commodities, rentals, leases and service agreements, to meet the needs and requirements of operational components. Receive, stock, and deliver goods and maintain inventory of state property.

Key Component Challenges

- Find ways to improve information gathering and dissemination process to enhance efficiency. This can be achieved by training more end users and vendors, enabling customers to electronically submit orders thereby reducing redundancy of data entry.
- Study enhanced uses of technology during this period to continue supporting federal programs. Systems that rely on information can benefit from technological solutions.
- Ensuring adequate and ongoing training to regional staff in the eProcurement online purchasing system and in all State purchasing rules reduces the chance of purchasing violations by the State. Maintaining a proactive approach to purchasing allows the Department to maximize efforts in the best interest of the State.

Significant Changes in Results to be Delivered in FY2013

No significant changes are anticipated.

Major Component Accomplishments in 2011

- Took over responsibility of 5 custodian contracts and 1 snow removal contract.
- Processed 3,571 Purchase orders with an overall average processing time of 7.32 days each.
- Processed 37 Formal Procurements. This included 28 Invitations to Bid, 3 Requests for Proposal, 2 Waivers and 4 Requests for Alternate Procurement.

Held an eProcurement online training class offered to DOT&PF requestors. Topics included stock requests, purchase orders, and closing out of eProcurement orders. Procurement rules, regulations and processes were also covered. Future trainings are planned for all Central Region DOT&PF eProcurement requestors.

The new online statewide property system was launched in October of 2010. Our property officer held a training session concerning correct property control procedures and introduced the new site to property custodians.

Statutory and Regulatory Authority

AS 02 Aeronautics
AS 36 Public Contracts
AS 37 Public Finance
AS 44 State Government
AAC17 Department of Transportation and Public Facilities

Contact Information

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Central Region Support Services
Component Financial Summary

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,002.5	1,120.7	1,147.1
72000 Travel	8.8	7.5	7.5
73000 Services	81.1	50.4	50.4
74000 Commodities	12.6	11.6	11.6
75000 Capital Outlay	0.0	1.5	1.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,105.0**	**1,191.7**	**1,218.1**
Funding Sources:			
1004 General Fund Receipts	718.9	744.4	759.9
1027 International Airport Revenue Fund	89.4	93.4	95.5
1061 Capital Improvement Project Receipts	296.7	353.9	362.7
Funding Totals	**1,105.0**	**1,191.7**	**1,218.1**

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	296.7	353.9	362.7
Restricted Total		**296.7**	**353.9**	**362.7**
Total Estimated Revenues		**296.7**	**353.9**	**362.7**

Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2012 Management Plan	**744.4**	**0.0**	**447.3**	**0.0**	**1,191.7**
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	9.8	0.0	6.8	0.0	16.6
-FY2013 Health Insurance Increases	5.7	0.0	4.1	0.0	9.8
FY2013 Governor	**759.9**	**0.0**	**458.2**	**0.0**	**1,218.1**

Central Region Support Services
Personal Services Information

Authorized Positions	FY2012 Management Plan	FY2013 Governor
Full-time	12	12
Part-time	0	0
Nonpermanent	0	0
Totals	**12**	**12**

Personal Services Costs	
Annual Salaries	707,372
COLA	3,650
Premium Pay	0
Annual Benefits	459,158
Less 1.97% Vacancy Factor	(23,080)
Lump Sum Premium Pay	0
Total Personal Services	**1,147,100**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Asst Commissioner	1	0	0	0	1
Budget Analyst III	1	0	0	0	1
Procurement Spec II	1	0	0	0	1
Procurement Spec III	1	0	0	0	1
Stock & Parts Svcs Sub Journey	2	0	0	0	2
Supply Technician I	1	0	0	0	1
Supply Technician II	3	0	0	0	3
Totals	**12**	**0**	**0**	**0**	**12**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Central Region Support Services (2292)
RDU: Regional Support Services (366)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,002.5	1,075.7	1,075.7	1,120.7	1,147.1	26.4	2.4%
72000 Travel	8.8	7.5	7.5	7.5	7.5	0.0	0.0%
73000 Services	81.1	50.4	50.4	50.4	50.4	0.0	0.0%
74000 Commodities	12.6	11.6	11.6	11.6	11.6	0.0	0.0%
75000 Capital Outlay	0.0	1.5	1.5	1.5	1.5	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	**1,105.0**	**1,146.7**	**1,146.7**	**1,191.7**	**1,218.1**	**26.4**	**2.2%**
Fund Sources:							
1004 Gen Fund (UGF)	718.9	744.4	744.4	744.4	759.9	15.5	2.1%
1027 Int Airprt (Other)	89.4	93.4	93.4	93.4	95.5	2.1	2.2%
1061 CIP Rcpts (Other)	296.7	308.9	308.9	353.9	362.7	8.8	2.5%
Unrestricted General (UGF)	**718.9**	**744.4**	**744.4**	**744.4**	**759.9**	**15.5**	**2.1%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**386.1**	**402.3**	**402.3**	**447.3**	**458.2**	**10.9**	**2.4%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	12	12	12	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Central Region Support Services (2292)
RDU: Regional Support Services (366)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	1,146.7	1,075.7	7.5	50.4	11.6	1.5	0.0	0.0	12	0	0
1004 Gen Fund	744.4											
1027 Int Airprt	93.4											
1061 CIP Rcpts	308.9											
	Subtotal	**1,146.7**	**1,075.7**	**7.5**	**50.4**	**11.6**	**1.5**	**0.0**	**0.0**	**12**	**0**	**0**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
Transfer in CIP Receipts to Comply with OMB Vacancy Factor Guidelines												
	Trin	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	45.0											
$45.0 in funding authority is being transferred into the Central Region support services budget component to fund budgeted positions and to meet Office of Management and Budget vacancy requirements. Funding is coming from the Transportation Management and Security component and is available due to the transfer out of PCN 25-2330 Engineer/Architect IV which was partially funded with CIP receipts. ADN 25-2-7747												
	Subtotal	**1,191.7**	**1,120.7**	**7.5**	**50.4**	**11.6**	**1.5**	**0.0**	**0.0**	**12**	**0**	**0**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
FY2013 Salary Increases												
	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	9.8											
1027 Int Airprt	1.2											
1061 CIP Rcpts	5.6											
FY2013 Salary Increases: $16.6												
FY2013 Health Insurance Increases												
	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.7											
1027 Int Airprt	0.9											
1061 CIP Rcpts	3.2											
FY2013 Health Insurance Increases: $9.8												
	Totals	**1,218.1**	**1,147.1**	**7.5**	**50.4**	**11.6**	**1.5**	**0.0**	**0.0**	**12**	**0**	**0**

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Central Region Support Services (2292)
RDU: Regional Support Services (366)

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
25-0020	Administrative Officer I	FT	A	GG	Anchorage	200	17J / K	12.0		66,906	0	0	41,881	108,787	108,787
25-0254	Procurement Spec III	FT	A	SS	Anchorage	200	18B / C	12.0		59,598	0	0	38,614	98,212	82,531
25-0255	Procurement Spec II	FT	A	SS	Anchorage	600	16B / C	12.0		52,374	0	0	35,886	88,260	74,800
25-0256	Supply Technician II	FT	A	SS	Anchorage	600	12C / D	12.0		41,484	0	0	31,773	73,257	62,085
25-0257	Supply Technician I	FT	A	GP	Anchorage	200	10C / D	12.0		35,240	0	0	29,920	65,160	55,223
25-0260	Supply Technician II	FT	A	GP	Anchorage	200	12F / G	12.0		44,244	0	0	33,321	77,565	65,736
25-0261	Supply Technician II	FT	A	GP	Anchorage	200	12L / M	12.0		50,634	0	0	35,735	86,369	73,198
25-0262	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage	2AA	57F	12.0		41,847	0	0	30,806	72,653	61,573
25-0263	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage	2AA	57F	12.0		41,847	0	0	30,806	72,653	61,573
25-0285	Budget Analyst III	FT	A	GP	Anchorage	200	19L / M	12.0		82,044	0	0	47,598	129,642	129,642
25-0286	Asst Commissioner	FT	A	XE	Anchorage	NAA	27M / N	12.0		138,624	3,650	0	66,367	208,641	208,641
25-0287	Administrative Assistant I	FT	A	GG	Anchorage	200	12M / N	12.0		52,530	0	0	36,451	88,981	88,981

	Total Positions	New	Deleted
Full Time Positions:	12	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	12	0	0

Total Component Months: 144.0

Total Salary Costs:	707,372
Total COLA:	3,650
Total Premium Pay::	0
Total Benefits:	459,158
Total Pre-Vacancy:	1,170,180
Minus Vacancy Adjustment of 1.97%:	(23,080)
Total Post-Vacancy:	1,147,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,147,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	702,732	688,872	60.05%
1027 International Airport Revenue Fund	97,408	95,487	8.32%
1039 U/A Indirect Cost Recovery	370,040	362,741	31.62%
Total PCN Funding:	**1,170,180**	**1,147,100**	**100.00%**

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Central Region Support Services (2292)
RDU: Regional Support Services (366)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel	8.8	7.5	7.5

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		72000 Travel Detail Totals	**8.8**	**7.5**	**7.5**
72100 Instate Travel		The Regional Director travels to Juneau for departmental meetings and legislative testimony.	8.8	7.5	7.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Support Services (2292)
RDU: Regional Support Services (366)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services	81.1	50.4	50.4

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**81.1**	**50.4**	**50.4**
73003	Dot Time & Equip Sys		Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	0.2	0.0	0.0
73025	Education Services		Training services and/or conference fees, membership fees, and employee tuition (excluding IT training).	1.1	1.0	1.0
73150	Information Technlgy		IT training, IT consulting, and IT equipment leases, software licensing and software maintenance. Primary costs include setting up telecommunications for a DOT&PF booth at the annual state fair.	2.6	2.5	2.5
73156	Telecommunication		Long distance, local phone service, cellular phone costs provided by vendors.	7.0	8.0	8.0
73175	Health Services		Drug and alcohol testing for CDL-licensed employees.	0.2	0.2	0.2
73225	Delivery Services		Freight services, mail courier services, and postage costs.	17.7	7.5	7.5
73450	Advertising & Promos		Advertising or promotional services.	3.3	3.0	3.0
73525	Utilities		Recycling fees for the Aviation Building.	0.2	0.2	0.2
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		Space rental for the DOT&PF booth at the annual state fair ($1.0) and annual rental of the postal service mailbox ($1.3).	2.3	2.3	2.3
73675	Equipment/Machinery		Maintenance agreements for a Sharp AM550 copier and a Sharp CE525 fax in the Regional Director's office; a Pitney Bowes postal system in the Aviation building (SN0004770); and a Neopost SM26 postal meter in the Supply warehouse; and other equipment repairs as needed.	1.3	2.0	2.0
73755	Safety Services		Armored car services for pickup and delivery of daily bank receipts from various DOT&PF offices within the Anchorage Bowl.	0.1	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Support Services (2292)
RDU: Regional Support Services (366)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**81.1**	**50.4**	**50.4**
73805	IT-Non-Telecommunication	Enterprise Technology Services	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.	4.5	3.0	3.0
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services 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.	15.3	5.7	5.7
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.1	0.1	0.1
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.3	0.3	0.3
73812	Legal	Transportation Section	Legal costs associated with public access and Nikishka Beach Road.	12.6	0.0	0.0
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	0.6	0.6	0.6
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Finance	Fee-base training provided by the Department of Administrative Services, Division of Finance for ALDER classes.	0.0	0.3	0.3
73818	Training (Services-IA Svcs)	Purchasing	Fee-base training provided by the Department of Administrative Services, Division of General Services for mandatory procurement officer re-certification.	1.6	1.6	1.6
73819	Commission Sales (IA Svcs)	State Travel Office	Travel fees charged by the State Travel Office.	0.3	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet	Operating and replacement fees for three vehicles: Regional Director's Office (1) and the procurement warehouse (2). This also includes fuel for the vehicles that is purchased with a state credit card.	9.7	12.0	12.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Central Region Support Services (2292)
RDU: Regional Support Services (366)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities	12.6	11.6	11.6

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			74000 Commodities Detail Totals	**12.6**	**11.6**	**11.6**
74200	Business		Consumable business supplies, subscriptions, furniture and small tools with a value of less than $5000 per item used in daily operations.	8.0	8.0	8.0
74233	Info Technology Equip		Computers, monitors, printers. The component is on a four year computer replacement schedule for a permanent staff of 12, replacing three computers at approximately $1.0 each.	0.7	3.0	3.0
74480	Household & Instit.		Bulk water services at the Tudor Road Annex ($0.4) and covered tents for the Governor's annual picnic ($.2).	0.6	0.6	0.6
74650	Repair/Maintenance (Commodities)		Unleaded gasoline for the Regional Director and Supply vehicles ($2.7) and minor tools and equipment ($0.6).	3.3	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Central Region Support Services (2292)
RDU: Regional Support Services (366)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay	0.0	1.5	1.5

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		75000 Capital Outlay Detail Totals	**0.0**	**1.5**	**1.5**
75830 Info Technology		Central Region Support Services allocated portion of equipment and capital upgrades to the Aviation Building network.	0.0	1.5	1.5

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Region Support Services (2292)
RDU: Regional Support Services (366)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	296.7	353.9	362.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59465	Indirect CIP Receipts				296.7	353.9	362.7
	Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).						

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Central Region Support Services (2292)
RDU: Regional Support Services (366)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	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	4.5	3.0	3.0
			73805 IT-Non-Telecommunication subtotal:		**4.5**	**3.0**	**3.0**
73806	IT-Telecommunication	Telecommunications services 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	15.3	5.7	5.7
			73806 IT-Telecommunication subtotal:		**15.3**	**5.7**	**5.7**
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.1	0.1	0.1
				73809 Mail subtotal:	**0.1**	**0.1**	**0.1**
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.3	0.3	0.3
			73810 Human Resources subtotal:		**0.3**	**0.3**	**0.3**
73812	Legal	Legal costs associated with public access and Nikishka Beach Road.	Inter-dept	Transportation Section	12.6	0.0	0.0
				73812 Legal subtotal:	**12.6**	**0.0**	**0.0**
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	0.6	0.6	0.6
				73815 Financial subtotal:	**0.6**	**0.6**	**0.6**
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.1	0.1	0.1
			73816 ADA Compliance subtotal:		**0.1**	**0.1**	**0.1**
73818	Training (Services-IA Svcs)	Fee-base training provided by the Department of Administrative Services, Division of Finance for ALDER classes.	Inter-dept	Finance	0.0	0.3	0.3
73818	Training (Services-IA Svcs)	Fee-base training provided by the Department of Administrative Services, Division of General Services for mandatory procurement officer re-certification.	Inter-dept	Purchasing	1.6	1.6	1.6
			73818 Training (Services-IA Svcs) subtotal:		**1.6**	**1.9**	**1.9**
73819	Commission Sales (IA Svcs)	Travel fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.3	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.3**	**0.0**	**0.0**
73848	State Equip Fleet	Operating and replacement fees for three vehicles: Regional Director's Office (1) and the procurement warehouse (2). This also includes fuel for the vehicles that is purchased with a state credit card.	Intra-dept	State Equipment Fleet	9.7	12.0	12.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Central Region Support Services (2292)
RDU: Regional Support Services (366)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73848 State Equip Fleet subtotal:	**9.7**	**12.0**	**12.0**
			Central Region Support Services total:	**45.1**	**23.7**	**23.7**
			Grand Total:	**45.1**	**23.7**	**23.7**

Component: Northern Region Support Services

Contribution to Department's Mission

Provide administrative infrastructure and policy guidance at the regional level.

Core Services

- The Regional Director's Office provides management oversight of regional functions of the organization and acts as liaison between divisions within the department, other agencies, and the public.
- Regional Support Services provides administrative support and budget/financial coordination to operating programs of Northern Region.
- The Procurement Office is responsible for the purchase and delivery of supplies, equipment and services, as well as property control.

Key Component Challenges

- Ensuring adequate and ongoing training to regional staff in the eProcurement online purchasing system and in all State purchasing rules reduces the chance of purchasing violations by the State. Maintaining a proactive approach to purchasing allows the department to maximize efforts in the best interest of the State.
- The Regional Director's Office is emphasizing project cost and schedule accountability to reduce impacts of inflation and scope change on our fiscally constrained program. The Director's Office has also increased emphasis on ethical requirements for executive branch employees.

Significant Changes in Results to be Delivered in FY2013

No significant changes are anticipated.

Major Component Accomplishments in 2011

- Effectively conducted procurements to establish contracts for additional road clearing and ice melting during rain storm in November.
- Established 47 annual construction related contracts for the Maintenance and Operations sections. These contracts, which are mainly used during the peak season, has improved performance and has effectively, controlled administrative costs. Some of the newly established contracts are equipment rentals, crushing contracts, rural airport maintenance contracts, and "As Needed" Lab Testing services.
- Working with Civil Rights section and vendor community to establish new regulations for additional opportunities for Disadvantaged Businesses.
- Mandated training requirements by the Department of Administration for small procurement related transactions were fulfilled by all the regional procurement staff.

Statutory and Regulatory Authority

AS 36 Public Contracts
AS 37 Public Finance
AS 44 State Government
AAC17 Department of Transportation and Public Facilities

Contact Information

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Northern Region Support Services
Component Financial Summary

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,341.6	1,381.1	1,407.2
72000 Travel	11.1	7.1	7.1
73000 Services	70.1	79.3	79.3
74000 Commodities	26.9	19.7	19.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,449.7**	**1,487.2**	**1,513.3**
Funding Sources:			
1004 General Fund Receipts	1,042.8	1,064.7	1,084.1
1027 International Airport Revenue Fund	133.8	138.8	140.8
1061 Capital Improvement Project Receipts	273.1	283.7	288.4
Funding Totals	**1,449.7**	**1,487.2**	**1,513.3**

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.1	0.0	0.0
Unrestricted Total		**0.1**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	273.1	283.7	288.4
Restricted Total		**273.1**	**283.7**	**288.4**
Total Estimated Revenues		**273.2**	**283.7**	**288.4**

Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2012 Management Plan	**1,064.7**	**0.0**	**422.5**	**0.0**	**1,487.2**
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	12.0	0.0	4.1	0.0	16.1
-FY2013 Health Insurance Increases	7.4	0.0	2.6	0.0	10.0
FY2013 Governor	**1,084.1**	**0.0**	**429.2**	**0.0**	**1,513.3**

Northern Region Support Services
Personal Services Information

Authorized Positions	FY2012 Management Plan	FY2013 Governor	Personal Services Costs	
Full-time	15	15	Annual Salaries	884,356
Part-time	3	3	COLA	1,963
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	578,472
			Less 3.93% Vacancy Factor	(57,591)
			Lump Sum Premium Pay	0
Totals	**18**	**18**	**Total Personal Services**	**1,407,200**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	0	1	0	0	1
Administrative Assistant I	0	1	0	0	1
Asst Commissioner	0	1	0	0	1
Budget Analyst III	0	1	0	0	1
Office Assistant II	0	1	0	0	1
Procurement Spec I	0	2	0	0	2
Procurement Spec II	0	1	0	0	1
Procurement Spec III	0	1	0	0	1
Stock & Parts Svcs Journey I	0	1	0	0	1
Stock & Parts Svcs Lead	0	0	0	2	2
Stock & Parts Svcs Sub Journey	0	2	0	2	4
Supply Technician II	0	2	0	0	2
Totals	**0**	**14**	**0**	**4**	**18**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Northern Region Support Services (2294)
RDU: Regional Support Services (366)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,341.6	1,381.1	1,381.1	1,381.1	1,407.2	26.1	1.9%
72000 Travel	11.1	7.1	7.1	7.1	7.1	0.0	0.0%
73000 Services	70.1	79.3	79.3	79.3	79.3	0.0	0.0%
74000 Commodities	26.9	19.7	19.7	19.7	19.7	0.0	0.0%
75000 Capital Outlay	0.0	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	**1,449.7**	**1,487.2**	**1,487.2**	**1,487.2**	**1,513.3**	**26.1**	**1.8%**
Fund Sources:							
1004 Gen Fund (UGF)	1,042.8	1,064.7	1,064.7	1,064.7	1,084.1	19.4	1.8%
1027 Int Airprt (Other)	133.8	138.8	138.8	138.8	140.8	2.0	1.4%
1061 CIP Rcpts (Other)	273.1	283.7	283.7	283.7	288.4	4.7	1.7%
Unrestricted General (UGF)	**1,042.8**	**1,064.7**	**1,064.7**	**1,064.7**	**1,084.1**	**19.4**	**1.8%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**406.9**	**422.5**	**422.5**	**422.5**	**429.2**	**6.7**	**1.6%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	15	15	15	15	15	0	0.0%
Permanent Part Time	3	3	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Northern Region Support Services (2294)
RDU: Regional Support Services (366)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	1,487.2	1,381.1	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0
1004 Gen Fund	1,064.7											
1027 Int Airprt	138.8											
1061 CIP Rcpts	283.7											
	Subtotal	**1,487.2**	**1,381.1**	**7.1**	**79.3**	**19.7**	**0.0**	**0.0**	**0.0**	**15**	**3**	**0**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
	Subtotal	**1,487.2**	**1,381.1**	**7.1**	**79.3**	**19.7**	**0.0**	**0.0**	**0.0**	**15**	**3**	**0**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
FY2013 Salary Increases												
	SalAdj	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	12.0											
1027 Int Airprt	1.2											
1061 CIP Rcpts	2.9											
FY2013 Salary Increases: $16.1												
FY2013 Health Insurance Increases												
	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7.4											
1027 Int Airprt	0.8											
1061 CIP Rcpts	1.8											
FY2013 Health Insurance Increases: $10.0												
	Totals	**1,513.3**	**1,407.2**	**7.1**	**79.3**	**19.7**	**0.0**	**0.0**	**0.0**	**15**	**3**	**0**

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Northern Region Support Services (2294)
RDU: Regional Support Services (366)

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
25-1223	Procurement Spec III	FT	A	SS	Fairbanks	203	18F	12.0		69,888	0	0	42,501	112,389	93,957
25-1224	Procurement Spec II	FT	A	GP	Fairbanks	203	16J / K	12.0		64,096	0	0	40,819	104,915	99,774
25-1225	Stock & Parts Svcs Journey I	FT	A	LL	Fairbanks	2EE	55L / M	12.0		57,798	0	0	36,830	94,628	25,076
25-1239	Asst Commissioner	FT	A	XE	Fairbanks	NEE	27K	6.0	**	71,250	1,963	0	34,891	108,104	108,104
25-1240	Administrative Assistant I	FT	A	GP	Fairbanks	203	12E	12.0		42,684	0	0	32,732	75,416	71,645
25-1245	Procurement Spec I	FT	A	GP	Fairbanks	203	14G / J	12.0		53,232	0	0	36,716	89,948	83,652
25-1246	Office Assistant II	FT	A	GP	Fairbanks	203	10C / D	12.0		36,178	0	0	30,275	66,453	56,319
25-1248	Budget Analyst III	FT	A	GG	Fairbanks	203	19J / K	12.0		77,556	0	0	45,903	123,459	106,175
25-1249	Stock & Parts Svcs Sub Journey	FT	A	LL	Fairbanks	2EE	57J / K	12.0		47,890	0	0	33,088	80,978	80,978
25-1250	Supply Technician II	FT	A	GP	Fairbanks	203	12G	12.0		45,636	0	0	33,847	79,483	73,999
25-1253	Stock & Parts Svcs Lead	FT	A	LL	Nome	2II	53K	12.0		63,921	0	0	39,143	103,064	103,064
25-1256	Admin Asst III	FT	A	GP	Fairbanks	203	15C / D	12.0		49,792	0	0	35,417	85,209	85,209
25-1259	Procurement Spec I	FT	A	GP	Fairbanks	203	14L / M	12.0		60,436	0	0	39,437	99,873	99,873
25-1260	Stock & Parts Svcs Lead	FT	A	LL	Valdez	2FF	53J	12.0		59,105	0	0	37,324	96,429	96,429
25-1679	Supply Technician II	FT	A	GP	Fairbanks	203	12K / L	12.0		50,961	0	0	35,858	86,819	76,401
25-1945	Stock & Parts Svcs Sub Journey	PT	A	LL	Fairbanks	2EE	57F	2.7		10,197	0	0	7,226	17,423	17,423
25-2145	Stock & Parts Svcs Sub Journey	PT	A	LL	Nome	2II	57F	3.0		12,192	0	0	8,355	20,547	20,547
25-2207	Stock & Parts Svcs Sub Journey	PT	A	LL	Valdez	2FF	57F	3.0		11,544	0	0	8,110	19,654	19,654

	Total Positions	New	Deleted
Full Time Positions:	15	0	0
Part Time Positions:	3	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	18	0	0

Total Component Months: 182.7

Total Salary Costs:	884,356
Total COLA:	1,963
Total Premium Pay::	0
Total Benefits:	578,472
Total Pre-Vacancy:	1,464,791
Minus Vacancy Adjustment of 3.93%:	(57,591)
Total Post-Vacancy:	1,407,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,407,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,018,037	978,011	69.50%
1027 International Airport Revenue Fund	146,512	140,752	10.00%
1039 U/A Indirect Cost Recovery	300,241	288,437	20.50%
Total PCN Funding:	**1,464,791**	**1,407,200**	**100.00%**

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Northern Region Support Services (2294)
RDU: Regional Support Services (366)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel	11.1	7.1	7.1

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		72000 Travel Detail Totals	**11.1**	**7.1**	**7.1**
72110 Employee Travel (Instate)		Includes travel and per diem to Anchorage, Valdez, Nome and Juneau for District operations review, management policy committee, capital and operating budget development, legislative testimony, and financial coordination. Region wide travel for professional staff to conduct training and supervision of staff in field offices.	11.1	7.1	7.1

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Support Services (2294)
RDU: Regional Support Services (366)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services	70.1	79.3	79.3

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**70.1**	**79.3**	**79.3**
73025	Education Services		Conference registration, tuition fees, technical and management oriented training (excluding IT training).	0.9	2.1	2.1
73150	Information Technlgy		All information technology contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases.	3.0	4.9	4.9
73156	Telecommunication		Telephone fixed costs to vendors, cellular phone service, radio/electronic services, credit card calls, and data communications.	6.6	9.5	9.5
73175	Health Services		Drug and alcohol testing for CDL-licensed employees.	0.2	0.5	0.5
73225	Delivery Services		Freight, express, and courier services for Northern, Southcentral, and Western Districts.	5.0	2.5	2.5
73450	Advertising & Promos		Advertising and legal and public notices for non-project specific and public relations activities.	0.0	1.4	1.4
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Maintenance agreements for 2 Xerox copiers, 4 fax machines, and office equipment repairs as needed.	0.7	5.0	5.0
73686	Rentals/Leases (Non IA-Eq/Machinery)		Rental and lease of 2 Sharp Copier's $10.0, Pitney Bowes Mailing System $1.0.	11.7	11.0	11.0
73750	Other Services (Non IA Svcs)		Professional services fees for consultant work such as perform research, technical writing, assist and/or coordinate in developing advertising programs.	0.2	2.5	2.5
73805	IT-Non-Telecommunication	Enterprise Technology Services	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.	6.0	6.5	6.5
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by Department of Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging,	15.2	15.2	15.2

Line Item Detail
Department of Transportation/Public Facilities Services

Component: Northern Region Support Services (2294)
RDU: Regional Support Services (366)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**70.1**	**79.3**	**79.3**
			two-way radio, and video conferencing.			
73809	Mail	Admin - Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.1	0.3	0.3
73810	Human Resources	Admin - Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.4	0.5	0.5
73812	Legal	Law - Transportation Section	Legal services provided by the Department of Law.	0.0	0.1	0.1
73814	Insurance		Miscoded pilot coupon.	0.1	0.0	0.0
73815	Financial	Admin - Finance	Chargeback fees for AKSAS and AKPAY.	0.8	1.1	1.1
73816	ADA Compliance	Labor - Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.2	0.2	0.2
73818	Training (Services-IA Svcs)	Purchasing	Procurement staff training.	3.7	0.0	0.0
73848	State Equip Fleet	Trans - State Equipment Fleet	Operating and replacement fees for 3 vehicles for the Procurement Office. This also includes fuel for the vehicles that is purchased with a state credit card.	15.3	16.0	16.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Northern Region Support Services (2294)
RDU: Regional Support Services (366)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities	26.9	19.7	19.7

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			74000 Commodities Detail Totals	**26.9**	**19.7**	**19.7**
74200	Business		Copy machine and computer paper, printer cartridges, binders, forms, and other office supplies.	18.2	12.7	12.7
74233	Info Technology Equip		Staff of 18, computer replacement @ 4 year cycle $1500 each.	4.0	7.0	7.0
74650	Repair/Maintenance (Commodities)		Purchase of air tanks for Procurement to stock for refill.	4.7	0.0	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Support Services (2294)
RDU: Regional Support Services (366)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund	0.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
66160	Jury & Work Comp Rc Jury compensation.				0.1	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Support Services (2294)
RDU: Regional Support Services (366)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	273.1	283.7	288.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59465	Indirect CIP Receipts			11100	273.1	283.7	288.4
	Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).						

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Northern Region Support Services (2294)
RDU: Regional Support Services (366)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	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	6.0	6.5	6.5
			73805 IT-Non-Telecommunication subtotal:		**6.0**	**6.5**	**6.5**
73806	IT-Telecommunication	Telecommunications services 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	15.2	15.2	15.2
			73806 IT-Telecommunication subtotal:		**15.2**	**15.2**	**15.2**
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Admin - Central Mail	0.1	0.3	0.3
				73809 Mail subtotal:	**0.1**	**0.3**	**0.3**
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Admin - Personnel	0.4	0.5	0.5
			73810 Human Resources subtotal:		**0.4**	**0.5**	**0.5**
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Law - Transportation Section	0.0	0.1	0.1
				73812 Legal subtotal:	**0.0**	**0.1**	**0.1**
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Admin - Finance	0.8	1.1	1.1
				73815 Financial subtotal:	**0.8**	**1.1**	**1.1**
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Labor - Americans With Disabilities	0.2	0.2	0.2
			73816 ADA Compliance subtotal:		**0.2**	**0.2**	**0.2**
73818	Training (Services-IA Svcs)	Procurement staff training.	Inter-dept	Purchasing	3.7	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:		**3.7**	**0.0**	**0.0**
73848	State Equip Fleet	Operating and replacement fees for 3 vehicles for the Procurement Office. This also includes fuel for the vehicles that is purchased with a state credit card.	Intra-dept	Trans - State Equipment Fleet	15.3	16.0	16.0
			73848 State Equip Fleet subtotal:		**15.3**	**16.0**	**16.0**
			Northern Region Support Services total:		**41.7**	**39.9**	**39.9**
				Grand Total:	**41.7**	**39.9**	**39.9**

Component: Southeast Region Support Services

Contribution to Department's Mission

Provide leadership and accountability of all Southeast Region activities, and to support regional operations with quality financial analysis and budgetary services.

Core Services

- Provide policy direction and management leadership to all Southeast Region employees.
- Act as a liaison between divisions within the department, other agencies, and the public.
- Provide administrative support, procurement, and budgetary/financial support to the operating and capital improvement programs in Southeast Region.
- Coordinate preparation of the annual operating and capital budget requests for Southeast Region.
- Provide financial management and capital project status reporting of the Southeast Region and the Alaska Marine Highway System's capital improvement projects.
- Review construction contract documents, provide bid packages, advertise and award contracts, prepare certified bid tabulations, and resolve bidding disputes. Coordinate, solicit, select, prepare and administer professional services agreements.

Key Component Challenges

- The Regional Director's Office is emphasizing project cost and schedule accountability to reduce impacts of inflation and scope change on our fiscally restrained capital improvement program.
- Ensure adequate and ongoing training to regional staff in the eProcurement online purchasing system and in all State purchasing rules to reduce the chance of procurement violations by the State.
- Congressional legislation relating to re-authorization of federal funding is being drawn out which slows the planning of future projects.
- The region continues to see succession planning becoming more critical as experienced personnel are eligible to retire.
- The implementation of the Southeast Alaska Transportation Plan continues to be of paramount importance over the next several years as significant resources will be used to design and construct the infrastructure for improved movement of people and commodities throughout the region.
- We continue to review technological advances to continue to enhance efficiencies. Efforts to institute on-line formats to assist in reducing paperwork and engineering technology assists in completing design work more accurately and expeditiously.
- Provide continued training opportunities within current funding levels to staff to ensure compliance with applicable State and Federal laws.

Significant Changes in Results to be Delivered in FY2013

The Regional Director's Office recently added a Director of Construction, Maintenance and Operations to provide leadership over both programs. This will provide greater responsiveness to the public on construction and maintenance concerns, and will also provide increased coordination between these programs, ensuring that completed constructed projects provide maximum benefit in terms of maintenance efficiencies.

Major Component Accomplishments in 2011

- Successfully managed operations for the entire Southeast Region in all outlying areas.
- Prepared and managed the FY11 operating and capital budgets.
- Prepared 203 Project Development Authorizations (PDAs) to ensure that Southeast Region project personnel had funds to successfully manage capital projects as well as reconciled and closed 144 capital projects.
- Provided ongoing training to Regional staff regarding correct program coding for recording of project expenditures.

Statutory and Regulatory Authority

AS 19 Highways and Ferries
AS 36 Public Contracts
AS 37 Public Finance
AS 44 State Government
AAC 17 Department of Transportation and Public Facilities

Contact Information

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Southeast Region Support Services
Component Financial Summary

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	837.6	1,167.9	1,635.2
72000 Travel	18.3	26.9	34.9
73000 Services	41.9	120.3	125.3
74000 Commodities	25.6	24.6	24.6
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**923.4**	**1,339.7**	**1,820.0**
Funding Sources:			
1004 General Fund Receipts	318.8	356.4	367.9
1007 Inter-Agency Receipts	46.1	0.0	78.5
1061 Capital Improvement Project Receipts	558.5	983.3	1,373.6
Funding Totals	**923.4**	**1,339.7**	**1,820.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.0	10.0	10.0
Unrestricted Total		**0.0**	**10.0**	**10.0**
Restricted Revenues				
Interagency Receipts	51015	46.1	0.0	78.5
Capital Improvement Project Receipts	51200	558.5	983.3	1,373.6
Restricted Total		**604.6**	**983.3**	**1,452.1**
Total Estimated Revenues		**604.6**	**993.3**	**1,462.1**

Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2012 Management Plan	**356.4**	**0.0**	**983.3**	**0.0**	**1,339.7**
Adjustments which will continue current level of service:					
-Transfer Southeast Region IT Section	0.0	0.0	238.2	0.0	238.2
-FY2013 Salary Increases	9.0	0.0	34.0	0.0	43.0
-FY2013 Health Insurance Increases	2.5	0.0	7.4	0.0	9.9
Proposed budget increases:					
-Authority for Fund Director of Construction (25-1374)	0.0	0.0	189.2	0.0	189.2
FY2013 Governor	**367.9**	**0.0**	**1,452.1**	**0.0**	**1,820.0**

Southeast Region Support Services
Personal Services Information

Authorized Positions	FY2012 Management Plan	FY2013 Governor
Full-time	12	14
Part-time	0	0
Nonpermanent	0	1
Totals	**12**	**15**

Personal Services Costs	
Annual Salaries	1,058,497
COLA	6,680
Premium Pay	0
Annual Benefits	623,944
Less 3.19% Vacancy Factor	(53,921)
Lump Sum Premium Pay	0
Total Personal Services	**1,635,200**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accounting Tech I	0	0	1	0	1
Accounting Tech III	0	0	2	0	2
Admin Operations Mgr I	0	0	1	0	1
Administrative Assistant I	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Asst Commissioner	0	0	1	0	1
College Intern III	0	0	1	0	1
Division Director	0	0	1	0	1
Micro/Network Spec I	0	0	1	0	1
Micro/Network Spec II	0	0	1	0	1
Procurement Spec I	0	0	1	0	1
Procurement Spec III	0	0	1	0	1
Procurement Spec V	0	0	1	0	1
Totals	**0**	**0**	**15**	**0**	**15**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Southeast Region Support Services (2296)
RDU: Regional Support Services (366)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	837.6	1,167.9	1,167.9	1,167.9	1,635.2	467.3	40.0%
72000 Travel	18.3	26.9	26.9	26.9	34.9	8.0	29.7%
73000 Services	41.9	120.3	120.3	120.3	125.3	5.0	4.2%
74000 Commodities	25.6	24.6	24.6	24.6	24.6	0.0	0.0%
75000 Capital Outlay	0.0	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	**923.4**	**1,339.7**	**1,339.7**	**1,339.7**	**1,820.0**	**480.3**	**35.9%**
Fund Sources:							
1004 Gen Fund (UGF)	318.8	356.4	356.4	356.4	367.9	11.5	3.2%
1007 I/A Rcpts (Other)	46.1	0.0	0.0	0.0	78.5	78.5	100.0%
1061 CIP Rcpts (Other)	558.5	983.3	983.3	983.3	1,373.6	390.3	39.7%
Unrestricted General (UGF)	**318.8**	**356.4**	**356.4**	**356.4**	**367.9**	**11.5**	**3.2%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**604.6**	**983.3**	**983.3**	**983.3**	**1,452.1**	**468.8**	**47.7%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	9	11	11	12	14	2	16.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	1	1	100.0%

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

Component: Southeast Region Support Services (2296)
RDU: Regional Support Services (366)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	1,339.7	1,167.9	26.9	120.3	24.6	0.0	0.0	0.0	11	0	0
1004 Gen Fund		356.4										
1061 CIP Rcpts		983.3										
	Subtotal	**1,339.7**	**1,167.9**	**26.9**	**120.3**	**24.6**	**0.0**	**0.0**	**0.0**	**11**	**0**	**0**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
Transfer Vacant PCN 25-1374 from Commissioner's Office												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

The transfer of vacant PCN 25-1374, Division Director, from the Commissioner's office to Southeast Region support services is necessary to provide additional leadership and management oversight for Southeast Region's construction, maintenance and operations programs. This position will be funded with interagency receipts via unbudgeted reimbursable services agreements and direct CIP receipts for capital project eligible work.

PCN 25-1374 is available to transfer from the Commissioner's office as it has been vacant for a number of years and planned uses for this position have not proven successful.

Action was approved 02/24/11 via ADN 25-1-7675 by Commissioner's office.

	Subtotal	**1,339.7**	**1,167.9**	**26.9**	**120.3**	**24.6**	**0.0**	**0.0**	**0.0**	**12**	**0**	**0**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
Authority for Fund Director of Construction (25-1374)												
	IncM	189.2	189.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		78.5										
1061 CIP Rcpts		110.7										

ADN 25-1-7675 transferred PCN 25-1374 Division Director, from the Commissioner's Office to Southeast Region Support Services. The Division Director position was created to provide an additional management level leadership position over programs within Southeast Region. The director position reports to the regional director and has direct line authority over the Region's Construction, Maintenance and Operations programs. This position was funded in FY2011 and FY2012 with unbudgeted Reimbursable Services Agreements. Funding is requested in FY2013 to appropriately budget for the position costs.

Transfer Southeast Region IT Section												
	Trin	238.2	233.2	0.0	5.0	0.0	0.0	0.0	0.0	2	0	1
1061 CIP Rcpts		238.2										

The transfer of the Information Technology Section from Southeast Region Design and Engineering Services to Southeast Region Support Services will align administrative functions under the direct supervision of the regional director's office. This transfer will better reflect the actual duties of the information technology

Component: Southeast Region Support Services (2296)
RDU: Regional Support Services (366)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
staff as they provide support to all of Southeast Region, not just Southeast Region Design and Engineering Services. In addition, this realignment will assist in the overall management and administration of information technology functions within the region to assure that work performed by the Information Technology Section is the most effective and efficient means of doing business.												
Transfer funding and PCN 25-0602 - Micro/Network Specialist I, PCN 25-2496 - Micro/Network Specialist II, PCN 25-IN1109 - College Intern I/II/III/IV and support budget for core services.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-8.0	8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funding from personal services to travel to bring personal services within vacancy factor guidelines. Additional funding is required for the Regional Director to travel throughout Southeast Alaska to meet with citizens and officials of local communities to discuss current and future issues in relationship to highways, airports, harbors and buildings.												
FY2013 Salary Increases												
	SalAdj	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	9.0											
1061 CIP Rcpts	34.0											
FY2013 Salary Increases: $43.0												
FY2013 Health Insurance Increases												
	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.5											
1061 CIP Rcpts	7.4											
FY2013 Health Insurance Increases: $9.9												
	Totals	**1,820.0**	**1,635.2**	**34.9**	**125.3**	**24.6**	**0.0**	**0.0**	**0.0**	**14**	**0**	**1**

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Southeast Region Support Services (2296)
RDU: Regional Support Services (366)

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
25-0066	Accounting Tech III	FT	A	GG	Juneau	205	16L / M	12.0		69,892	0	0	43,008	112,900	112,900
25-0602	Micro/Network Spec I	FT	A	GP	Juneau	205	18B / C	12.0		61,338	0	0	39,778	101,116	101,116
25-1374	Division Director	FT	A	XE	Juneau	NAA	27K / L	12.0		128,784	3,391	0	63,254	195,429	0
25-2252	Accountant III	FT	A	SS	Juneau	205	18E / F	12.0		69,383	0	0	42,310	111,693	111,693
25-2264	Asst Commissioner	FT	A	XE	Juneau	NAA	27F	12.0		115,320	3,036	0	58,994	177,350	177,350
25-2265	Administrative Assistant I	FT	A	GP	Juneau	205	12G / J	12.0		48,480	0	0	34,921	83,401	83,401
25-2335	Procurement Spec III	FT	A	SS	Juneau	205	18J / K	12.0		76,680	0	0	45,066	121,746	121,746
25-2336	Administrative Officer II	FT	A	SS	Juneau	205	19E / F	12.0		76,152	0	0	44,867	121,019	121,019
25-2338	Accounting Tech I	FT	A	GP	Juneau	205	12A / B	12.0		39,456	0	0	31,513	70,969	70,969
25-2343	Procurement Spec I	FT	A	GP	Juneau	205	14E / F	12.0		51,618	0	0	36,106	87,724	87,724
25-2353	Accounting Tech III	FT	A	GP	Juneau	205	16A / B	12.0		51,228	0	0	35,959	87,187	87,187
25-2357	Procurement Spec V	FT	A	SS	Juneau	205	21L / M	12.0		97,766	0	0	53,030	150,796	150,796
25-2379	Admin Operations Mgr I	FT	A	SS	Juneau	205	22E / F	12.0		92,928	0	0	51,203	144,131	144,131
25-2496	Micro/Network Spec II	FT	A	GP	Juneau	205	20A / B	12.0		68,352	0	0	42,427	110,779	110,779
25-IN1109	College Intern III	NP	N	EE	Juneau	NAA	10A	4.0		11,120	253	0	1,508	12,881	12,881

	Total Positions	New	Deleted
Full Time Positions:	14	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	15	0	0

Total Component Months: 172.0

Total Salary Costs:	1,058,497
Total COLA:	6,680
Total Premium Pay::	0
Total Benefits:	623,944
Total Pre-Vacancy:	1,689,121
Minus Vacancy Adjustment of 3.19%:	(53,921)
Total Post-Vacancy:	1,635,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,635,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	346,358	335,301	20.51%
1007 Inter-Agency Receipts	81,103	78,514	4.80%
1039 U/A Indirect Cost Recovery	1,147,334	1,110,709	67.92%
1061 Capital Improvement Project Receipts	114,326	110,676	6.77%
Total PCN Funding:	**1,689,121**	**1,635,200**	**100.00%**

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Southeast Region Support Services (2296)
RDU: Regional Support Services (366)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel	18.3	26.9	34.9

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			72000 Travel Detail Totals	**18.3**	**26.9**	**34.9**
72100	Instate Travel		The Regional Director travels throughout Southeast Alaska to meet with citizens and officials of local communities to discuss current and future issues in relationship to highways, airports, harbors and buildings. Travel to attend American Association for State Highway and Transportation Officials (AASHTO) and other departmental conferences as well as attendance at departmental and federal conferences by professional staff.	18.3	25.9	32.9
72400	Out Of State Travel		Travel for the Regional Director's attendance at the Western Association of State Highway and Transportation Officials (WASHTO) conference.	0.0	1.0	2.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southeast Region Support Services (2296)
RDU: Regional Support Services (366)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services	41.9	120.3	125.3

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**41.9**	**120.3**	**125.3**
73003	Dot Time & Equip Sys		Vehicle usage billed to operating and capital accounts based on established rates and actual use of vehicles.	0.9	0.0	0.0
73025	Education Services		Employee tuition, membership fees and conference fees (excluding Information Technology).	1.5	1.5	1.5
73150	Information Technlgy		All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases.	1.7	1.7	1.7
73156	Telecommunication		Long distance and cellular.	0.8	2.2	2.2
73169	Federal Indirect Rate Allocation		Indirect Cost Allocation Plan expenditures normally charged to capital projects.	0.4	0.0	0.0
73225	Delivery Services		Freight, courier services, postage.	0.3	0.4	0.4
73650	Struc/Infstruct/Land		Room rental for public meeting in Saxman and office equipment repairs.	0.7	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Maintenance agreements for copiers and fax machines.	0.2	14.2	14.2
73686	Rentals/Leases (Non IA-Eq/Machinery)		Rental or lease of copiers (Xerox 4110, Xerox 250, and Xerox 510) and occasional rental of other equipment as needed for capital project development.	1.7	65.3	65.3
73750	Other Services (Non IA Svcs)		Printing costs for the project status report and other miscellaneous publications.	0.0	2.0	2.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	3.0	4.9	5.9
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment	10.3	12.7	15.7

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southeast Region Support Services (2296)
RDU: Regional Support Services (366)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**41.9**	**120.3**	**125.3**
			and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.			
73809	Mail	Admin - Central Mail	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	1.1	1.9	2.5
73810	Human Resources	Admin - Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.2	0.3	0.4
73812	Legal	Law - Transportation Section	Legal services provided by the Department of Law.	18.3	12.2	12.2
73815	Financial	Admin - Finance	Chargeback fees for AKSAS and AKPAY.	0.4	0.7	0.9
73816	ADA Compliance	Labor - Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.1	0.3	0.4
73819	Commission Sales (IA Svcs)	Admin - State Travel Office	Processing fees charged by the State Travel Office.	0.3	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Southeast Region Support Services (2296)
RDU: Regional Support Services (366)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities	25.6	24.6	24.6

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		74000 Commodities Detail Totals	**25.6**	**24.6**	**24.6**
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.	22.9	19.1	19.1
74233 Info Technology Equip		Computers, monitors, printers for staff of eleven.	0.0	5.5	5.5
74600 Safety (Commodities)		Cardiopulmonary Resuscitation (CPR) training materials for SE Region staff.	2.4	0.0	0.0
74650 Repair/Maintenance (Commodities)		Computer network repairs and maintenance.	0.3	0.0	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southeast Region Support Services (2296)
RDU: Regional Support Services (366)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund	0.0	10.0	10.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
64565	Sale Of Plans & Spec Fees collected for plans and specifications in connection with bids and contracts for construction and maintenance projects, per DOT&PF Policy and Procedure 10.02.030.				0.0	10.0	10.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southeast Region Support Services (2296)
RDU: Regional Support Services (366)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	46.1	0.0	78.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59250	Dotpf Op, Tpb,& Othr Reimbursable Service Agreements (RSAs) from SE Region Highways and Aviation for Director of Construction and Maintenance & Operations salary.	Southeast Highways & Aviation			21.5	0.0	32.8
59250	Dotpf Op, Tpb,& Othr Reimbursable Service Agreements (RSAs) from SE Region Construction for Director of Construction and Maintenance & Operations salary.	Southeast Region Construction			24.6	0.0	45.7

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southeast Region Support Services (2296)
RDU: Regional Support Services (366)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	558.5	983.3	1,373.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51201	Direct CIP Receipts CIP receipts for work in direct support of capital projects.				11.1	0.0	110.7
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				547.4	983.3	1,262.9

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Southeast Region Support Services (2296)
RDU: Regional Support Services (366)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	Computer services provided by the 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	3.0	4.9	5.9
			73805 IT-Non-Telecommunication subtotal:		**3.0**	**4.9**	**5.9**
73806	IT-Telecommunication	Telecommunications services provided by the 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	10.3	12.7	15.7
			73806 IT-Telecommunication subtotal:		**10.3**	**12.7**	**15.7**
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	Inter-dept	Admin - Central Mail	1.1	1.9	2.5
				73809 Mail subtotal:	**1.1**	**1.9**	**2.5**
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Admin - Personnel	0.2	0.3	0.4
			73810 Human Resources subtotal:		**0.2**	**0.3**	**0.4**
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Law - Transportation Section	18.3	12.2	12.2
				73812 Legal subtotal:	**18.3**	**12.2**	**12.2**
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Admin - Finance	0.4	0.7	0.9
				73815 Financial subtotal:	**0.4**	**0.7**	**0.9**
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Labor - Americans With Disabilities	0.1	0.3	0.4
			73816 ADA Compliance subtotal:		**0.1**	**0.3**	**0.4**
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	Admin - State Travel Office	0.3	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.3**	**0.0**	**0.0**
			Southeast Region Support Services total:		**33.7**	**33.0**	**38.0**
				Grand Total:	**33.7**	**33.0**	**38.0**

Aviation Results Delivery Unit

Contribution to Department's Mission

Provide State of Alaska aviation system vision, goals, land management, and planning. Prioritize infrastructure development for the safe movement of people and goods. Provide Alaska International Airport System (AIAS) planning oversight as well as relevant and reliable financial information to the International Airport System.

Core Services

- Airport Improvement Program (AIP) Five-Year Funding Plan development and coordination.
- Airport planning, design, construction, and operation coordination, as well as technical assistance for 254 state sponsored airports.
- Development and management of the Federal Aviation Administration (FAA) grant-funded Alaska State Aviation System Plan and related continuous planning processes.
- Conduct Federal Aviation Administration (FAA) Airport Inspections (5010 database maintenance).
- Ensure appropriate operating and capital accounting and financial policies and procedures are used at the international airports.
- Provide uniform rate and fee structures for use of the airport facilities and services as required under federal grant assurances.
- Property management services for the use of lands, facilities, and buildings at state rural airports.
- Facilitate advancement in aviation safety through increased coordination and cooperation between state, federal and non-profit organizations by way of the Joint Project Office (JPO) while investigating and integrating supportive technologies.
- Promote and support all levels of airport operations and management training and education.

Major Activities to Advance Strategies	
• Analyze inventory data on airports that are below minimum FAA standards. • Assess projects through Airport Project Evaluation Board (APEB) scoring process to prioritize projects and equipment for limited federal funds. • Coordinate regularly with FAA Airports Division to identify issues, regulatory priorities, and funding. • Develop and maintain an aviation web site to provide user-friendly access to airport information. • Initiate new, and develop existing, aviation technical training to retain/promote airport career path to improve safety, efficiency and sustainability • Conduct strategic planning in order to articulate organizational core purpose, mission, vision, and values.	• Set strategic agenda for Statewide Aviation and for the Alaska International Airport System. • Inventory airport lease lots and needs to meet aviation demands and FAA requirements. • Coordinate state airport safety, security, compliance, land use, rates and fees, education, and mapping policy. • Lead the Alaska Aviation System Plan's continuing planning process and related public efforts to identify user issues and priorities. • Support the Governor's Aviation Advisory Board in their advocacy of the state aviation system. • Provide leadership role in the acquisition of accurate elevation data for the Statewide Digital Mapping Initiative (SDMI).

Key RDU Challenges

Maximize the amount of federal Airport Improvement Program (AIP) funding available for the state and ensure this funding is applied to the highest priority airport capital improvement needs. AIP funding objectives of special emphasis:

- Execute federal AIP funding grants to improve airports which currently experience seasonal closures due to weather-induced runway conditions.
- Execute AIP funding grants to improve airports to 24-hour medical evacuation capability with improved runways and permanent runway lighting.
- Maintain compliance with federal grant assurances and other FAA airport and security regulations and

priorities. Accommodate work load demands and funding of these efforts.

The increasing costs for airline operators, fluctuating fuel costs, and increasing regulations are decreasing flights to communities. Fewer operations have had an impact on revenues generated at all airports. It will be critical for management to concentrate on:

- Identifying cost reductions that will keep aviation rates and fees stable and not jeopardize the traveling public's safety.
- Identifying new, and enhancing existing, revenue sources in order to meet airline and customer needs.
- Continuing to involve, value, and balance the interests of system stakeholders.
- Providing access to land available for lease.
- Providing utility infrastructure, if required, to lease lots.
- Developing raw land in order to make it available for lessee use.
- Obtaining current market rates for airport land-use types; needed to obtain compliance with FAA Orders.

Statewide Aviation supports non-precision approach Global Positioning System (GPS) navigation technology because it improves aircraft operations and saves lives. These systems impact rural airport design, construction and operations. Emphasis on this technology will help facilitate navigational improvements and structures important to aviation safety at our airports. Statewide Aviation also supports the statewide effort to acquire accurate elevation data because it will reduce Controlled Flight Into Terrain (CFIT) accidents from occurring which will decrease aviation related fatalities, injury and economic loss.

Significant Changes in Results to be Delivered in FY2013

Increase non-aviation, land-use rates at rural airports to align with FAA CFR/Order and AS 02.
Increase rural airport land suitable to lease.
AIAS restructuring to enhance AIAS function in support of international airports.

Major RDU Accomplishments in 2011

- Worked with the FAA to execute approximately $205 million in federal Airport Improvement Program (AIP) funding for Department of Transportation and Public Facilities (DOT&PF) airports for Federal Fiscal Year (FFY) 2011.
- Opened the relocated Akiachak Airport in FFY'11, which corrects the seasonal closure associated with the old Akiachak airport. In addition, one AIP funding grant was executed which is expected to address the seasonal closure issue at Kwigillingok Airport in FFY'12.
- Rural Airport Lighting Program (RALP): Executed $28.8 million in AIP funding grants to improve four airports to 24-hour medical evacuation capability with improved runways and permanent runway lighting; a Runway lighting system was completed at one airport using RALP funding during FFY 2011.
- Addressed, responded and met with FAA regarding outstanding Land Use Compliance issues. Continued efforts to establish and develop methods and solutions for resolving and avoiding non-compliance issues on a statewide basis.
- Performed 126 airport safety inspections and prepared associated form 5010 airport master record reports.
- Completed 207 Airline Operators Insurance Certifications.
- Continued planning efforts under the ongoing Alaska Aviation System Plan (AASP) update. The plan is required by FAA and has not been updated in over 10 years. The plan prioritizes Alaskan aviation needs and improves the chances of FAA grants for those identified needs in the future. The AASP update has accomplished an analysis of critical issues facing Alaska's aviation system; development of the mission, goals, and performance measures of Alaska's aviation system; airport classifications; the AASP web site; an aviation facility inventory database available through the web site; aviation activity forecasts; economic impact studies of the aviation industry statewide and for representative individual airports; and special studies to support decision making on issues such as airport maintenance and operations, air mail service, and the role of Statewide Aviation.
- Facilitated the state/federal cost sharing partnership to continue acquiring elevation data over prioritized areas of the state, which supports many critical functions including aviation safety.
- Promulgated the Joint Project Office (JPO) to facilitate coordination and cooperation between state, federal and not-for-profit concerns through a collaborative aviation safety effort involving cue-based training for use in

aviation simulators.

- Facilitated two airport and aviation training programs – AAAE Certified Manager Course in March 2011 (30 participants) and Essentials of Small Airport Business Management in May 2011 (45 participants).
- First Aviation Career Fair held in March 2011; sponsored by the Federal Aviation Administration and Statewide Aviation. Over 80 local high school and middle school students participated.
- Governor's Aviation Advisory Board met four times in 2011. June meeting included tour of the Bethel regional hub and three Y-K Delta airports.
- Completed Strategic Planning for the AIAS articulating a 20 year vision and a 1-3 year strategic agenda to begin achieving the vision.
- Elevated concerns about the US Postal Service and federal legislators proposing potentially harmful changes to the Bypass Mail system to the Rural Action Sub-Cabinet. Currently partnering within multi-agency task force to address potential change scenarios based on possible federal program changes.

Contact Information

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Aviation
RDU Financial Summary by Component

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Statewide Aviation	2,107.3	728.3	0.0	2,835.6	2,370.5	720.0	0.0	3,090.5	2,428.2	774.1	0.0	3,202.3
International Airport Systems	0.0	733.8	0.0	733.8	0.0	884.0	0.0	884.0	0.0	893.3	0.0	893.3
Totals	**2,107.3**	**1,462.1**	**0.0**	**3,569.4**	**2,370.5**	**1,604.0**	**0.0**	**3,974.5**	**2,428.2**	**1,667.4**	**0.0**	**4,095.6**

Aviation
Summary of RDU Budget Changes by Component
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2012 Management Plan	**0.0**	**2,370.5**	**1,604.0**	**0.0**	**3,974.5**
Adjustments which will continue current level of service:					
-Statewide Aviation	0.0	57.7	14.1	0.0	71.8
-International Airport Systems	0.0	0.0	9.3	0.0	9.3
Proposed budget increases:					
-Statewide Aviation	0.0	0.0	40.0	0.0	40.0
FY2013 Governor	**0.0**	**2,428.2**	**1,667.4**	**0.0**	**4,095.6**

Component: Statewide Aviation

Contribution to Department's Mission

Provide policies and procedures for rural airport land management and airport-infrastructure funding and development for the safe movement of people and goods, and delivery of state services. Oversee rural airports system planning.

Core Services

- Airport Improvement Program (AIP) Funding Plan development, coordination, guidance and monitoring.
- Alaska Aviation System Planning and airport planning, design, construction and operation coordination.
- Aviation Leasing - Property management services for the use of lands and buildings at state rural airports.
- Federal Aviation Administration (FAA) liaison regarding aviation regulatory and policy issues affecting Alaska.
- Aviation Safety Project - Provide integration of technologies and improved education, research, digital mapping, aircraft operation simulation, and Global Positioning System (GPS) support for safer operations in Alaska and in cooperation with other agencies and projects.
- Conduct oversight of FAA Master Record Airport Inspections (5010 database maintenance contract).
- Coordinate departmental compliance with FAA grant assurances.
- Coordinate Rural Airport Lighting Program (RALP), with FAA funding.
- Primary contact with airlines, aviation user groups, and aviation organizations.
- Primary response to aviation related public concerns.
- Provide comment and review to the U.S. DOT on Essential Air Service docket filings for aviation service to communities.
- Review airport layout plans and revisions for consistency of statewide standards.

Key Component Challenges

Challenges to Statewide Aviation (SWA) in improving the rural aviation transportation system and increasing revenues:

- Increased costs for airline operator, fluctuating fuel costs, economic downturn reducing enplanements, and out migration from rural Alaska are expected to result in decreasing flights and schedules to communities. Fewer operators and flights along with the need for more efficient service are expected to put additional pressure on SWA to provide better airport services and identify revenue sources to offset costs.
- Leasing challenges include additional costs associated with travel and training of new and existing employees. Loss of institutional knowledge with retiring employees creates a need to preserve information regarding the history and decisions on long-term agreements and property management.
- The FAA increased compliance requirements will require more time and resources to address those demands. SWA and the FAA are continuing to work on land use compliance issues, including the issue of non-aviation use contracts on federally funded airports. The FAA has agreed to look at the compliance challenges facing Alaska and seek solutions that are relevant, reasonable, and attainable at the rural airports.
- Rural airport properties across the state are managed long distance. Utilizing the State's E-Leasing program provides our customers and the public on-line accessibility to the application and payment process. The ability for customers to apply and make payments on-line has improved customer service, processing times, increased collection opportunities and communications. SWA plans to continue improvements to the on-line E-Leasing system and the web site to enhance efficiencies, customer service, communication, and access to information regarding rural airport property management.
- SWA will continue to digitize statewide aviation and leasing information for inclusion on the state web page. Other avenues are being explored to provide information to the general public such as participation in trade shows, conferences, speaking engagements at Chambers of Commerce and other local organizations.
- Challenges regarding improving mobility, access, saving lives, and reducing suffering.
- Acquisition of accurate elevation data and enhanced and centralized collaboration between state, federal and not-for-profit aviation safety concerns.
- The Division of Statewide Aviation serves as the primary contact point between the FAA and the State of

Alaska. Our challenge is to maximize the amount of federal Airport Improvement Program (AIP) funding available for the state and ensure this funding is applied to the highest priority airport capital improvement needs. SWA manages the evaluation of capital improvement needs at 254 state-operated and maintained international and rural airports and develops a multi-year spending plan to fund the highest priority needs. SWA works closely with the FAA to obtain the federal funding for these high priority needs, which funds eligible project costs at 95% for rural airports and 93.75% for the Alaska International Airport System. This involves working through numerous policy and programming issues with FAA to ensure projects are eligible for AIP funding. SWA executes and accepts the grants that allow the state to obtain AIP funding for these projects. FAA funding will likely continue to diminish, requiring the State to pay a larger share for AIP projects.

- Future funding for Rural Airport Lighting Program is needed.
- Acquisition of federal and state funding to continue to develop and deploy aviation training datasets and continue to conduct research and development in the aviation safety office.
  - -Acquisition of additional federal funding in SFY2013 through SFY2014 (FAA).
  - -Acquisition of indirect NASA funding applied to Next Generation Air Transportation System (NGATS) research in the Anchorage airspace and TAMDAR (Tropospheric Airborne Meteorological Data Reporting) to improve airspace utilization, capacity and weather prediction/analysis.
- Acquisition of Federal funds to expand the State's geospatial holdings and coordination efforts.
  - -Acquisition of Federal Geospatial Data Committee (FGDC) & US Geological Survey grant funding for compilation of statewide geospatial data standards and meta data standards.
  - -Acquisition of federal funds from a variety of federal partners and sources to expand elevation dataset.
  - -Development of funding in support of 3D airspace tool to be utilized at airports with accurate elevation data to correctly assess encroachment of manmade obstacles in and around airport approaches and departures.
  - -Coordinate Legislative Authority for FAA funded projects and activities.
- Global Positioning System (GPS) navigation continues to impact the way airports are designed, built, and operated. The more we can facilitate these improvements, the more likely we are to improve access and save lives. Specifically, GPS navigation will soon make non-precision and precision approaches possible at most of the 254 state-operated airports. Current staffing levels require that acquisition of expert assistance with this issue be acquired through capital projects.
- Funding received for airport and lease lot development from the general fund will be used for:
  - -Providing access to land available for lease.
  - -Providing utility infrastructure, if required, to lease lots.
  - -Developing raw land in order to make it available for use.
  - -Obtaining current market rates for airport land-use types; especially needed for non-aviation use.

Significant Changes in Results to be Delivered in FY2013

Decreased federal funds for AIP projects.

Incremental increase of aviation land-use revenues per existing adopted regulations (1/1/2013 effective date); increase non-aviation land-use rent to fair market (FMR) at rural airports (17 AAC 45 revisions required).

Major Component Accomplishments in 2011

- Worked with the FAA to execute approximately $205 million in federal Airport Improvement Program (AIP) funding for Department of Transportation and Public Facilities (DOT&PF) airports.
- Opened the relocated Akiachak Airport in FFY'11, which corrects the seasonal closure associated with the old Akiachak airport.
- Executed an AIP grant to reduce seasonal closures at Kwillingok Airport.
- Executed AIP grants to improve the following airports to 24-hour medical evacuation capability with improved runways and permanent runway lighting: Allakanuk , Akutan, Manley and Ouzinkie .
- Completed runway lighting projects at Akiachak and Tuluksak Airports.
- Through the continuing Alaska Aviation System Plan (www.alaskaasp.com):
  - - Completed development of the mission, goals, and performance measures of Alaska's aviation system.
  - - Developed airport classifications to better define and communicate the roles that individual airports

play in Alaska's aviation system.
- Upgraded the public AASP web site to include information from the aviation inventory database.
- Completed aviation activity forecasts through 2030.
- Conducted economic and community contribution studies of the aviation industry for representative individual airports.

- Continued procedures to ensure all air carriers are in compliance with Chapter 40, Title 2 of the Alaska Statutes. Provided information to the air carrier industry to facilitate a clear, concise understanding of program compliance requirements. Additional efforts and outreach made to encourage compliance.
- Completed the second year of a five year contract with the FAA to develop real-to-world photo realistic 3D flyable cue-based datasets for utilization in aviation simulators for training purposes. These datasets have been made mandatory by FAA flight standards in Juneau and Ketchikan and are in response to NTSB recommendations, which maintain congressional endorsement and oversight. Future dataset development will continue to concentrate on operational areas of part 135 operators, flight tour operators and the Iditarod Air Force. These datasets stem from Alaskan-made technology and are being adopted outside of Alaska.
- The Alaska Aviation Safety Project (AASP) initiated a broad based Memorandum of Understanding (MOU) between NASA Ames Research Center and the State of Alaska to advance cooperation between the State, its multi-disciplinary stakeholders and NASA on a variety of research and scientific initiatives having significance to both State and national interests. The Aeronautics Annex to this agreement resides in SWA. To date:
    - SWA executed an aeronautics roundtable by and between Alaskan aviation stakeholders and NASA, Ames to identify aviation research and development priorities critical to Alaska but relevant nationally;
    - SWA and NASA executed a cooperative Heavy Lift Airship workshop concentrating on northern applications for lighter than air airships, which may have a significant impact upon how the transportation of souls, goods and services is conducted in northern hemispheres in the near term. 150 Attendees from Alaska, England, Russia, Canada, Italy and the Lower 48 participated. A follow-on heavy lift conference is planned for the summer of 2012 and it is anticipated one to three airships will travel to Alaska in support of this conference to demonstrate capabilities, and
    - SWA held a NextGen roundtable of Alaskan aviation stakeholders in collaboration with NASA Ames to identify NGATS research opportunities relevant to Alaska but having national significance. Of significant interest was improved: weather data sensing and interpolation; airspace utilization and UAS integration into the NAS (National Air Space).
- Completed acquisition of 10% of the statewide elevation data collection through a voluntary state/federal cost sharing partnership. Expanded elevation dataset by 2% as a follow on to the above utilizing only federal funds generated by collaboration between the State and a variety of federal partners. This advances Alaska's mapping needs and serves aviation safety among many other critical business applications.
- SWA acquired an FGDC grant to develop a strategic plan and a subsequent business plan to advance intergovernmental geospatial coordination across all governmental business lines in Alaska. These plans promise to increase coordination, reduce redundant expenditures and improve the overall effectiveness of geospatial activity in Alaska.
- Through a joint effort between SWA, FAA and the aviation industry, the Capstone program installation of avionics and improvements in ground infrastructure continues to improve aviation safety in Alaska. Phase III is underway with SWA staff coordinating the implementation at airports.
- Rural airport land use revenues exceeded $4.3 million; less than 12% of the cost of rural airports administration, maintenance and operations (these figures do not include capital construction costs – state or federal).

Statutory and Regulatory Authority

AS 02 Aeronautics
AS 19 Highways
AS 44 State Government
ACC 17 DOT&PF
Executive Order 39
Title 14 CFR
Title 23 CFR
Title 25 CFR, BIA

Title 49 CFR, FAA

Contact Information

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Statewide Aviation
Component Financial Summary

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,360.2	2,466.5	2,578.3
72000 Travel	92.0	69.6	69.6
73000 Services	295.6	507.4	507.4
74000 Commodities	68.6	47.0	47.0
75000 Capital Outlay	19.2	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**2,835.6**	**3,090.5**	**3,202.3**
Funding Sources:			
1005 General Fund/Program Receipts	2,107.3	2,370.5	2,428.2
1007 Inter-Agency Receipts	297.5	247.4	251.7
1027 International Airport Revenue Fund	22.3	23.1	23.7
1061 Capital Improvement Project Receipts	408.5	449.5	498.7
Funding Totals	**2,835.6**	**3,090.5**	**3,202.3**

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
General Fund Program Receipts	51060	213.2	0.0	0.0
Unrestricted Fund	68515	5.6	0.0	0.0
Unrestricted Total		**218.8**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	297.5	247.4	251.7
General Fund Program Receipts	51060	2,107.3	2,370.5	2,428.2
Capital Improvement Project Receipts	51200	408.5	449.5	498.7
Restricted Total		**2,813.3**	**3,067.4**	**3,178.6**
Total Estimated Revenues		**3,032.1**	**3,067.4**	**3,178.6**

Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2012 Management Plan	**0.0**	**2,370.5**	**720.0**	**0.0**	**3,090.5**
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	0.0	38.6	9.8	0.0	48.4
-FY2013 Health Insurance Increases	0.0	19.1	4.3	0.0	23.4
Proposed budget increases:					
-Align Authorization with Capital Federal Aviation Administration Planning Grant	0.0	0.0	40.0	0.0	40.0
FY2013 Governor	**0.0**	**2,428.2**	**774.1**	**0.0**	**3,202.3**

Statewide Aviation
Personal Services Information

Authorized Positions	FY2012 Management Plan	FY2013 Governor
Full-time	25	25
Part-time	0	0
Nonpermanent	0	0
Totals	**25**	**25**

Personal Services Costs	
Annual Salaries	1,667,652
COLA	2,260
Premium Pay	0
Annual Benefits	1,042,455
Less 4.94% Vacancy Factor	(134,067)
Lump Sum Premium Pay	0
Total Personal Services	**2,578,300**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Airport Leasing Program Mgr	0	1	0	0	1
Airport Leasing Specialist I	0	2	0	0	2
Airport Leasing Specialist II	2	1	1	0	4
Airport Leasing Specialist III	3	3	0	0	6
Airport Leasing Specialist IV	1	1	1	0	3
AK Intl Airport Sys Plnr	1	0	0	0	1
Dev Spec II, Option A	1	0	0	0	1
Digital Mapping Project Mgr	1	0	0	0	1
Office Assistant II	1	1	0	0	2
Trans Planner I	3	0	0	0	3
Totals	**14**	**9**	**2**	**0**	**25**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)
RDU: Aviation (532)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	2,360.2	2,466.5	2,466.5	2,466.5	2,578.3	111.8	4.5%
72000 Travel	92.0	59.6	59.6	69.6	69.6	0.0	0.0%
73000 Services	295.6	517.4	517.4	507.4	507.4	0.0	0.0%
74000 Commodities	68.6	47.0	47.0	47.0	47.0	0.0	0.0%
75000 Capital Outlay	19.2	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	**2,835.6**	**3,090.5**	**3,090.5**	**3,090.5**	**3,202.3**	**111.8**	**3.6%**
Fund Sources:							
1005 GF/Prgm (DGF)	2,107.3	2,370.5	2,370.5	2,370.5	2,428.2	57.7	2.4%
1007 I/A Rcpts (Other)	297.5	247.4	247.4	247.4	251.7	4.3	1.7%
1027 Int Airprt (Other)	22.3	23.1	23.1	23.1	23.7	0.6	2.6%
1061 CIP Rcpts (Other)	408.5	449.5	449.5	449.5	498.7	49.2	10.9%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**2,107.3**	**2,370.5**	**2,370.5**	**2,370.5**	**2,428.2**	**57.7**	**2.4%**
Other Funds	**728.3**	**720.0**	**720.0**	**720.0**	**774.1**	**54.1**	**7.5%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	25	25	25	25	25	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Statewide Aviation (1811)
RDU: Aviation (532)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	3,090.5	2,466.5	59.6	517.4	47.0	0.0	0.0	0.0	25	0	0
1005 GF/Prgm	2,370.5											
1007 I/A Rcpts	247.4											
1027 Int Airprt	23.1											
1061 CIP Rcpts	449.5											
	Subtotal	**3,090.5**	**2,466.5**	**59.6**	**517.4**	**47.0**	**0.0**	**0.0**	**0.0**	**25**	**0**	**0**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
ADN 25-2-7749 Transfer Authority to Meet Anticipated Travel Needs												
	LIT	0.0	0.0	10.0	-10.0	0.0	0.0	0.0	0.0	0	0	0

Increased travel required for training of new leasing specialists and other related airport training. Anticipated expenditures in the services line are expected to be less than currently budgeted in Account 73052 as contracts to aid with peak season demands will not be pursued. Therefore, funds are available to transfer to the travel line.

	Subtotal	**3,090.5**	**2,466.5**	**69.6**	**507.4**	**47.0**	**0.0**	**0.0**	**0.0**	**25**	**0**	**0**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
Align Authorization with Capital Federal Aviation Administration Planning Grant												
	IncM	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	40.0											

Statewide Aviation is aligning operating budget and Federal Aviation Administration (FAA) Planning Grant budget requests. This requires additional CIP budget authority in order for appropriate planning staff to charge to the capital FAA grant.

Transfer Alaska International Airport Planner (25-3546) from International Airport Systems Office												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer in vacant PCN 25-3546, a permanent full-time Alaska International Airport System Planner, Range 21 located at Anchorage International Airport from the International Airport Systems Office (IASO) to the Statewide Aviation (SWA) component in Anchorage.

IASO and SWA agreed to the following exchange of positions:

-Move PCN 25-3737, Transportation Planner I from the SWA component to the IASO component. This position is currently filled. The duty station is Anchorage, but will be moved to Anchorage International Airport. PCN 25-3737 has been performing the duties, tasks and assignments of the Alaska International Airport System (AIAS) Transportation Planner for over two years via annual Reimbursable Services Agreements (RSAs).

Component: Statewide Aviation (1811)
RDU: Aviation (532)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP

-Move PCN 25-3546 from the IASO component to the SWA component in exchange for 25-3737. 25-3546 is a vacant Right of Way Agent V located at Anchorage International Airport that will be moved to Anchorage. The PCN is budgeted as an AIAS Planner, but still classified as a Right of Way Agent V in the Online Position Description (OPD) system. The transfer provides for the more approriate PCN (Planner vs ROW Agent) for IASO and will provide for the cessation of accomplishing this function through an RSA.

Action was approved 10/6/11 via ADN 25-2-7763 by OMB.

Transfer Transportation Planner (25-3737) to International Airport Systems Office

	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer filled PCN 25-3737, a permanent full-time Transportation Planner, Range 21 located in Anchorage to the International Airport Systems Office (IASO) from the Statewide Aviation (SWA) component in Anchorage.

IASO and SWA agreed to the following exchange of positions:

-Move PCN 25-3737, Transportation Planner I from the SWA component to the IASO component. This position is currently filled. The duty station is Anchorage, but will be moved to Anchorage International Airport. PCN 25-3737 has been performing the duties, tasks and assignments of the Alaska International Airport System (AIAS) Transportation Planner for over two years via annual Reimbursable Services Agreements (RSAs).

-Move PCN 25-3546 from the IASO component to the SWA component in exchange for 25-3737. 25-3546 is a vacant Right of Way Agent V located at Anchorage International Airport that will be moved to Anchorage. The PCN is budgeted as an AIAS Planner, but still classified as a Right of Way Agent V in the Online Position Description (OPD) system. The transfer provides for the more approriate PCN (Planner vs ROW Agent) for IASO and will provide for the cessation of accomplishing this function through an RSA.

Action was approved 10/6/11 via ADN 25-2-7763 by OMB.

FY2013 Salary Increases

	SalAdj	48.4	48.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	38.6											
1007 I/A Rcpts	3.0											
1027 Int Airprt	0.4											
1061 CIP Rcpts	6.4											

FY2013 Salary Increases: $48.4

FY2013 Health Insurance Increases

	SalAdj	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	19.1											
1007 I/A Rcpts	1.3											
1027 Int Airprt	0.2											
1061 CIP Rcpts	2.8											

FY2013 Health Insurance Increases: $23.4

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

Component: Statewide Aviation (1811)
RDU: Aviation (532)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Totals	**3,202.3**	**2,578.3**	**69.6**	**507.4**	**47.0**	**0.0**	**0.0**	**0.0**	**25**	**0**	**0**

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Statewide Aviation (1811)
RDU: Aviation (532)

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
09-T005	Digital Mapping Project Mgr	FT	A	XE	Anchorage	NAA	20J / K	12.0		82,005	2,260	0	46,933	131,198	0
25-0154	Trans Planner I	FT	A	GP	Anchorage	200	21F / G	12.0		80,894	0	0	47,164	128,058	57,677
25-0155	Trans Planner I	FT	A	GP	Anchorage	200	21M / N	12.0		97,314	0	0	53,366	150,680	3,014
25-0346	Airport Leasing Specialist II	FT	A	GP	Anchorage	200	16E / F	12.0		55,399	0	0	37,535	92,934	92,934
25-0349	Airport Leasing Specialist IV	FT	A	SS	Anchorage	200	20E / F	12.0		75,268	0	0	44,533	119,801	37,941
25-0350	Airport Leasing Specialist II	FT	A	GP	Anchorage	200	16B / C	12.0		50,444	0	0	35,663	86,107	86,107
25-0351	Airport Leasing Specialist III	FT	A	GP	Anchorage	200	18D / E	12.0		60,828	0	0	39,585	100,413	100,413
25-0353	Airport Leasing Specialist III	FT	A	GP	Anchorage	200	18A / B	12.0		56,377	0	0	37,904	94,281	94,281
25-0422	Airport Leasing Program Mgr	FT	A	SS	Fairbanks	203	22K / L	12.0		101,808	0	0	54,557	156,365	154,801
25-1345	Office Assistant II	FT	A	GP	Fairbanks	203	10B / C	12.0		34,745	0	0	29,733	64,478	64,478
25-1346	Airport Leasing Specialist IV	FT	A	SS	Fairbanks	203	20K / L	12.0		89,112	0	0	49,762	138,874	41,662
25-1347	Airport Leasing Specialist III	FT	A	GG	Anchorage	200	18K / L	12.0		74,219	0	0	44,643	118,862	118,862
25-1348	Airport Leasing Specialist III	FT	A	SS	Fairbanks	203	18B / C	12.0		62,574	0	0	39,738	102,312	102,312
25-1349	Airport Leasing Specialist III	FT	A	GP	Fairbanks	203	18N	12.0		83,412	0	0	48,115	131,527	131,527
25-1493	Airport Leasing Specialist I	FT	A	GP	Fairbanks	203	14G / J	12.0		54,422	0	0	37,165	91,587	91,587
25-2266	Airport Leasing Specialist IV	FT	A	GG	Juneau	205	20G / J	12.0		82,628	0	0	47,819	130,447	130,447
25-2753	Airport Leasing Specialist II	FT	A	GP	Fairbanks	203	16B / C	12.0		51,952	0	0	36,233	88,185	88,185
25-2997	Dev Spec II, Option A	FT	A	GP	Anchorage	200	20A / B	12.0		64,223	0	0	40,867	105,090	105,090
25-3107	Admin Asst III	FT	A	GP	Anchorage	200	15E / F	12.0		52,725	0	0	36,525	89,250	89,250
25-3357	Airport Leasing Specialist III	FT	A	GP	Fairbanks	203	18K / L	12.0		77,145	0	0	45,748	122,893	122,893
25-3367	Trans Planner I	FT	A	GP	Anchorage	200	21B / C	12.0		71,368	0	0	43,566	114,934	11,493
25-3471	Airport Leasing Specialist I	FT	A	GP	Fairbanks	203	14B / C	12.0		45,067	0	0	33,632	78,699	78,699
25-3546	AK Intl Airport Sys Plnr	FT	A	GP	Anchorage	200	21A	12.0		67,140	0	0	41,969	109,109	109,109
25-3601	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		36,698	0	0	30,471	67,169	67,169
25-3776	Airport Leasing Specialist II	FT	A	GP	Juneau	205	16F / G	12.0		59,885	0	0	39,229	99,114	99,114

	Total Positions	New	Deleted
Full Time Positions:	25	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	25	0	0

Total Component Months: 300.0

Total Salary Costs:	1,667,652
Total COLA:	2,260
Total Premium Pay::	0
Total Benefits:	1,042,455
Total Pre-Vacancy:	2,712,367
Minus Vacancy Adjustment of 4.94%:	(134,067)
Total Post-Vacancy:	2,578,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,578,300

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Statewide Aviation (1811)
RDU: Aviation (532)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	2,079,046	1,976,283	76.65%
1007 Inter-Agency Receipts	180,635	171,707	6.66%
1027 International Airport Revenue Fund	24,937	23,704	0.92%
1061 Capital Improvement Project Receipts	427,749	406,606	15.77%
Total PCN Funding:	**2,712,367**	**2,578,300**	**100.00%**

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Statewide Aviation (1811)
RDU: Aviation (532)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel	92.0	69.6	69.6

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			72000 Travel Detail Totals	**92.0**	**69.6**	**69.6**
72110	Employee Travel (Instate)		Instate travel as required by Division to include airport inspections, training, and regional and divisional coordination. Travel of Airport Leasing Specialists for airport tenant compliance inspections is also included.	75.5	57.6	57.6
72120	Nonemployee Travel (Instate Travel)		Travel costs for media coverage of public interest events.	0.3	0.0	0.0
72410	Employee Travel (Out of state)		Out of state travel required for involvement in national aviation organization seminars, annual meetings and training courses. It is in the State's best interest to participate in these meetings and seminars to stay abreast of current aviation policies, regulations, and technologies as well as to present Alaska's unique needs to national organizations that are in a position to influence federal legislation and rulemaking.	16.2	12.0	12.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Statewide Aviation (1811)
RDU: Aviation (532)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services	295.6	507.4	507.4

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**295.6**	**507.4**	**507.4**
73003	Dot Time & Equip Sys	Trans	Vehicle usage billed to operating and capital accounts based on established rates and actual use of vehicles.	2.6	2.0	2.0
73025	Education Services		DOT&PF Aviation Memberships and Statewide Aviation staff training/conference fees.	49.7	20.0	20.0
73050	Financial Services		Credit card fees for E-Leasing on-line land use payments.	13.9	15.0	15.0
73051	Accounting/Auditing	Trans	Use of Department of Transportation and Public Facilities personnel to perform tasks such as appraisals for adjustments of rent on leases of land and buildings, audits of lessee's accounts pertaining to concession fees/fuel sales and government entities accounts pertaining to the transfer of agreements from harbor facilities.	0.0	15.0	15.0
73052	Mgmt/Consulting (Non IA Svcs Financial)		Includes the following: E-Leasing web page and program updates; Services to support complex property and concessions issues, land lease rate increases, appraisals, and analysis of rates and fees; and Services to support complex statewide airport property management and planning issues, revenue and rates analysis, professional and technical training, contracts to aid with peak season demands, and electronic conversion of data, newsletters, informational and report publications, and brochures and electronic communications.	0.0	155.4	155.4
73075	Legal & Judicial Svc		Hearing/mediation services.	0.0	10.0	10.0
73150	Information Technlgy		All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement.	9.5	5.0	5.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Statewide Aviation (1811)
RDU: Aviation (532)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**295.6**	**507.4**	**507.4**
73156	Telecommunication		Telecommunications/networking equipment, fees, and infrastructure.	6.6	7.0	7.0
73225	Delivery Services		Courier, freight and postage.	5.4	5.0	5.0
73450	Advertising & Promos		Advertising, printing and binding: newspaper advertising, printing of lease bid packages and office copies and subscriptions.	5.5	10.0	10.0
73525	Utilities		Utility reimbursement to the U.S. Coast Guard for water/wastewater fees at the Kodiak Airport.	0.0	0.5	0.5
73650	Struc/Infstruct/Land		Surveys/appraisals, repairs/maintenance, and room/space rental.	5.2	6.0	6.0
73675	Equipment/Machinery		Rental or lease of office furniture and equipment, repair and maintenance of equipment.	2.3	5.0	5.0
73750	Other Services (Non IA Svcs)		Printing and graphic design services, etc.	23.4	20.0	20.0
73803	Conservation/Envirn (IA Svcs)	Northern Highways & Aviation	Environmental services related to MarkAir Site Assessment and Remediation	1.3	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	9.4	8.5	8.5
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the 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.	20.1	20.0	20.0
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.6	0.7	0.7
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.6	0.7	0.7
73812	Legal	Transportation Section	Legal services provided by the Department of Law.	78.8	102.9	102.9

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Statewide Aviation (1811)
RDU: Aviation (532)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**295.6**	**507.4**	**507.4**
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	1.2	1.2	1.2
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.3	0.3	0.3
73818	Training (Services-IA Svcs)	Trans - H&A	Statewide Airport Manager and Operator training to increase safety and efficient and effective methods at Alaska's airports.	33.9	80.0	80.0
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	0.4	0.2	0.2
73822	Construction (IA Svcs)	Northern Region Facilities	Office upgrade for Fairbanks Leasing Office	7.6	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet	Operating and replacement fees for vehicles, including fuel purchased with SEF-provided credit card.	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Trans - Design & Engineering	RSAs between Statewide Aviation and the Design and Engineering Components. Create lease exhibits on an as-requested basis to depict the locations and sizes of lease lots, said exhibits being part of the actual leases. Show changes to portions of land occupancy drawings as required by new leases or supplements to existing leases; new survey information; lessee as-builts; or new utilities. Occasional reviews of lessee surveys by State surveyors to ensure compliance with Aviation Leasing standards. Occasional reviews of lessee appraisals and occasional appraisals required to determine fair market value of improvements.	17.3	15.0	15.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Statewide Aviation (1811)
RDU: Aviation (532)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities	68.6	47.0	47.0

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		74000 Commodities Detail Totals	**68.6**	**47.0**	**47.0**
74200 Business		General office supplies such as stationary, notebooks, filing supplies, furniture, computer replacement, and subscriptions.	34.1	31.3	31.3
74226 Equipment & Furniture		Drafting pens and ink, Mylar and adhesive Mylar, erasers, drawing angles and curves to support drafting operations in conjunction with airport lease exhibits, land occupancy drawings, and site drawings. Computer supplies and equipment.	34.5	15.7	15.7

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Statewide Aviation (1811)
RDU: Aviation (532)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay	19.2	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		75000 Capital Outlay Detail Totals	**19.2**	**0.0**	**0.0**
76150 Other Equipment		Central Region Leasing Office Copier/Fax/Scanner	19.2	0.0	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)
RDU: Aviation (532)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts	213.2	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts				213.2	0.0	0.0
	Excess airport revenues collected are reported as unrestricted revenues.						

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)
RDU: Aviation (532)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund	5.6	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
64101	Late Fees Late fees collected on overdue accounts.				1.3	0.0	0.0
65790	Arrearage Interest Arrearages collected on overdue accounts.				4.2	0.0	0.0
66370	Misc Rev				0.1	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)
RDU: Aviation (532)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	297.5	247.4	251.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts Interagency receipts for miscellaneous services that may be requested by other agencies.				0.0	18.5	19.0
59080	Commrc & Economc Dev RSA with AIDEA for MarkAir Site Assessment and Remediation Assistance	AIDEA			1.3	0.0	0.0
59080	Commrc & Economc Dev Collection of land use fees from department.	AK Aerospace Corp			15.1	14.7	14.7
59090	Military & Vet Affrs Collection of land use fees from department.	Army Guard Facilities Maint.			134.9	138.0	138.0
59090	Military & Vet Affrs Collection of land use fees from department.	Homeland Security & Emerg Mgt			3.8	0.0	3.8
59100	Natural Resources Collection of land use fees from department.	Fire Suppression Preparedness			22.6	25.0	25.0
59100	Natural Resources Collection of land use fees from department.	Geological & Geophysical Surveys			0.3	0.0	0.0
59110	Fish & Game Collection of land use fees from department.	AYK Region Fisheries Mgmt.			0.3	0.3	0.3
59110	Fish & Game Collection of land use fees from department.	F&G State Facilities Rent			4.0	1.6	1.6
59110	Fish & Game Collection of land use fees from department.	Sport Fisheries			7.8	7.1	7.1

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)
RDU: Aviation (532)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	297.5	247.4	251.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59110	Fish & Game	Westward Region Fisheries Mgmt.			5.1	5.0	5.0
	Collection of land use fees from department.						
59120	Public Safety	Alaska Wildlife Troopers			19.4	18.3	18.3
	Collection of land use fees from department.						
59120	Public Safety	AST Detachments			16.8	13.5	13.5
	Collection of land use fees from department.						
59120	Public Safety	Rural Trooper Housing			5.2	5.4	5.4
	Collection of land use fees from department.						
59250	Dotpf Op, Tpb,& Othr	International Airport Systems			60.0	0.0	0.0
	RSA with International Airport Systems Office for personal services to assist with work on AIAS issues.						
59450	University Of Alaska	Department-wide			0.9	0.0	0.0
	Collection of land use fees from department.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)
RDU: Aviation (532)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts	2,107.3	2,370.5	2,428.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts		25060021		2,082.2	2,341.0	2,398.7
	Rental Receipts and user fees collected from tenants of land and buildings at DOT&PF rural airports - (AS 02.15.090(a)) as amended by Chapter 36, SLA 90, Section 3.						
51060	GF Program Receipts		25806050		25.1	29.5	29.5
	The Air Carrier Compliance Program provides regulatory guidance to ensure that any person who carries passengers or freight for commercial purposes intrastate in an aircraft must procure and maintain financial responsibility based on AS 02.40.010 and AS 02.40.020. AS 44.42.020(a)(16) designates DOT&PF power to implement the safety and financial responsibility requirements for air carriers.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)
RDU: Aviation (532)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	408.5	449.5	498.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51201	Direct CIP Receipts CIP receipts for work in direct support of capital projects.				408.5	357.4	406.6
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				0.0	92.1	92.1

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)
RDU: Aviation (532)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73003	Dot Time & Equip Sys	Vehicle usage billed to operating and capital accounts based on established rates and actual use of vehicles.	Intra-dept	Trans	2.6	2.0	2.0
			73003 Dot Time & Equip Sys subtotal:		**2.6**	**2.0**	**2.0**
73051	Accounting/Auditing	Use of Department of Transportation and Public Facilities personnel to perform tasks such as appraisals for adjustments of rent on leases of land and buildings, audits of lessee's accounts pertaining to concession fees/fuel sales and government entities accounts pertaining to the transfer of agreements from harbor facilities.	Intra-dept	Trans	0.0	15.0	15.0
			73051 Accounting/Auditing subtotal:		**0.0**	**15.0**	**15.0**
73803	Conservation/Envirn (IA Svcs)	Environmental services related to MarkAir Site Assessment and Remediation	Intra-dept	Northern Highways & Aviation	1.3	0.0	0.0
			73803 Conservation/Envirn (IA Svcs) subtotal:		**1.3**	**0.0**	**0.0**
73805	IT-Non-Telecommunication	Computer services provided by the 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	9.4	8.5	8.5
			73805 IT-Non-Telecommunication subtotal:		**9.4**	**8.5**	**8.5**
73806	IT-Telecommunication	Telecommunications services provided by the 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	20.1	20.0	20.0
			73806 IT-Telecommunication subtotal:		**20.1**	**20.0**	**20.0**
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.6	0.7	0.7
				73809 Mail subtotal:	**0.6**	**0.7**	**0.7**
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.6	0.7	0.7
			73810 Human Resources subtotal:		**0.6**	**0.7**	**0.7**
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	78.8	102.9	102.9
				73812 Legal subtotal:	**78.8**	**102.9**	**102.9**
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	1.2	1.2	1.2
				73815 Financial subtotal:	**1.2**	**1.2**	**1.2**
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.3	0.3	0.3

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)
RDU: Aviation (532)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73816 ADA Compliance subtotal:		**0.3**	**0.3**	**0.3**
73818	Training (Services-IA Svcs)	Statewide Airport Manager and Operator training to increase safety and efficient and effective methods at Alaska's airports.	Intra-dept	Trans - H&A	33.9	80.0	80.0
			73818 Training (Services-IA Svcs) subtotal:		**33.9**	**80.0**	**80.0**
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.4	0.2	0.2
			73819 Commission Sales (IA Svcs) subtotal:		**0.4**	**0.2**	**0.2**
73822	Construction (IA Svcs)	Office upgrade for Fairbanks Leasing Office	Intra-dept	Northern Region Facilities	7.6	0.0	0.0
			73822 Construction (IA Svcs) subtotal:		**7.6**	**0.0**	**0.0**
73848	State Equip Fleet	Operating and replacement fees for vehicles, including fuel purchased with SEF-provided credit card.	Intra-dept	State Equipment Fleet	0.0	2.0	2.0
			73848 State Equip Fleet subtotal:		**0.0**	**2.0**	**2.0**
73979	Mgmt/Consulting (IA Svcs)	RSAs between Statewide Aviation and the Design and Engineering Components. Create lease exhibits on an as-requested basis to depict the locations and sizes of lease lots, said exhibits being part of the actual leases. Show changes to portions of land occupancy drawings as required by new leases or supplements to existing leases; new survey information; lessee as-builts; or new utilities. Occasional reviews of lessee surveys by State surveyors to ensure compliance with Aviation Leasing standards. Occasional reviews of lessee appraisals and occasional appraisals required to determine fair market value of improvements.	Intra-dept	Trans - Design & Engineering	17.3	15.0	15.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**17.3**	**15.0**	**15.0**
				Statewide Aviation total:	**174.1**	**248.5**	**248.5**
				Grand Total:	**174.1**	**248.5**	**248.5**

Component: International Airport Systems Office

Contribution to Department's Mission

Provide system planning oversight/coordination as well as relevant and reliable financial information to the Alaska International Airports System (AIAS) and its stakeholders.

Core Services

- Under Commissioner delegated authority, establish uniform rates and charges for air carriers, concessionaires, and others using the AIAS, which consists of the Ted Stevens Anchorage International Airport (ANC) and Fairbanks International Airport (FAI). Perform ongoing evaluation of those rates and charges to ensure financial goals are achieved.
- Provide for timely and informative financial reporting for use by State, Federal Aviation Administration (FAA), airport management, air carriers, rating agencies, bondholders, and other AIAS stakeholders.
- Ensure effective and appropriate accounting and financial internal controls, policies and procedures are in place for AIAS.
- Evaluate the fiscal impact of airport development and administration plans such as terminal and field expansion, parking garages, land lease rates and aircraft tie-down fees. Develop fiscal constraints to be followed by management.
- Identify auditing needs and arrange for, and oversee the annual enterprise fund external financial audit by independent Certified Public Accountants.
- Assist in the negotiation of the airport operating agreement and in the implementation and monitoring of its requirements.
- Monitor AIAS capital project funding needs, ensuring that appropriate financing methodologies are employed and alternatives are reviewed and considered as market conditions and funding requirements warrant.
- Coordinate with the Department of Revenue on AIAS revenue bond issues and assure timely fulfillment of ongoing disclosure requirements.

Key Component Challenges

- While capital project activity at the two AIAS airports have decreased significantly upon completion of major terminal projects, AIAS continues to monitor ongoing and recurring capital projects, especially regarding financing. This entails managing funds from revenue sources which affect airline rates, such as revenue bonds, passenger facility charges, and international airport revenue funds collected through rates and charges. The AIAS is also closely involved in ensuring airline approval and adequate legislative authority is obtained for the AIAS capital program to help ensure completing individual projects on time and within budget.

Significant Changes in Results to be Delivered in FY2013

A full-time Transportation Planner position was transferred to the Alaska International Airport Systems Office (AIASO) component in FY12 and some continued restructuring to enhance AIAS function in support of individual airports may occur in FY13.

Major Component Accomplishments in 2011

- Continued analysis of certified activity reporting process (the self reporting system under which a majority of AIAS revenues are collected) and identified significant opportunities to implement enhanced internal controls over revenue collection activities through enhanced electronic reporting methods and use of independent audit sources. Initiated a program to modify existing methodologies and implement additional internal controls.
- Continued contract with Megadata Passur for enhanced flight tracking system data used in revenue auditing and in support of operational activities.

- Administered several Capital Improvement Program (CIP) ballot processes in accordance with AIAS operating agreement in order to secure required airline concurrence on capital project program additions.
- Continued Anchorage International and Fairbanks International Airports' passenger facility charge programs and worked to secure 100% of current collection levels as source of funding for debt service related to capital projects.
- Issued $171 million aggregate principal amount of Revenue and Revenue Refunding Bonds, Series 2010A, B, C, & D, to provide for the defeasance and optional redemption of a portion of the outstanding principal amount of AIAS Revenue Bonds and to finance capital improvements to ANC facilities.
- Developed AIAS web pages intended to provide general information about AIAS and serve as investor relations resource.
- Substantially completed AIAS Debt Policy draft for review by State Bond Committee in FY12. Policy will provide internal guidance and help inform external stakeholders regarding AIAS debt activities.

Statutory and Regulatory Authority

FAR Part 108, 612
AS 18 Health, Safety, and Housing
AS 37.15.430 International Airports Revenue Fund

Contact Information

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International Airport Systems Office
Component Financial Summary

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	382.0	685.3	684.4
72000 Travel	12.8	45.0	45.0
73000 Services	328.9	149.6	159.8
74000 Commodities	5.2	4.1	4.1
75000 Capital Outlay	4.9	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**733.8**	**884.0**	**893.3**
Funding Sources:			
1027 International Airport Revenue Fund	733.8	884.0	893.3
Funding Totals	**733.8**	**884.0**	**893.3**

Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2012 Management Plan	**0.0**	**0.0**	**884.0**	**0.0**	**884.0**
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	0.0	0.0	6.4	0.0	6.4
-FY2013 Health Insurance Increases	0.0	0.0	2.9	0.0	2.9
FY2013 Governor	**0.0**	**0.0**	**893.3**	**0.0**	**893.3**

International Airport Systems Office
Personal Services Information

Authorized Positions	FY2012 Management Plan	FY2013 Governor
Full-time	6	5
Part-time	0	0
Nonpermanent	0	0
Totals	**6**	**5**

Personal Services Costs	
Annual Salaries	433,431
COLA	5,779
Premium Pay	0
Annual Benefits	245,192
Less 0.00% Vacancy Factor	(0)
Lump Sum Premium Pay	0
Total Personal Services	**684,402**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	1	0	0	0	1
Accountant IV	1	0	0	0	1
Asst Commissioner	1	0	0	0	1
Intl Airpts Controller	1	0	0	0	1
Trans Planner I	1	0	0	0	1
Totals	**5**	**0**	**0**	**0**	**5**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: International Airport Systems Office (1649)
RDU: Aviation (532)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	382.0	685.3	685.3	685.3	684.4	-0.9	-0.1%
72000 Travel	12.8	45.0	45.0	45.0	45.0	0.0	0.0%
73000 Services	328.9	138.8	138.8	149.6	159.8	10.2	6.8%
74000 Commodities	5.2	4.1	4.1	4.1	4.1	0.0	0.0%
75000 Capital Outlay	4.9	10.8	10.8	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	**733.8**	**884.0**	**884.0**	**884.0**	**893.3**	**9.3**	**1.1%**
Fund Sources:							
1027 Int Airprt (Other)	733.8	884.0	884.0	884.0	893.3	9.3	1.1%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**733.8**	**884.0**	**884.0**	**884.0**	**893.3**	**9.3**	**1.1%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	6	6	6	6	5	-1	-16.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: International Airport Systems Office (1649)
RDU: Aviation (532)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	884.0	685.3	45.0	138.8	4.1	10.8	0.0	0.0	6	0	0
1027 Int Airprt	884.0											
	Subtotal	**884.0**	**685.3**	**45.0**	**138.8**	**4.1**	**10.8**	**0.0**	**0.0**	**6**	**0**	**0**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
ADN 25-2-7750 Transfer Authority to Meet Increased Legal Costs												
	LIT	0.0	0.0	0.0	10.8	0.0	-10.8	0.0	0.0	0	0	0

Transfer authorization from capital outlay to services line to realign expenditures based on historical spending patterns. The funding is available in the capital outlay based on past and projected expenditures. An adjustment is necessary to meet the anticipated legal costs for FY12.

	Subtotal	**884.0**	**685.3**	**45.0**	**149.6**	**4.1**	**0.0**	**0.0**	**0.0**	**6**	**0**	**0**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
Transfer Alaska International Airport Planner (25-3546), to Statewide Aviation												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer out vacant PCN 25-3546, a permanent full-time Alaska International Airport System Planner, Range 21 located at Anchorage International Airport from the International Airport Systems Office (IASO) to the Statewide Aviation (SWA) component in Anchorage.

IASO and SWA agreed to the following exchange of positions:

-Move PCN 25-3737, Transportation Planner I from the SWA component to the IASO component. This position is currently filled. The duty station is Anchorage, but will be moved to Anchorage International Airport. PCN 25-3737 has been performing the duties, tasks and assignments of the Alaska International Airport System (AIAS) Transportation Planner for over two years via annual Reimbursable Services Agreements (RSAs).

-Move PCN 25-3546 from the IASO component to the SWA component in exchange for 25-3737. 25-3546 is a vacant Right of Way Agent V located at Anchorage International Airport that will be moved to Anchorage. The PCN is budgeted as an AIAS Planner, but still classified as a Right of Way Agent V in the Online Position Description (OPD) system. The transfer provides for the more approriate PCN (Planner vs ROW Agent) for IASO and will provide for the cessation of accomplishing this function through an RSA.

Action was approved 10/6/11 via ADN 25-2-7763 by OMB.

Transfer Transportation Planner (25-3737) from Statewide Aviation												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer in filled PCN 25-3737, a permanent full-time Transportation Planner, Range 21 to the International Airport Systems Office (IASO) located at Anchorage

Component: International Airport Systems Office (1649)
RDU: Aviation (532)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP

International Airport from the Statewide Aviation (SWA) component in Anchorage.

IASO and SWA agreed to the following exchange of positions:

-Move PCN 25-3737, Transportation Planner I from the SWA component to the IASO component. This position is currently filled. The duty station is Anchorage, but will be moved to Anchorage International Airport. PCN 25-3737 has been performing the duties, tasks and assignments of the Alaska International Airport System (AIAS) Transportation Planner for over two years via annual Reimbursable Services Agreements (RSAs).

-Move PCN 25-3546 from the IASO component to the SWA component in exchange for 25-3737. 25-3546 is a vacant Right of Way Agent V located at Anchorage International Airport that will be moved to Anchorage. The PCN is budgeted as an AIAS Planner, but still classified as a Right of Way Agent V in the Online Position Description (OPD) system. The transfer provides for the more approriate PCN (Planner vs ROW Agent) for IASO and will provide for the cessation of accomplishing this function through an RSA.

Action was approved 10/6/11 via ADN 25-2-7763 by OMB.

Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Position(s) that have been vacant for a year are being deleted.
This transaction is for: 25-2611 (FT)

Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-10.2	0.0	10.2	0.0	0.0	0.0	0.0	0	0	0

Transfer of funding is required to ensure adequate contact expense sufficient to address anticipated increased costs needed for audit, process review, and concession audit/review(s). Funding is available to transfer from personal services due to long-term vacant position reductions which have resulted in excess personal services funding authority.

FY2013 Salary Increases												
	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	6.4											

FY2013 Salary Increases: $6.4

FY2013 Health Insurance Increases												
	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	2.9											

FY2013 Health Insurance Increases: $2.9

	Totals	**893.3**	**684.4**	**45.0**	**159.8**	**4.1**	**0.0**	**0.0**	**0.0**	**5**	**0**	**0**

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: International Airport Systems Office (1649)
RDU: Aviation (532)

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
25-2554	Asst Commissioner	FT	A	XE	Anchorage Intl Airport	NAA	27E / E	12.0		111,144	2,926	0	57,673	171,743	0
25-2556	Intl Airpts Controller	FT	A	XE	Anchorage Intl Airport	NAA	24J	12.0		103,560	2,853	0	55,075	161,488	0
25-2611	Admin Asst III	FT	A	GP	Anchorage Intl Airport	200	15A	12.0		0	0	0	0	0	0
25-2975	Accountant II	FT	A	GP	Anchorage Intl Airport	200	16E / F	12.0		56,377	0	0	37,904	94,281	0
25-3458	Accountant IV	FT	A	GP	Anchorage Intl Airport	200	20G / J	12.0		76,814	0	0	45,623	122,437	0
25-3737	Trans Planner I	FT	A	GP	Anchorage Intl Airport	200	21J	12.0		85,536	0	0	48,917	134,453	0

	Total Positions	New	Deleted
Full Time Positions:	5	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	5	0	1

Total Component Months: 60.0

Total Salary Costs:	433,431
Total COLA:	5,779
Total Premium Pay::	0
Total Benefits:	245,192
Total Pre-Vacancy:	684,402
Minus Vacancy Adjustment of 0.00%:	(0)
Total Post-Vacancy:	684,402
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	684,402

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	684,402	684,402	100.00%
Total PCN Funding:	**684,402**	**684,402**	**100.00%**

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: International Airport Systems Office (1649)
RDU: Aviation (532)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel	12.8	45.0	45.0

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			72000 Travel Detail Totals	**12.8**	**45.0**	**45.0**
72110	Employee Travel (Instate)		Instate Employee travel (per diem, airfare, mileage, and parking).	6.2	26.0	26.0
72400	Out Of State Travel		Out of state employee travel for airline meetings (per diem, airfare, mileage, parking).	6.6	19.0	19.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: International Airport Systems Office (1649)
RDU: Aviation (532)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services	328.9	149.6	159.8

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**328.9**	**149.6**	**159.8**
73025	Education Services		Conference registration, memberships and employee tuition.	49.6	27.5	27.5
73050	Financial Services		Contract for financial audit for international airports.	45.0	45.0	55.2
73150	Information Technlgy		All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement.	1.0	1.0	1.0
73225	Delivery Services		Freight, courier and postage.	0.3	0.3	0.3
73650	Struc/Infstruct/Land		Room rental fee.	0.6	0.0	0.0
73675	Equipment/Machinery		Equipment/machinery repair/maintenance.	0.4	0.5	0.5
73750	Other Services (Non IA Svcs)		Other services including PASSUR contract (radar based aircraft activities recording system).	135.6	57.0	57.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	6.0	6.1	6.1
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the 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.	0.7	0.7	0.7
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.0	0.1	0.1
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.1	0.2	0.2

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: International Airport Systems Office (1649)
RDU: Aviation (532)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**328.9**	**149.6**	**159.8**
73812	Legal	Transportation Section	Legal services.	29.1	10.8	10.8
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	0.3	0.3	0.3
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees paid to the State Travel Office.	0.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Statewide Aviation	RSA to Statewide Aviation for personal services to assist with work on Alaska International Airport System issues.	60.0	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: International Airport Systems Office (1649)
RDU: Aviation (532)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities	5.2	4.1	4.1

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		74000 Commodities Detail Totals	**5.2**	**4.1**	**4.1**
74200 Business		Books, office supplies, subscriptions.	5.2	4.1	4.1

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: International Airport Systems Office (1649)
RDU: Aviation (532)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay	4.9	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			75000 Capital Outlay Detail Totals	**4.9**	**0.0**	**0.0**
75700	Equipment		Purchase of information technology equipment.	4.9	0.0	0.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: International Airport Systems Office (1649)
RDU: Aviation (532)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	Computer services provided by the 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	6.0	6.1	6.1
			73805 IT-Non-Telecommunication subtotal:		**6.0**	**6.1**	**6.1**
73806	IT-Telecommunication	Telecommunications services provided by the 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	0.7	0.7	0.7
			73806 IT-Telecommunication subtotal:		**0.7**	**0.7**	**0.7**
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.0	0.1	0.1
				73809 Mail subtotal:	**0.0**	**0.1**	**0.1**
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.1	0.2	0.2
			73810 Human Resources subtotal:		**0.1**	**0.2**	**0.2**
73812	Legal	Legal services.	Inter-dept	Transportation Section	29.1	10.8	10.8
				73812 Legal subtotal:	**29.1**	**10.8**	**10.8**
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	0.3	0.3	0.3
				73815 Financial subtotal:	**0.3**	**0.3**	**0.3**
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.1	0.1	0.1
			73816 ADA Compliance subtotal:		**0.1**	**0.1**	**0.1**
73819	Commission Sales (IA Svcs)	Processing fees paid to the State Travel Office.	Inter-dept	State Travel Office	0.1	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.1**	**0.0**	**0.0**
73979	Mgmt/Consulting (IA Svcs)	RSA to Statewide Aviation for personal services to assist with work on Alaska International Airport System issues.	Intra-dept	Statewide Aviation	60.0	0.0	0.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**60.0**	**0.0**	**0.0**
			International Airport Systems Office total:		**96.4**	**18.3**	**18.3**
				Grand Total:	**96.4**	**18.3**	**18.3**

Planning Results Delivery Unit

Contribution to Department's Mission

The mission of Transportation Planning is to optimize state investment in transportation by means of data-driven recommendations and meet federal and state process requirements through effective data collection, analysis, planning, public involvement and documented decisions.

Core Services

- Develop statewide and area transportation plans to guide transportation infrastructure development over the next 20 years and fulfill federal and state requirements.
- Coordinate the development, submission, and monitoring of the Needs List (a statewide list of transportation needs), and the federally required Statewide Transportation Improvement Program (STIP), as well as the annual capital budget. Provide key analyses to department management on critical issues regarding capital funding for Alaska's transportation and public facility needs
- Provide federally required highway data collection and analyses to state, federal and local agencies.
- Develop a geo-spatial road network through the use of geographic information system (GIS) and global positioning system (GPS) data collection and analysis.
- Develop and maintain the Statewide Transportation Plan and Public Involvement Plan.
- Provide administration of the Scenic Byways Program, Safe Routes to Schools, Federal Transit Program and Federal Railroad Administration grants.
- Provide administration of the Alaska Highway Safety Office and related funding from the National Highway Safety Administration.
- Provide administration of Urban Planning and State Planning Programs, as well as general accounting and administrative support.
- Develop and administer the Strategic Highway Safety Plan.
- Administer planning for resource and community access roads program.
- Develop and maintain the department's financial interaction with the Denali Commission transportation program.
- Oversee the web and phone 511 Highway Information System and the Road Weather Information System.

Major Activities to Advance Strategies	
• Target driver behavior issues: impaired driving, seatbelt usage, speeding, distracted driving, motorcycle safety, and teen drivers. • Evaluate any lapses of federal funds and identify the cause. Compare as a percentage of all funds that are administered by the division. • Create electronic tracking tools to enable a community to follow the history of each project through the STIP process. • Create an overall communication strategy and related tools to enable faster and more thorough communications of changes occurring in the STIP.	• Support design/build contract for HAR (highway advisory radio) and VMS (variable message signs) to enhance driver awareness of critical conditions. • Market and develop the 511 Travel Information System and the Road Weather Information System to better serve the traveling public. • Develop a process to monitor and evaluate the strategies within the Strategic Traffic Safety Plan update. • Develop a geo-spatial road network and supporting applications to ultimately replace the transportation database, the Highway Analysis System.

Key RDU Challenges

- The next surface transportation bill or reauthorization was due in 2010. There is much talk about a need to significantly reform the federal transportation program, with emerging ideas ranging from a focus on climate change and reduced driving to a national evaluation process before any project is funded. The draft bill that has emerged from these national priorities is complicated, voluminous, very restrictive and very different from the

status quo with obvious funding challenges. It remains to be seen how fast it can move through Congress. There is a chance that 2012 will result in major new transportation legislation.

- Three major federal rules have added new urgency to the need for a long term fiscal plan for transportation.
    - The first is a requirement that all projects in a STIP must be fiscally constrained to the levels of current and future funding. At its simplest, the fiscal constraint requirement will not allow projects to be undertaken, if there is not a credible means of financing the full work contemplated. With state funding highly variable, this means the only projects we can undertake are those based on likely federal funding.
    - A second major issue is an updated Federal Highway Administration (FHWA) policy regarding projects known as “time traps”. In June 2008 the FHWA issued new guidance regarding a provision of federal law that requires that all projects using federal funds must be completed within a given time frame or the state must reimburse the federal treasury for the funds used on incomplete projects. Of utmost importance, unlike the past interpretation, the new policy lacks any relief for projects that fall out of favor or simply become too expensive.
    - Thirdly, a relatively new federal requirement, known as Project Financial Plans, is also adding to the complexity in the management of federal transportation funds. In brief, every project with a total cost in excess of $100 million must include a detailed financial plan and time line. These plans must be based on the cash flow needed to complete the project and are to be based on rigorous standards of fiscal reliability and scheduling.
- Significant inflation and a leveling in the amount of available federal Airport Improvement Program (AIP) funding to the state has resulted in a decrease in the number of projects that can be accomplished each year. Airport capital projects at state-owned airports are identified by the department and funded by the Federal Aviation Administration through the Airport Improvement Program (AIP) based upon priority and need. The Airport Improvement Program continues to focus on runway and safety area expansions, apron and lighting improvements and provision of equipment and facilities for maintenance. In addition FAA has increased its emphasis on pavement management requiring additional coordination and collaboration between Alaska’s regions and the FAA. Airport land use issues such as distinctions between aviation and non aviation use and regulation changes also require continuing attention.
- The state's ports and harbors represent a significant financial investment and are an important element in the continued health of the commercial and recreational fishing industries. Unlike Alaska's federal-aid highways and airports, port and harbor facilities do not have an annual source of state-administered capital funding.
- EPA has designated Fairbanks as a non-attainment area for particulate matter below 2.5 microns in size. Since the Clean Air Act uses the federal transportation program as a “stick” to force state and local compliance, the role of transportation planners in evaluating transportation projects for their air quality impacts will expand. DEC’s evaluation of the sources of PM 2.5 (particulate matter) in Fairbanks area show that it is largely not from transportation sources; nevertheless the federal laws will continue to require that transportation decisions be strongly linked to strategies that would reduce PM 2.5.

Significant Changes in Results to be Delivered in FY2013

Increased focus on oversight and guidance to ensure that there is compliance with Federal-aid planning regulations and consistency in the implementation of statewide planning initiatives.

Major RDU Accomplishments in 2011

- Reached the 100% obligated milestone for projects funded by the American Recovery and Reinvestment Act (ARRA) commonly referred to as the “stimulus” act. All ARRA funded construction projects have been advertised and contracts awarded. 100% of the airport ARRA projects are completed, twenty three (82%) of the FHWA ARRA projects have been completed and open to the public, and six (50%) of the FTA ARRA are completed.
- Completed the 2011 Strategic Traffic Safety Plan, an update of the 2007 Strategic Highway Safety Plan that

reflects more recent crash data statistics and trends.

- Completed the statewide Functional Classification (FC) update of state and municipal roads in Alaska. FC affects Federal-aid program eligibilities and impacts many state and federal reports used for crash, traffic, and public mileage.
- Completed the 2011 Certified Public Road Mileage Report for the 2010 roads that are maintained by the State, municipalities, local government, and federal agencies.
- Completed the 2011 Highway Performance Monitoring System (HPMS) report for the 2010 transportation information. This entailed meeting the new FHWA HPMS requirements using geo-spatial data.
- Expanded statewide traffic enforcement in cooperation with the Bureau of Highway Patrol within the Alaska State Troopers. This effort has substantially increased the public visibility of enforcement efforts in targeted areas.
- In conjunction with the Department of Public Safety, Highway Safety Road Reviews were completed on Knik-Goose Bay Road and the Parks, Seward, and Sterling Highways.
- Completed and submitted all required federal highway and aviation reporting to permit continued funding to the State of Alaska.
- Despite new process requirements and continued Federal rescissions of funds, the division was able to obligate core program funds without the loss of any federal funds or project delays.
- Seat belt usage increased from 86.8% in 2010 to 89.3% in 2011.
- Traffic fatalities involving unbelted vehicle occupants remained the same in 2010 at twelve.
- Significantly improved the Statewide Transportation Improvement Program (STIP) web-based viewer application. The application interacts with the current STIP and allows it to be searched or sorted using almost any data element contained in the STIP.
- Focused the photolog data collection on non-state routes that are functionally classified higher than a local road. The network is being expanded to meet the upcoming HPMS requirements and for the transition from a legacy mainframe transportation database to a GIS-enabled highway data warehouse.
- Expanded the capture of transportation features using the photolog project to meet the transportation asset management needs. Features include signs, culverts, bridges, and environmental points, e.g., RWIS sites.
- Updated the Highway Data Port to allow public access to road network logs, real-time speed, and weigh-in-motion data.
- Updated the 511 Travel Information System to include weight restrictions, super load truck travel, ferry arrival/departure in real-time (via phone) and applications to keep up with social media utilities such as 511 Facebook, RSS feeds, and 511 smart phone web access.
- Developed User needs and a Concept of Operations for transitioning the legacy mainframe and crash data systems to a GIS-enabled highway data warehouse.
- Developed a Concept of Operations and a draft department plan for real-time data systems that include traveler information (511), road weather information, traffic, and travel time.
- Major improvements on the Dalton, Richardson and Parks Highway corridors for gas line construction continued to be pursued. The rehabilitation of the Alaska Highway between mileposts 1222-1237 and the replacement of the Tanana River Bridge near Tok are complete .There are several projects with ongoing construction efforts including the Richardson Highway mileposts 148-159, the Dalton Highway between mileposts 260-321 and the Parks Highway rehabilitation between mileposts 252-263.
- Made community clustering multi-accounts analysis model available to state agency decision makers for estimating social and economic benefits and costs associated with connecting remote communities by road.
- Draft Interior Alaska Transportation Plan released for public review and comment.
- Emphasized bridges as a critical asset in the selection of projects for federal funds over the 2012 to 2016 period. Ongoing inspection data reveals a number of bridges with serious deficiencies and given the sparse network in Alaska bridges must be in good condition to ensure continuity of access.

Contact Information

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Planning
RDU Financial Summary by Component

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Program Development	542.9	3,962.9	0.0	4,505.8	612.6	4,643.0	0.0	5,255.6	650.7	5,021.1	0.0	5,671.8
Central Region Planning	86.5	1,910.6	0.0	1,997.1	113.7	1,933.2	0.0	2,046.9	115.3	2,015.7	0.0	2,131.0
Northern Region Planning	105.3	1,546.5	0.0	1,651.8	117.9	1,803.7	0.0	1,921.6	119.4	1,845.9	0.0	1,965.3
Southeast Region Planning	22.5	533.5	0.0	556.0	15.1	657.7	0.0	672.8	15.1	703.3	0.0	718.4
Totals	**757.2**	**7,953.5**	**0.0**	**8,710.7**	**859.3**	**9,037.6**	**0.0**	**9,896.9**	**900.5**	**9,586.0**	**0.0**	**10,486.5**

Planning
Summary of RDU Budget Changes by Component
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2012 Management Plan	**859.3**	**0.0**	**9,037.6**	**0.0**	**9,896.9**
Adjustments which will continue current level of service:					
-Program Development	5.6	0.0	338.1	0.0	343.7
-Central Region Planning	1.6	0.0	82.5	0.0	84.1
-Northern Region Planning	1.5	0.0	42.2	0.0	43.7
-Southeast Region Planning	0.0	0.0	45.6	0.0	45.6
Proposed budget increases:					
-Program Development	32.5	0.0	40.0	0.0	72.5
FY2013 Governor	**900.5**	**0.0**	**9,586.0**	**0.0**	**10,486.5**

Component: Program Development

Contribution to Department's Mission

The mission of Transportation Planning is to optimize state investment in transportation by means of data-driven recommendations and meet federal and state process requirements through effective data collection, analysis, planning, public involvement and documented decisions.

Core Services

- Develop and maintain statewide area transportation plans to guide transportation infrastructure development over the next 20 years and fulfill federal and state requirements.
- Coordinate the development, submission, and monitoring of the Needs List (a statewide list of transportation needs), and the federally required Statewide Transportation Improvement Program (STIP), as well as the annual capital budget. Provide key analyses to the department management on critical issues regarding capital funding for Alaska's transportation and public facility needs.
- Provide key analyses to the department management on critical issues regarding capital funding for Alaska's transportation and public facility needs.
- Administer federal-aid highway funds statewide.
- Provide data collection and reporting to meet Federal Highway Administration (FHWA) requirements.
- Develop and maintain a bicycle and pedestrian plan, public involvement plan, urban planning and state planning and research, as well as plan for resource development and community access roads programs.
- Develop, administer and maintain the Scenic Byways, Federal Railroad Administration Grants, Safe Routes to Schools, State Highway Comprehensive Safety Program, Federal Transit and Highway Safety Programs.
- Administer the development, submission and monitoring of programs focused on Highway Safety such as but not limited to: impaired driving, child passenger safety, senior drivers, pedestrian and bicycle education and safe communities and youth.
- Develop and implement a Statewide Plan for monitoring, in real-time, the traffic and travel conditions to address required system security, congestion problems and improve response to weather events and surface transportation incidents.

Key Component Challenges

- The federal transportation program currently known as SAFETEA-LU or the “Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users” expired on September 30, 2009. Congress has passed what is expected to be several continuing resolutions to temporarily extend SAFETEA-LU. The current extension continues SAFETEA-LU through March 31, 2012. These short term extensions along with continuing resolutions on the appropriations side create uncertainties in funding levels while providing funding late in the Federal fiscal year.
- Some of the most remarkable and unprecedented events in the time period include:
    - The earmarking and then re-earmarking of about $450 million in funds to the two well known bridge projects: Gravina Island Access and Knik Arm Crossing
    - A recurring and expanding practice of Congressional rescissions of federal funds, which has greatly impacted management of the program. In the last two years $60,845,744 has been rescinded from Alaska’s Federal-aid funds. Since 2004, a total of $278,863,460 in federal apportionment has been rescinded from Alaska.
    - A growing practice of Congress appropriating funds late, and often in multiple increments during each federal fiscal year.
    - The return of $80 million to core Federal-aid formula funding that was previously earmarked.
- In response to the major changes in SAFETEA-LU concerning new federal planning regulations, we will be issuing changes to the state planning regulations to comply. New federal regulations governing both transportation planning and funding will require the state to modify the state regulations that govern the STIP.

These same federal rules will place an additional burden on staff, as many additional amendments are likely going to be necessary, and the technical steps necessary in preparing these amendments have also increased.

- The increase in fuel costs, as well as concern with environmental issues, has resulted in increased transit ridership across the state. We have seen a 20% increase in ridership from 2010 to 2011. While this is the goal of public transit, the increase in ridership has put an extra burden on transit systems that are already leaving Federal dollars on the table due to the limited or unavailable required State/local matching dollars. As a result, many transit systems are reducing routes and hours of service. Typically transit service providers are unable to support low-income workers on shift and weekend schedules.

- "Safe Routes to School" (SRTS) was established in federal law to hire a state coordinator to administer the state program. The coordinators role is to assist schools and local governments in developing a Safe Routes to Schools Program and solving transportation issues in the vicinity of elementary and middle schools. A nexus of health, safety, and transportation issues, the program uses a "5-E" approach to problem solving (Engineering, Encouragement, Education, Enforcement, and Evaluation). The program has contributed to planning efforts in several Alaska communities and grants for a number of small community-led infrastructure projects.

- A National Highway Traffic Safety Administration (NHTSA) Management Review of the Alaska Highway Safety Office (AHSO) determined there is a lack of sufficient staff, and training to effectively administer the federal funding and successfully implement highway safety programs. A manpower study is underway to make recommendations regarding staffing and training needs. A corrective action plan is being developed to address the issues raised in the management review. The AHSO is dealing with inconsistent federal funds availability and increased federal oversight while still meeting the NHTSA expectations to increase traffic enforcement activity and seatbelt usage while reducing serious traffic injuries and fatalities.

Significant Changes in Results to be Delivered in FY2013

Enhancing the Alaska Highway Safety Office's (AHSO) level of monitoring and oversight of grant sub-recipients and monitoring eligibility requirements. This was identified as an area in need of improvement in the National Highway Traffic Safety Administration (NHTSA) Management Review completed in 2011.

Major Component Accomplishments in 2011

- The Statewide transportation Improvement Program (STIP) is a four year document that we have chosen to update every two years. The draft 2012-2015 STIP has been compiled and made available for public comment. It is pending submission to FHWA and FTA for approval.
- Established the framework for the Division's performance measure program using the departments Performance Electronic Tracking System (PETS) business intelligent software. Specific performance measures will be deployed in the coming year.
- The FHWA Alaska Division has approved the updated Alaska statewide functional classification. AKDOT&PF will be collecting centerlines for the newly classified roads and will create the road network in the geographic information system's enterprise geo-database. New and revised urbanized and small urban areas based on the 2010 Census will also apply.
- The Alaska Motorcycle Safety Advisory Committee has become an active participant in the Strategic Traffic Safety Plan.
- With support from AKDOT&PF the Legislature officially declared the month of May as Motorcycle Safety Awareness Month.
- The Traffic Safety Resource Prosecutor program within the Municipality of Anchorage has become an essential program for the AHSO to ensure the effective prosecution of DUI offenders. This program assists with the adjudication of impaired driving offenders and provides for public outreach and education for both state and local prosecutors and law enforcement agencies.
- Multi-jurisdictional enforcement partnerships between the Alaska State Troopers and local agencies result in increased traffic offender contact and citations and increased public outreach.
- The TraCS Steering Committee implemented phase II of the statewide electronic citation program. Broad implementation of the TraCS software will improve planning by accelerating the flow of collision and citation data

to the desks of planners and traffic engineers who use such data to identify safety strategies based upon the latest data - Transportation planners at the department were responsible for identifying this software product and introducing it to a range of users from local law enforcement to Alaska State Troopers.

- Achieved designation of Copper River Highway, Kachemak Bay Ferry Route, and Walden Point Road (Metlakatla) as new Alaska Scenic Byways.
- Continued development of Corridor Management Plan for the Dalton Highway State Scenic Byway in partnership with the Department of Natural Resources.
- Established a 3-way partnership with the National Park Service (NPS) and the Federal Aviation Administration (FAA) on installing FAA web cameras and other weather sensors at the Klondike Highway Road Weather Information System (RWIS). This will provide road view images for the department's winter maintenance operations and traveler information programs as well as the pass flying conditions. Data and images will be provided at roadweather.alaska.gov
- Installed new weather cameras and sensors at the Glenn/Parks Highway Interchange. Data and images are available at roadweather.alaska.gov and 511.alaska.gov
- Completed the Transportation Information Group Knowledge Management System application using the department's eDocs platform. The application will house documents related to transportation data standards, policies, procedures, reports, and guides.
- Initiated the HAS-GIS Transition Board to oversee and guide the transition from the legacy transportation database, the Highway Analysis System, to a GIS based road network, crash and traffic data system.
- Completed project to update data sets for Let's Get Moving 2030 Statewide Long Range Transportation Policy Plan (completed in 2008) and examine potential performance measures.
- Partnered with four federal land management agencies in developing an Alaska Federal Lands Long Range Transportation Plan, as well as contributing to each specific agency's Alaska Region Long Range Transportation Plan. Draft plans were released for public comment in October 2011.
- Guided development of community coordinated transportation plans.
- Enhanced partnership with the Alaska Mobility Coalition, a non-profit membership organization representing and advocating for public, private, tribal, and human service transportation providers.
- In partnership with the Alaska Mobility Coalition, Community Transportation Association of America (CTAA), and Tanana Chiefs Conference, awarded a planning grant from CTAA for development of an Interior Alaska Corridor Feasibility Study and began project development.
- Partnered with participants of the Chickaloon-Valdez-Anchorage Transit Corridor Feasibility Study to continue support for the Central Corridor Transit Coordinated Council.
- Chaired and provided staff support to Governor's Coordinated Transportation Task Force (AO243/252) and developed Needs Assessment and other products for furthering and strengthening state agency coordination of special needs transportation funding.
- Began implementing the Alaska Transit Technologies Evaluation (ATTE) project Concept of Operations, High Level Requirements Report. This project is the impetus for the development and deployment of future transit technology projects.
- Conducted 2011 Alaska Community Transportation Transit Conference "Building Blocks for a smooth Ride" in partnership with Alaska Mobility Coalition.
- Corrected deficiencies in the 2010 State Management Review by Federal Transit Administration.
- Completed statewide grant solicitations for Safe Routes to School programs; 20 communities, several non-profit organizations, and two state agencies are receiving grants and developing programs to support community and program objectives.
- Partnered with federal state and local organizations to plan and develop projects, promote physical activity and reduce obesity in children. Delivered SRTS workshop at Alaska Wellness Conference 2011, training community representatives in identifying transportation components of school environmental health.
- Conducted outreach visits with staff and SRTS mascot "Reflectosaurus" at schools and community events in several communities promoting children's health and safety education/awareness and supporting local walk/bike to school activities.
- Significantly improved the search and sort tools and output options available for use by staff and the public for searching, reviewing, and analyzing the STIP.
- Federal-aid funding is a use it or lose it program for each federal fiscal year. The Division successfully committed all federal-aid highway, federal-aid transit and federal highway safety funds to project and grants, such that no funds were lost for Alaska.
- Successfully tested and implemented a new application for completing Federal-aid project documents. This includes many improvements such as versioning and an improved search capability. The second phase, to

transfer data directly to the department's Oracle database is currently in test mode.

- Completed a special report on the state's highway bridges and how their importance and growing age requires renewed vigilance to ensure they are available to serve the state's mobility needs for persona l and commercial travel.

Statutory and Regulatory Authority

AS 19.10.020; 110-160, Title 19 Highways and Ferries, Chapter 19.10, State Highway System
AS 44.42, Title 44 State Government, Chapter 44.42, Department of Transportation and Public Facilities
AS28.90.040, Title 28, Motor Vehicles, Chapter 28.90, General and Miscellaneous Provisions, Section 28.90.040 Administration of Highway Safety Program
AS 44.41.021, Title 44, State Government, Chapter 44.41 Department of Public Safety, and Section 44.41.021 Grant Authority
23 CFR Part 420, Planning and Research Program Administration
23 CFR Part 450, Planning Assistance and Standards
Federal Aid Policy Guide - Parts 420 through 490 & 511
U.S. Code, Title 23, Highways, Chapter 5, Research, Technology, and Education
U.S. Code, Title 23, Highways, Chapter 4, Highway Safety

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Program Development
Component Financial Summary

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,124.1	4,674.1	5,052.8
72000 Travel	28.1	9.1	14.1
73000 Services	336.4	531.0	563.5
74000 Commodities	17.2	41.4	41.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**4,505.8**	**5,255.6**	**5,671.8**
Funding Sources:			
1004 General Fund Receipts	542.9	612.6	650.7
1027 International Airport Revenue Fund	25.1	25.9	26.5
1061 Capital Improvement Project Receipts	3,937.8	4,617.1	4,994.6
Funding Totals	**4,505.8**	**5,255.6**	**5,671.8**

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	3,937.8	4,617.1	4,989.8
Restricted Total		**3,937.8**	**4,617.1**	**4,989.8**
Total Estimated Revenues		**3,937.8**	**4,617.1**	**4,989.8**

Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2012 Management Plan	**612.6**	**0.0**	**4,643.0**	**0.0**	**5,255.6**
Adjustments which will continue current level of service:					
-Transfer Authority from Measurement Standards and Commercial Vehicle Enforcement to Fund (25-2372)	0.0	0.0	39.0	0.0	39.0
-Transfer Authority from Northern Region Design & Engineering Services to Fund (25-2372)	0.0	0.0	74.3	0.0	74.3
-FY2013 Salary Increases	4.7	0.0	186.0	0.0	190.7
-FY2013 Health Insurance Increases	0.9	0.0	38.8	0.0	39.7
Proposed budget increases:					
-Highway Safety Corridor Safe Driving Program	32.5	0.0	0.0	0.0	32.5
-Reclass Office Assistant I (25-0129) to Comply with National Highway Traffic Safety Program Review	0.0	0.0	40.0	0.0	40.0
FY2013 Governor	**650.7**	**0.0**	**5,021.1**	**0.0**	**5,671.8**

Program Development
Personal Services Information

Authorized Positions	FY2012 Management Plan	FY2013 Governor
Full-time	45	45
Part-time	0	0
Nonpermanent	0	0
Totals	**45**	**45**

Personal Services Costs	
Annual Salaries	3,292,890
COLA	5,721
Premium Pay	9,541
Annual Benefits	1,983,286
Less 4.51% Vacancy Factor	(238,638)
Lump Sum Premium Pay	0
Total Personal Services	**5,052,800**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	0	1	0	1
Accounting Tech II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Administrator,Hwy SPA	0	0	1	0	1
Analyst/Programmer III	0	0	2	0	2
Analyst/Programmer IV	0	0	1	0	1
Analyst/Programmer V	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Grants Administrator II	0	0	3	0	3
Office Assistant I	0	0	1	0	1
Office Assistant II	0	0	2	0	2
Planner I	0	0	1	0	1
Planner II	0	0	3	0	3
Planner III	0	0	6	0	6
Research Analyst I	0	0	1	0	1
Research Analyst III	0	0	2	0	2
Statistical Technician I	0	0	2	0	2
Trans Planner I	0	0	9	0	9
Trans Planner II	0	0	3	0	3
Trans Planner III	0	0	2	0	2
Totals	**0**	**0**	**45**	**0**	**45**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Program Development (2762)
RDU: Planning (365)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	4,124.1	4,674.1	4,674.1	4,674.1	5,052.8	378.7	8.1%
72000 Travel	28.1	9.1	9.1	9.1	14.1	5.0	54.9%
73000 Services	336.4	531.0	531.0	531.0	563.5	32.5	6.1%
74000 Commodities	17.2	41.4	41.4	41.4	41.4	0.0	0.0%
75000 Capital Outlay	0.0	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	**4,505.8**	**5,255.6**	**5,255.6**	**5,255.6**	**5,671.8**	**416.2**	**7.9%**
Fund Sources:							
1004 Gen Fund (UGF)	542.9	612.6	612.6	612.6	650.7	38.1	6.2%
1027 Int Airprt (Other)	25.1	25.9	25.9	25.9	26.5	0.6	2.3%
1061 CIP Rcpts (Other)	3,937.8	4,617.1	4,617.1	4,617.1	4,994.6	377.5	8.2%
Unrestricted General (UGF)	**542.9**	**612.6**	**612.6**	**612.6**	**650.7**	**38.1**	**6.2%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**3,962.9**	**4,643.0**	**4,643.0**	**4,643.0**	**5,021.1**	**378.1**	**8.1%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	43	44	44	45	45	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Program Development (2762)
RDU: Planning (365)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	5,255.6	4,674.1	9.1	531.0	41.4	0.0	0.0	0.0	44	0	0
1004 Gen Fund	612.6											
1027 Int Airprt	25.9											
1061 CIP Rcpts	4,617.1											
	Subtotal	**5,255.6**	**4,674.1**	**9.1**	**531.0**	**41.4**	**0.0**	**0.0**	**0.0**	**44**	**0**	**0**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
Transfer in Vacant PCN 25-2372 from Southeast Design & Engineering Services												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer in vacant PCN 25-2372 Engineer/Architect II, R 23 (SU) located in Juneau from Southeast Region design and engineering services component to the Program Development component. The position will be reclassed to a Division Operations Manager, Range 24, located in Juneau and remaining in the supervisory bargaining unit.

This transfer will facilitate the internally approved realignment of the management structure within the Division of Program Development to provide for a manager of Statewide Planning who will report directly to the Director of Program Development.

Action was approved 7/28/11 via ADN 25-2-7723 by Commissioner's office.

	Subtotal	**5,255.6**	**4,674.1**	**9.1**	**531.0**	**41.4**	**0.0**	**0.0**	**0.0**	**45**	**0**	**0**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
Highway Safety Corridor Safe Driving Program												
	IncM	32.5	0.0	0.0	32.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	32.5											

Receipt authority for 50% of fines collected by the Alaska Court System (AS 28.90.030 & AS 37.05.142) for traffic violations in safety corridors to be used by the Alaska Highway Safety Office for safe driving education, enforcement and engineering of impaired driving and seatbelt laws along the state's safety corridors.

Reclass Office Assistant I (25-0129) to Comply with National Highway Traffic Safety Program Review												
	Inc	40.0	35.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	40.0											

Capital improvement project receipt authority is necessary to fully fund the reclassification of the PCN 25-0129.

The National Highway Traffic Safety Administration's (NHTSA) review dated October 4, 2011 indicates that the Highway Safety Office (HSO) has inadequate staffing. This review also indicated a finding in project monitoring, and several findings in the financial management area for ineligible use of funds.

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

Component: Program Development (2762)
RDU: Planning (365)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
The reclass of vacant PCN 25-0129 from an Office Assistant I to Grants Administrator III is necessary to comply with the NHTSA's 2009 and 2011 three year program review. This action is necessary due to a finding in the 2009 report and will now be addressed again in the current program review.												
Transfer Authority from Measurement Standards and Commercial Vehicle Enforcement to Fund (25-2372)												
	Trin	39.0	39.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		39.0										
ADN 25-2-7723 transferred PCN 25-2372 from Southeast Region Design and Engineering Services to Program Development to serve as the Manager of Statewide Planning. Receipt authority was not transferred with the position. Capital improvement project receipt authority is available to transfer due to long-term vacant position reductions which have resulted in excess personal services funding authority.												
Transfer Authority from Northern Region Design & Engineering Services to Fund (25-2372)												
	Trin	74.3	74.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		74.3										
ADN 25-2-7723 transferred PCN 25-2372 from Southeast Region Design and Engineering Services to Program Development to serve as the Manager of Statewide Planning. Receipt authority was not transferred with the position. Capital improvement project (CIP) receipt authority is available to transfer due to long-term vacant position reductions which have resulted in excess personal services funding authority.												
FY2013 Salary Increases												
	SalAdj	190.7	190.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										
1027 Int Airprt		0.5										
1061 CIP Rcpts		185.5										
FY2013 Salary Increases: $190.7												
FY2013 Health Insurance Increases												
	SalAdj	39.7	39.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1027 Int Airprt		0.1										
1061 CIP Rcpts		38.7										
FY2013 Health Insurance Increases: $39.7												
	Totals	**5,671.8**	**5,052.8**	**14.1**	**563.5**	**41.4**	**0.0**	**0.0**	**0.0**	**45**	**0**	**0**

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Program Development (2762)
RDU: Planning (365)

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
12-6001	Office Assistant II	FT	A	GP	Juneau	205	10C	12.0		36,168	0	0	30,271	66,439	66,439
12-6005	Administrator,Hwy SPA	FT	A	XE	Juneau	NAA	21J	12.0		84,564	2,330	0	47,900	134,794	12,805
12-6014	Grants Administrator II	FT	A	GP	Juneau	205	17F / G	12.0		65,816	0	0	41,469	107,285	0
12-6015	Grants Administrator II	FT	A	GP	Juneau	205	17B / C	12.0		56,289	0	0	37,871	94,160	0
25-0081	Trans Planner I	FT	A	GG	Juneau	205	21J	12.0		89,808	0	0	50,531	140,339	79,853
25-0103	Analyst/Programmer IV	FT	A	GP	Juneau	205	20F / G	12.0		80,008	0	0	46,829	126,837	0
25-0110	Analyst/Programmer V	FT	A	GP	Juneau	205	22K / L	12.0		100,584	0	0	54,601	155,185	0
25-0124	Division Director	FT	A	XE	Juneau	NAA	27L	12.0		128,784	3,391	0	63,254	195,429	23,858
25-0126	Trans Planner III	FT	A	SS	Juneau	205	24B / C	12.0		93,952	0	0	51,590	145,542	88,708
25-0128	Trans Planner I	FT	A	GP	Juneau	205	21C / D	12.0		77,831	0	0	46,007	123,838	100,061
25-0129	Office Assistant I	FT	A	GP	Juneau	205	8A	12.0		30,156	0	0	28,000	58,156	52,340
25-0130	Trans Planner II	FT	A	SS	Juneau	205	22N	12.0		111,708	0	0	57,995	169,703	84,852
25-0131	Planner III	FT	A	GP	Juneau	205	19G	12.0		75,312	0	0	45,056	120,368	42,129
25-0132	Trans Planner I	FT	A	GP	Juneau	205	21M / N	12.0		102,180	0	0	55,204	157,384	0
25-0133	Planner III	FT	A	GP	Juneau	205	19B / C	12.0		64,754	0	0	41,068	105,822	0
25-0135	Trans Planner I	FT	A	GP	Juneau	205	21A / B	12.0		71,677	0	0	43,683	115,360	34,608
25-0137	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		45,064	0	0	33,631	78,695	78,695
25-0139	Accounting Tech I	FT	A	GP	Juneau	205	12A	12.0		38,292	0	0	31,073	69,365	3,607
25-0140	Research Analyst I	FT	A	GP	Juneau	205	13A / B	12.0		41,354	0	1,568	32,822	75,744	0
25-0141	Trans Planner I	FT	A	GP	Juneau	205	21K	12.0		93,180	0	0	51,804	144,984	14,498
25-0142	Administrative Officer I	FT	A	SS	Juneau	205	17K	12.0		71,652	0	0	43,167	114,819	114,819
25-0143	Trans Planner I	FT	A	GP	Juneau	205	21A / B	12.0		72,319	0	0	43,925	116,244	0
25-0147	Planner III	FT	A	SS	Juneau	205	19M	12.0		88,236	0	0	49,431	137,667	0
25-0148	Analyst/Programmer III	FT	A	GP	Juneau	205	18L / M	12.0		81,960	0	0	47,567	129,527	0
25-0150	Analyst/Programmer III	FT	A	GP	Juneau	205	18K / L	12.0		77,216	0	0	45,775	122,991	0
25-0177	Trans Planner II	FT	A	SS	Juneau	205	22F / J	12.0		95,111	0	0	52,027	147,138	0
25-0215	Trans Planner I	FT	A	GP	Juneau	205	21G / J	12.0		89,358	0	0	50,361	139,719	0
25-0216	Trans Planner I	FT	A	GP	Juneau	205	21N / O	12.0		106,014	0	0	56,652	162,666	97,600
25-0793	Planner I	FT	A	GP	Juneau	205	15A / B	12.0		47,811	0	0	34,668	82,479	49,487
25-0865	Statistical Technician I	FT	A	GP	Juneau	205	12C / D	12.0		41,879	0	1,568	33,020	76,467	0
25-0880	Planner III	FT	A	GP	Juneau	205	19B / C	12.0		64,754	0	0	41,068	105,822	0
25-1470	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		36,214	0	0	30,288	66,502	0
25-1510	Planner II	FT	A	GP	Juneau	205	17B / C	12.0		56,119	0	6,405	40,226	102,750	0
25-1858	Planner II	FT	A	GP	Juneau	205	17C / D	12.0		57,908	0	0	38,482	96,390	0
25-1859	Planner III	FT	A	GP	Juneau	205	19D / E	12.0		68,710	0	0	42,562	111,272	0
25-2283	Trans Planner III	FT	A	SS	Juneau	205	24M / N	12.0		127,715	0	0	63,060	190,775	0
25-2372	Division Operations Manager	FT	A	SS	Juneau	205	24A / B	9.6		72,863	0	0	40,404	113,267	33,980
25-2744	Trans Planner II	FT	A	SS	Juneau	205	22L / M	12.0		106,866	0	0	56,463	163,329	0
25-3179	Research Analyst III	FT	A	GP	Juneau	205	18D / E	12.0		64,046	0	0	40,800	104,846	0
25-3392	Planner III	FT	A	GP	Juneau	205	19K	12.0		81,384	0	0	47,349	128,733	0
25-3456	Statistical Technician I	FT	A	GP	Juneau	205	12D / E	12.0		43,328	0	0	32,975	76,303	0

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Program Development (2762)
RDU: Planning (365)

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
25-3457	Planner II	FT	A	GP	Juneau	205	17A / B	12.0		55,441	0	0	37,550	92,991	0
25-3472	Research Analyst III	FT	A	GP	Juneau	205	18E / F	12.0		66,006	0	0	41,541	107,547	0
25-3791	Trans Planner I	FT	A	GP	Juneau	205	21C / D	12.0		78,060	0	0	46,094	124,154	0
25-3817	Grants Administrator II	FT	A	GG	Juneau	205	17A / B	12.0		54,439	0	0	37,172	91,611	9,161

	Total Positions	New	Deleted
Full Time Positions:	45	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	45	0	0

Total Component Months: 537.6

Total Salary Costs:	3,292,890
Total COLA:	5,721
Total Premium Pay::	9,541
Total Benefits:	1,983,286
Total Pre-Vacancy:	5,291,438
Minus Vacancy Adjustment of 4.51%:	(238,638)
Total Post-Vacancy:	5,052,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	5,052,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	127,516	121,766	2.41%
1027 International Airport Revenue Fund	27,759	26,507	0.52%
1039 U/A Indirect Cost Recovery	859,984	821,200	16.25%
1061 Capital Improvement Project Receipts	4,276,179	4,083,328	80.81%
Total PCN Funding:	**5,291,438**	**5,052,800**	**100.00%**

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Program Development (2762)
RDU: Planning (365)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel	28.1	9.1	14.1

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		72000 Travel Detail Totals	**28.1**	**19.1**	**14.1**
72100 Instate Travel		Roll up acct used for all instate travel airfare, lodging, meals & incidentals and per diem.	19.0	17.1	10.0
72400 Out Of State Travel		Roll up acct used for all out of state travel airfare, lodging, meals & incidentals and per diem.	9.1	2.0	4.1

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Program Development (2762)
RDU: Planning (365)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services	336.4	531.0	563.5

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**336.4**	**531.0**	**563.5**
73150	Information Technlgy		All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement and LAN desk software.	32.2	10.0	19.1
73156	Telecommunication		Long distance/cell phone and toll costs.	5.8	4.0	4.0
73450	Advertising & Promos		Advertising.	0.0	0.0	0.5
73525	Utilities		Electricity.	0.2	0.5	0.2
73660	Other Repairs/Maint	Trans	Non-allowable charges per Circular A-87 for Road Weather Information System (RWIS) maintenance.	107.9	150.0	150.0
73675	Equipment/Machinery		Office furniture and equipment rentals and leases.	10.2	10.0	10.0
73753	Program Mgmt/Consult		Safe driving education, enforcement and engineering of impaired driving and seatbelt laws along Safety Corridors by the Highway Safety Office. There could be a mix of external and/or intra-departmental grantees.	58.5	118.6	151.1
73753	Program Mgmt/Consult	Trans	The U.S. DOT Federal-aid program is transitioning to a new federal authorization bill. Funding previously allocated to the Denali Commission transportation program has been allocated directly to the Department. Funding is needed to cover regional costs associated with the development of project scopes, schedules and budgets for the Department. This has created a need for departmental personnel to visit project location to confirm the budgets. Such visits can vastly improve project cost estimates and serve as verification of the often sketchy information used for making funding decisions.	9.7	175.0	175.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Program Development (2762)
RDU: Planning (365)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**336.4**	**531.0**	**563.5**
			We anticipate the Program Development component will manage these funds and issue Reimbursable Service Agreements to regional components.			
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	16.2	10.0	12.0
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the 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.	61.2	45.0	32.5
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.0	5.0	5.0
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	1.0	1.0	1.0
73811	Building Leases	Leased Facilities	Office lease for Transit and Safe Routes to School.	30.5	0.0	0.0
73812	Legal	Transportation Section	Legal services provided by the Department of Law.	0.1	0.0	0.1
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	2.0	1.0	2.0
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.5	0.4	0.5
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	0.4	0.5	0.5

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Program Development (2762)
RDU: Planning (365)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities	17.2	41.4	41.4

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			74000 Commodities Detail Totals	**17.2**	**31.4**	**41.4**
74200	Business		General office commodities and supplies, which also support the Department library needs. Specialized supplies necessary for the operation of the Department's darkroom and Cartographic Section activities. Also includes audio and visual supplies used for legislative and public presentations of transportation issues.	17.2	31.4	41.4

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Program Development (2762)
RDU: Planning (365)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	3,937.8	4,617.1	4,989.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51201	Direct CIP Receipts		25806110		3,246.5	3,778.3	4,079.4
	This component is partially funded by project funds from Federal Highways Administration, Federal Aviation Administration, State Agencies, Bond Funds, and Capital Appropriations. The program level is determined by legislated projects and the availability of federal funding. The component is staffed accordingly. CIP Receipt budgeted amounts are an authority to expend project funds and are not utilized unless needed for authorized projects. This authority is for the receipt of project funds as a result of direct project charges.						
59465	Indirect CIP Receipts		25060111		691.3	838.8	910.4
	Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).						

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Program Development (2762)
RDU: Planning (365)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73660	Other Repairs/Maint	Non-allowable charges per Circular A-87 for Road Weather Information System (RWIS) maintenance.	Intra-dept	Trans	107.9	150.0	150.0
			73660 Other Repairs/Maint subtotal:		**107.9**	**150.0**	**150.0**
73753	Program Mgmt/Consult	The U.S. DOT Federal-aid program is transitioning to a new federal authorization bill. Funding previously allocated to the Denali Commission transportation program has been allocated directly to the Department. Funding is needed to cover regional costs associated with the development of project scopes, schedules and budgets for the Department. This has created a need for departmental personnel to visit project location to confirm the budgets. Such visits can vastly improve project cost estimates and serve as verification of the often sketchy information used for making funding decisions. We anticipate the Program Development component will manage these funds and issue Reimbursable Service Agreements to regional components.	Intra-dept	Trans	9.7	175.0	175.0
			73753 Program Mgmt/Consult subtotal:		**9.7**	**175.0**	**175.0**
73805	IT-Non-Telecommunication	Computer services provided by the 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	16.2	10.0	12.0
			73805 IT-Non-Telecommunication subtotal:		**16.2**	**10.0**	**12.0**
73806	IT-Telecommunication	Telecommunications services provided by the 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	61.2	45.0	32.5
			73806 IT-Telecommunication subtotal:		**61.2**	**45.0**	**32.5**
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.0	5.0	5.0
				73809 Mail subtotal:	**0.0**	**5.0**	**5.0**
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	1.0	1.0	1.0
			73810 Human Resources subtotal:		**1.0**	**1.0**	**1.0**

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Program Development (2762)
RDU: Planning (365)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73811	Building Leases	Office lease for Transit and Safe Routes to School.	Intra-dept	Leased Facilities	30.5	0.0	0.0
				73811 Building Leases subtotal:	**30.5**	**0.0**	**0.0**
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	0.1	0.0	0.1
				73812 Legal subtotal:	**0.1**	**0.0**	**0.1**
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	2.0	1.0	2.0
				73815 Financial subtotal:	**2.0**	**1.0**	**2.0**
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.5	0.4	0.5
				73816 ADA Compliance subtotal:	**0.5**	**0.4**	**0.5**
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.4	0.5	0.5
				73819 Commission Sales (IA Svcs) subtotal:	**0.4**	**0.5**	**0.5**
				Program Development total:	**229.5**	**387.9**	**378.6**
				Grand Total:	**229.5**	**387.9**	**378.6**

Component: Central Region Planning

Contribution to Department's Mission

Identify, evaluate and establish priorities for capital projects that improve transportation infrastructure to facilitate economic development and enhance safety and efficiency. This includes development of the Statewide Transportation Improvement Program (STIP), the Airport Improvement Program (AIP), the Statewide Transportation Plan, and regional plans through a public process that results in orderly project and capital budget sequencing, and through the collection of highway and airport traffic volume and condition data.

Core Services

- Establish and maintain cooperative planning processes with Design and Engineering Services, Maintenance and Operations, other state and federal agencies, and local governments. This includes providing legislators, local governments, other agencies and private citizens with a central point of contact to facilitate the exchange of information with the department and to allow these groups access to the Department of Transportation and Public Facilities' (DOT&PF) decision-making process.
- Meet requirements of the Federal Highway Administration (FHWA) that make Alaska eligible to receive federal highway funding. These requirements include collection of traffic and highway inventory data, coordination with local governments, implementation of public involvement procedures, and development of a STIP and Metropolitan Planning Organization (MPO) Transportation Improvement Program (TIP) for FHWA funds.
- Meet requirements of the Federal Aviation Administration (FAA) that make Alaska eligible to receive federal airport development funds. These requirements include verification of enplanement data used to determine the state's allocation of FAA funding, the preparation of airport master plans, and the annual preparation of the program for aviation improvements.
- Prepare a capital improvement program to address improvement needs for roadways, ports and harbors, erosion control, pathways, barrier-free access, and other public facilities.

Key Component Challenges

- Safe Accountable Flexible Efficient Transportation Equity Act – A Legacy for Users (SAFETEA-LU) reauthorization is still pending. This bill provides the only source of consistent surface transportation funds for Alaska and is likely to result in a decline of federal funds to address state and community transportation needs. A statewide effort is underway to update the STIP through 2015, yet it is difficult to forecast funding levels. Updating the STIP through a public process with uncertain funding remains challenging, especially when trying to manage community expectations.
- Federal planning regulations emphasize the use of visualization tools to communicate to the public the status of funding and projects in development, and impacts to the overall program when project costs increase and schedules change that require a shuffling of projects. Figuring out ways to effectively communicate complex information to the public is an ongoing challenge, and will require developing or acquiring in-house expertise in using Geographic Information System (GIS) data to aid in this effort.
- Alaska's reliance on the federal highway program, coupled with its relatively static maintenance and operations budget, makes it difficult to address the growing needs of the National Highway System (NHS) for safety, capacity and pavement condition. Though recent American Recovery and Reinvestment Act (ARRA) projects and higher than anticipated Federal Highway formula funds allowed many of the worst rutted roads in Central Region to be repaved, high traffic volumes, studded tire use and aging pavement continue to contribute to the accelerated rutting on the major highways. Traffic volumes exceed the capacity on several two-lane rural highways, resulting in high rates of fatal and major injury crashes. Segments of the Seward Highway, Parks Highway, Sterling Highway and Knik Goose Bay Road have been designated as Safety Corridors; this designation is pending for the Palmer Wasilla Highway. Current funding is inadequate to address long-term capacity needs, as well as the short-term pavement replacement needs. This challenge is regularly faced by Planning, as the Area Planners are often the first point of contact for complaints and for explaining the budget situation.
- "Earmarking" of state and federal funds to specific facilities continues to provide a challenge for Central Region Planning. In some cases, the funds are appropriated to low volume facilities rather than to high

priority needs on the state system. Other times, the line-item appropriations are insufficient to cover the full costs of development, resulting in project delays and frustration for area legislators. Effective communication with legislative staff on DOT&PF priorities will continue to be a challenge until a state-funded program and project selection process is adopted.

- Airport capital projects at state-owned airports are identified by the department and funded by the Federal Aviation Administration through the Airport Improvement Program (AIP) based upon priority and need. Many community class airports still lack adequate airport facilities, and we are addressing the last of those airports by bringing Aviation Project Evaluation Board (APEB) projects forward to address runway length and facility needs. Projects brought to the APEB in 2011 included Nanwalek - Port Graham Airport Relocation, Kwigillingok Airport Improvements, and the Homer Airport Hangar and Lease Lot Acquisition. All projects scored well and planning/design is underway.
- Managing the number and locations of driveways on state-owned facilities is an ongoing challenge, especially on the National Highway System (NHS) and high volume two-lane rural highways. There is a need to develop access management policies to help preserve the function of NHS routes, and to address high fatal and major injury crash locations. Multiple driveways impede the Department's ability to upgrade roadways in the future; however, existing driveway standards make it difficult to deny access.
- The current statutorily mandated allocation of FHWA funds does not adequately prioritize the needs for the NHS and Alaska Highway System (AHS). Approximately 37% of the federal funding is being directed towards roads that would be ineligible in other states due to their less critical importance to a region/state. As a result, all of the State's Highway Safety Corridors (those with high numbers of severe and fatal accidents) include NHS and AHS highways.
- Several Alaskan airports are in need of basic improvements that are either ineligible, or do not compete well, for AIP funding. To help bring the state's airport system up to minimum design standards and to meet forecasted demand, additional sources of financing is needed that incorporates participation from the Denali Commission, local governments, regional economic cooperatives the private sector, and the BIA. Staff continues to work on the Alaska Aviation System Plan to address some of these issues.
- The state's ports and harbors represent a significant financial investment and are an important element in the continued health of the commercial and recreational fishing industries. Unlike Alaska's federal-aid highways and airports, port and harbor facilities do not have an annual source of state-administered capital funding.
- Piecemeal subdivision actions in rural areas often occur without requiring the development (or right-of-way reservation) of an appropriate grid based road system that can support the eventual build out of the community. This "shotgun" pattern of development creates a situation where the state and local community will always be playing "catch-up" as density increases, and puts more burden on the few continuous roads in an area.
- Most communities in Central Region lack prioritized fiscally constrained transportation plans, thus decreasing the ability to accurately predict the community's future transportation system. This, combined with the lack of land use controls dictating the type and density of land use, and the typical shotgun pattern of development, increases the potential for significant traffic projection errors. Decisions regarding State investment in the road system in these areas carry a higher level of risk and uncertainty.
- The Mat-Su Borough has the highest population growth rate in Alaska, yet does not have road powers. This makes it difficult for the Borough to maintain collector and arterial roadways, placing additional burdens on the Department to "swap" lower functionally classified roads with the Borough with larger collector and arterial roads for maintenance (such as Seward Meridian Road).

Significant Changes in Results to be Delivered in FY2013

No significant changes are anticipated.

Major Component Accomplishments in 2011

- Solicited nominations, from all local governments and tribes in Central Region, for prospective projects to be considered for inclusion within the 2012-2015 Statewide Transportation Improvement Program (STIP). Developed 20 detailed project nominations that were presented to the Project Evaluation Board, resulting in 6 of these nominations being included in the Draft 2012-2015 STIP.
- Maintained 9 cooperative planning processes with local governments.
- Managed 13 Transfer of Responsibilities Agreements (TORAs) with local governments and closed out 7 projects.
- Reviewed120 project plan sets and other government agency plans.
- Reviewed 469 subdivision plats and zoning reviews for local governments.
- Reviewed 232 permit applications for driveways or encroachments within the right-of-way
- Reviewed 3 new traffic Impact Assessments for major developments and participated in the negotiation of traffic mitigation measures
- Prepared traffic forecasts and design designations for 20 highway construction projects.
- Prepared Request for Proposals (RFP) for new Seasonal Traffic Count Contract.
- In cooperation with local governments, resolved several longstanding issues creating multiple impasses preventing progress on projects receiving federal earmarks.
- Coordinated with Matanuska-Susitna Borough to develop population and development projections and refined the computer traffic model of the Matanuska-Susitna Borough to analyze alternatives considered as part of the Parks Highway Alternative Corridor (Wasilla Bypass) Study. Developed interim internal draft report further defining constraints and impacts..
- Prepared and distributed the Central Region 2010 Annual Traffic Volume Report and 2010 Annual Average Daily Traffic (AADT) map series. Prepared and monitored the construction project to upgrade five Permanent Traffic Recorder sites to Automated Vehicle Classification data collection sites and to rehabilitate three Weigh-In-Motion sites.
- Completed approximately 1,200 seasonal traffic counts as required by the Highway Performance Monitoring System (HPMS) program.
- Prepared HPMS Submittal for Central Region Highway Data Section due to FHWA.
- Prepared new two year budgets for 2012-13 Annual Work Program (AWP) Central Region Tasks C3-Travel Inventory (TI) and C4-HPMS.
- Submitted 6 grant applications for nationally competitive highway funds and was able to secure funding for two projects.
- Analyzed fiscal constraint and provided backup data and analysis for the Anchorage Metropolitan Transportation Plan. Revised both revenue and expenditure projections and incorporated inflation and year of expenditure analysis.
- Substantial effort went into coordinating between the Cold Bay Airport Master Plan effort and the Cold Bay Runway Safety Area (RSA) and Apron repaving project, including meetings with borough officials and their representatives on technical aspects of the proposed plan. Initiated a contract for the Bethel Airport Master Plan Update, and began the Birchwood Airport Planning study. Continued work on the Adak Planning Study, the Cold Bay Airport Master Plan and Newtok Airport Master Plan. Attended multiple work group meetings of the Alaska Aviation System Plan (Communications Workgroup, Inventory Work group and the Goals, Objectives and Performance Measures work group. Presented a proposed management direction for the Adak Airport to the deputy commissioner and commissioner for approval.
- Worked with the City of Old Harbor on its plan to extend the state airport using Innovative Readiness Training (IRT) resources, met with the City of Togiak representative to discuss potential lengthening of its airport for fish haul purposes, and worked with Coastal Villages Region Fund to find funding to extend the Platinum airport.
- Participated in Yukon-Kuskokwim Airport tour with FAA representatives from Washington DC.
- Advertised, selected and hired contractor to assist in the development of the Southwest Area Transportation Plan and developed initial public outreach strategy for plan update.

Statutory and Regulatory Authority

AS 36 Public Contracts
AS 37 Public Finance
AS 44 State Government
AAC 17 Department of Transportation and Public Facilities

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Central Region Planning
Component Financial Summary

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,870.4	1,956.4	2,040.5
72000 Travel	4.3	8.4	8.4
73000 Services	91.9	61.4	61.4
74000 Commodities	30.5	19.2	19.2
75000 Capital Outlay	0.0	1.5	1.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,997.1**	**2,046.9**	**2,131.0**
Funding Sources:			
1004 General Fund Receipts	86.5	113.7	115.3
1061 Capital Improvement Project Receipts	1,910.6	1,933.2	2,015.7
Funding Totals	**1,997.1**	**2,046.9**	**2,131.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	1,910.6	1,933.2	2,015.7
Restricted Total		**1,910.6**	**1,933.2**	**2,015.7**
Total Estimated Revenues		**1,910.6**	**1,933.2**	**2,015.7**

Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2012 Management Plan	**113.7**	**0.0**	**1,933.2**	**0.0**	**2,046.9**
Adjustments which will continue current level of service:					
-Transfer from Central Region Design and Engineering Services to Comply with Vacancy Factor Guidelines	0.0	0.0	35.0	0.0	35.0
-FY2013 Salary Increases	1.0	0.0	31.8	0.0	32.8
-FY2013 Health Insurance Increases	0.6	0.0	15.7	0.0	16.3
FY2013 Governor	**115.3**	**0.0**	**2,015.7**	**0.0**	**2,131.0**

Central Region Planning
Personal Services Information

Authorized Positions	FY2012 Management Plan	FY2013 Governor
Full-time	18	18
Part-time	0	0
Nonpermanent	4	4
Totals	**22**	**22**

Personal Services Costs	
Annual Salaries	1,311,901
COLA	938
Premium Pay	0
Annual Benefits	779,937
Less 2.50% Vacancy Factor	(52,276)
Lump Sum Premium Pay	0
Total Personal Services	**2,040,500**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech III	1	0	0	0	1
College Intern I	1	0	0	0	1
College Intern II	3	0	0	0	3
Eng Tech Sub Journey III	1	0	0	0	1
Office Assistant II	2	0	0	0	2
Planner II	2	0	0	0	2
Planner III	5	0	0	0	5
Research Analyst II	1	0	0	0	1
Statistical Technician I	1	0	0	0	1
Trans Planner I	2	0	0	0	2
Trans Planner II	2	0	0	0	2
Trans Planner III	1	0	0	0	1
Totals	**22**	**0**	**0**	**0**	**22**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Central Region Planning (557)
RDU: Planning (365)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,870.4	1,956.4	1,956.4	1,956.4	2,040.5	84.1	4.3%
72000 Travel	4.3	8.4	8.4	8.4	8.4	0.0	0.0%
73000 Services	91.9	61.4	61.4	61.4	61.4	0.0	0.0%
74000 Commodities	30.5	19.2	19.2	19.2	19.2	0.0	0.0%
75000 Capital Outlay	0.0	1.5	1.5	1.5	1.5	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	**1,997.1**	**2,046.9**	**2,046.9**	**2,046.9**	**2,131.0**	**84.1**	**4.1%**
Fund Sources:							
1004 Gen Fund (UGF)	86.5	113.7	113.7	113.7	115.3	1.6	1.4%
1061 CIP Rcpts (Other)	1,910.6	1,933.2	1,933.2	1,933.2	2,015.7	82.5	4.3%
Unrestricted General (UGF)	**86.5**	**113.7**	**113.7**	**113.7**	**115.3**	**1.6**	**1.4%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**1,910.6**	**1,933.2**	**1,933.2**	**1,933.2**	**2,015.7**	**82.5**	**4.3%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	18	18	18	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	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: Central Region Planning (557)
RDU: Planning (365)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	2,046.9	1,956.4	8.4	61.4	19.2	1.5	0.0	0.0	18	0	4
1004 Gen Fund	113.7											
1061 CIP Rcpts	1,933.2											
	Subtotal	**2,046.9**	**1,956.4**	**8.4**	**61.4**	**19.2**	**1.5**	**0.0**	**0.0**	**18**	**0**	**4**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
	Subtotal	**2,046.9**	**1,956.4**	**8.4**	**61.4**	**19.2**	**1.5**	**0.0**	**0.0**	**18**	**0**	**4**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
Transfer from Central Region Design and Engineering Services to Comply with Vacancy Factor Guidelines												
	Trin	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	35.0											
Transfer capital improvement project (CIP) receipt authority from Central Region Design and Engineering Services to Central Region Planning to reflect anticipated personal services expenditures. Central Region Planning needs additional CIP authority due to step advancements and/or filling of a vacant position(s). Central Region Design and Engineering Services has excess CIP authority due to attrition, step changes, and deletion of long-term vacant positions, and does not anticipate needing these funds in FY2013.												
FY2013 Salary Increases												
	SalAdj	32.8	32.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.0											
1061 CIP Rcpts	31.8											
FY2013 Salary Increases: $32.8												
FY2013 Health Insurance Increases												
	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.6											
1061 CIP Rcpts	15.7											
FY2013 Health Insurance Increases: $16.3												
	Totals	**2,131.0**	**2,040.5**	**8.4**	**61.4**	**19.2**	**1.5**	**0.0**	**0.0**	**18**	**0**	**4**

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Central Region Planning (557)
RDU: Planning (365)

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
25-0355	Trans Planner III	FT	A	SS	Anchorage	200	24M / N	12.0		121,812	0	0	61,192	183,004	73,202
25-0356	Planner III	FT	A	GP	Anchorage	200	19F / G	12.0		71,457	0	0	43,600	115,057	5,753
25-0358	Planner III	FT	A	GP	Anchorage	200	19G / J	12.0		74,712	0	0	44,829	119,541	5,977
25-0359	Planner III	FT	A	GP	Anchorage	200	19G / J	12.0		74,712	0	0	44,829	119,541	5,977
25-0360	Planner II	FT	A	GP	Anchorage	200	17K / L	12.0		68,566	0	0	42,508	111,074	2,222
25-0361	Trans Planner II	FT	A	SS	Anchorage	200	22L / M	12.0		102,398	0	0	54,780	157,178	39,295
25-0363	Research Analyst II	FT	A	GP	Anchorage	200	16G / J	12.0		61,176	0	0	39,716	100,892	2,018
25-0364	Trans Planner I	FT	A	SS	Anchorage	200	21K / L	12.0		92,388	0	0	50,999	143,387	14,339
25-0365	Accounting Tech III	FT	A	GG	Anchorage	200	16G / J	12.0		61,176	0	0	39,716	100,892	100,892
25-0366	Eng Tech Sub Journey III	FT	A	LL	Anchorage	2AA	55F	12.0		46,703	0	0	32,640	79,343	1,587
25-0367	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,547	0	0	29,281	62,828	62,828
25-0368	Trans Planner II	FT	A	SS	Anchorage	200	22L / M	12.0		102,552	0	0	54,838	157,390	31,478
25-0370	Planner III	FT	A	GP	Anchorage	200	19F / G	12.0		70,745	0	0	43,331	114,076	5,704
25-0371	Planner II	FT	A	GP	Anchorage	200	17B / C	12.0		53,370	0	0	36,768	90,138	18,028
25-0372	Office Assistant II	FT	A	GG	Anchorage	200	10N / O	12.0		47,724	0	0	34,636	82,360	82,360
25-0396	Trans Planner I	FT	A	GP	Anchorage	200	21C / D	12.0		72,269	0	0	43,906	116,175	11,618
25-0787	Statistical Technician I	FT	A	GP	Anchorage	200	12B / C	12.0		37,782	0	0	30,881	68,663	1,373
25-3495	Planner III	FT	A	GP	Anchorage	200	19J / K	12.0		77,508	0	0	45,885	123,393	15,646
25-IN1002	College Intern II	NP	N	EE	Anchorage	NAA	9A	4.0		10,476	238	0	1,421	12,135	0
25-IN1102	College Intern I	NP	N	EE	Anchorage	NAA	8A	4.0		9,876	224	0	1,339	11,439	0
25-IN1103	College Intern II	NP	N	EE	Anchorage	NAA	9A	4.0		10,476	238	0	1,421	12,135	0
25-IN1104	College Intern II	NP	N	EE	Anchorage	NAA	9A	4.0		10,476	238	0	1,421	12,135	0

	Total Positions	New	Deleted
Full Time Positions:	18	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	4	0	0
Positions in Component:	22	0	0

Total Component Months: 232.0

Total Salary Costs:	1,311,901
Total COLA:	938
Total Premium Pay::	0
Total Benefits:	779,937
Total Pre-Vacancy:	2,092,776
Minus Vacancy Adjustment of 2.50%:	(52,276)
Total Post-Vacancy:	2,040,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,040,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	61,332	59,800	2.93%
1039 U/A Indirect Cost Recovery	418,962	408,497	20.02%
1061 Capital Improvement Project Receipts	1,612,482	1,572,203	77.05%
Total PCN Funding:	**2,092,776**	**2,040,500**	**100.00%**

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Central Region Planning (557)
RDU: Planning (365)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel	4.3	8.4	8.4

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			72000 Travel Detail Totals	**4.3**	**8.4**	**8.4**
72100	Instate Travel		In-state staff travel for administrative purposes, for training not available locally, to attend trade conferences, and to rural areas for transportation project planning and implementation meetings that can not be charged directly to capital projects.	0.2	6.0	6.0
72400	Out Of State Travel		Out-of-state staff travel for administrative purposes, for training not available in-state, and to attend trade conferences such as a planner attending the American Planning Association's Planning Conference.	4.1	2.4	2.4

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Planning (557)
RDU: Planning (365)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services	91.9	61.4	61.4

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**91.9**	**61.4**	**61.4**
73003	Dot Time & Equip Sys		Vehicle usage billed to the operating budget based on established rates and actual use of vehicles.	0.3	1.5	1.5
73025	Education Services		Tuition or registration fees (excluding IT-related) for training provided by non-state vendors.	11.8	10.0	10.0
73150	Information Technlgy		IT training, IT consulting, IT equipment leases, software licensing and software maintenance.	4.8	4.0	4.0
73156	Telecommunication		Long distance, local phone service, cellular service provided by vendors.	4.7	4.9	4.9
73225	Delivery Services		Delivery and mail courier services.	0.8	2.0	2.0
73450	Advertising & Promos		Advertising for public hearings and meetings.	0.0	1.0	1.0
73525	Utilities		Recycling fees for the Aviation Building.	0.1	0.0	0.0
73675	Equipment/Machinery		Maintenance agreement for a Sharp MX55 office copier and office equipment repairs as needed.	4.6	4.5	4.5
73686	Rentals/Leases (Non IA-Eq/Machinery)		Occasional rental of other equipment as needed.	0.0	1.0	1.0
73750	Other Services (Non IA Svcs)		Printing for public hearings, transportation documents, forms, and graphics.	0.1	1.4	1.4
73805	IT-Non-Telecommunication	Enterprise Technology Services	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.	6.8	4.3	4.3
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services 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.	18.1	21.8	21.8
73809	Mail	Central Mail	Chargeback fees for central mail services such as	0.2	0.5	0.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Planning (557)
RDU: Planning (365)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**91.9**	**61.4**	**61.4**
			mailing vendor payments (AKSAS) and payroll warrants (AKPAY).			
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.5	0.5	0.5
73812	Legal	Transportation Section	Legal services provided by the Department of Law.	0.1	2.0	2.0
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	1.0	1.2	1.2
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.2	0.3	0.3
73818	Training (Services-IA Svcs)	Finance	Fee-based training provided by Department of Administration for AKSAS or ALDER classes; management and supervisory classes.	0.4	0.5	0.5
73848	State Equip Fleet	State Equipment Fleet	Operating and replacement fees for five vehicles in the Highway Data Section. This also includes fuel for the vehicles that is purchased with a state credit card. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of CIP vehicles which are funded through an unbudgeted RSA.	37.4	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Central Region Planning (557)
RDU: Planning (365)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities	30.5	19.2	19.2

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			74000 Commodities Detail Totals	**30.5**	**19.2**	**19.2**
74200	Business		Includes office and data processing consumable supplies and equipment.	21.2	13.2	13.2
74233	Info Technology Equip		Computers, printers and small printers. The component is on a four year computer replacement schedule for a permanent staff of 18, replacing 4 computers at approximately $1.2 each.	8.8	5.0	5.0
74480	Household & Instit.		Bulk water services at the Tudor Road Annex.	0.4	0.0	0.0
74650	Repair/Maintenance (Commodities)		Parts, small tools, minor equipment and miscellaneous supplies that are not part of the approved federal work program for Central Region Planning projects.	0.1	1.0	1.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Central Region Planning (557)
RDU: Planning (365)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay	0.0	1.5	1.5

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		75000 Capital Outlay Detail Totals	**0.0**	**1.5**	**1.5**
75830	Info Technology	Central Region Planning's allocated portion of equipment and capital upgrades to the Aviation Building network.	0.0	1.5	1.5

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Region Planning (557)
RDU: Planning (365)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	1,910.6	1,933.2	2,015.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51201	Direct CIP Receipts CIP receipts for work in direct support of capital projects.				1,481.1	1,519.1	1,572.2
59460	Distributed Revenue Revenue collected for the use of CIP vehicles. This component pays SEF operating and replacement fees, credit card fuel, and vehicle maintenance and repairs from an unbudgeted CIP vehicle suspense RSA each year. Based on the actual use of vehicles and established billing rates. Prior year actuals reported here reflect revenue collected in the unbudgeted RSA as reimbursement for the usage of the vehicles.				33.7	0.0	0.0
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				395.8	414.1	443.5

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Central Region Planning (557)
RDU: Planning (365)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	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	6.8	4.3	4.3
			73805 IT-Non-Telecommunication subtotal:		**6.8**	**4.3**	**4.3**
73806	IT-Telecommunication	Telecommunications services 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	18.1	21.8	21.8
			73806 IT-Telecommunication subtotal:		**18.1**	**21.8**	**21.8**
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.2	0.5	0.5
				73809 Mail subtotal:	**0.2**	**0.5**	**0.5**
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.5	0.5	0.5
			73810 Human Resources subtotal:		**0.5**	**0.5**	**0.5**
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	0.1	2.0	2.0
				73812 Legal subtotal:	**0.1**	**2.0**	**2.0**
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	1.0	1.2	1.2
				73815 Financial subtotal:	**1.0**	**1.2**	**1.2**
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.2	0.3	0.3
			73816 ADA Compliance subtotal:		**0.2**	**0.3**	**0.3**
73818	Training (Services-IA Svcs)	Fee-based training provided by Department of Administration for AKSAS or ALDER classes; management and supervisory classes.	Inter-dept	Finance	0.4	0.5	0.5
			73818 Training (Services-IA Svcs) subtotal:		**0.4**	**0.5**	**0.5**
73848	State Equip Fleet	Operating and replacement fees for five vehicles in the Highway Data Section. This also includes fuel for the vehicles that is purchased with a state credit card. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of CIP vehicles which are funded through an unbudgeted RSA.	Intra-dept	State Equipment Fleet	37.4	0.0	0.0
			73848 State Equip Fleet subtotal:		**37.4**	**0.0**	**0.0**

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Central Region Planning (557)
RDU: Planning (365)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			Central Region Planning total:	**64.7**	**31.1**	**31.1**
			Grand Total:	**64.7**	**31.1**	**31.1**

Component: Northern Region Planning

Contribution to Department's Mission

Identify, evaluate and prioritize capital projects that improve transportation and public facility infrastructure and facilitate economic development and improve safety and efficiency. This includes development of the Statewide Transportation Improvement Program (STIP), collaborating in development of the FMATS TIP, the Airport Improvement Program (AIP), and regional plans through a public process that results in orderly project development and capital budget sequencing, and through collection of highway and airport traffic volume and condition data.

Core Services

- Establish and maintain cooperative planning processes with D&ES, M&O, other state and federal agencies, local governments and private entities. Including providing legislators, local governments, metropolitan planning organizations, and other agencies and private citizens a central contact point to facilitate the exchange of information with the department. Facilitate participation of these groups in DOT&PF's decision-making process and incorporate department input into plans being prepared.
- Identify and evaluate needed transportation and public facility improvements for inclusion in the STIP, the AIP and the state capital improvement program for roadways, airports, ports and harbors, erosion control, pathways, and other public facilities.
- Meet requirements of the Federal Highway Administration (FHWA) that make Alaska eligible for Federal-Aid Highway funds. These requirements include collection of traffic and highway inventory data, coordination with local governments, implementation of public involvement procedures, and development of a STIP for FHWA funds.
- Meet requirements of the Federal Aviation Administration (FAA) that make Alaska eligible to receive federal funding for airport development in Alaska. These requirements include verification of enplanement data used to determine the state's allocation of FAA funding, the preparation of airport master plans, and the annual preparation of the AIP for FAA funding.
- Prepare capital improvement programs and establish projects that address improvement needs for streets and highways, airports, ports and harbors, erosion control, barrier-free access for the disabled, and other public facilities.

Key Component Challenges

The department continues to emphasize fiscal responsibility to assure limited available funding is used to its best advantage. This requires close scrutiny of potential costs and benefits, and engineering and environmental issues. Facility maintenance and operations is an ongoing challenge that requires thorough consideration during capital project development. Programs and policies need to address impact on future operating budgets. This includes awareness of facility condition and use of systems management techniques to view impacts on a broad basis. The recently published Statewide Transportation Plan "Let's Get Moving 2030" provides guidance to this effort. The recent economic fluctuations, including the cost of energy and construction poses significant planning challenges.

Significant turnover within our Planning Section and expected near term retirements have resulted in ongoing recruitment efforts. Long term regional planning experience is currently in the rebuilding mode. Training and staff development are high priorities for our department.

The recent Fine Particle (PM 2.5) designation for non-attainment for Fairbanks Metropolitan Area Transportation System (FMATS) and the Fairbanks North Star Borough (FNSB) has resulted in increased staff involvement with FMATS, FNSB, state and federal regulatory agencies, In addition, the Carbon Monoxide (CO) Maintenance Plan is required to be updated with the new Environmental Protection Agency (EPA) Motor Vehicle Emissions Simulator (MOVES) model.

While FMATS has changed from being managed by DOT&PF to employing its own FMATS Coordinator and staff, Northern Region Planning has seen a decrease in some areas of involvement but increases in coordination and involvement in other areas that still require staff resources at or beyond the level before a Metropolitan Planning

Organization (MPO) Coordinator was hired. This is due to FMATS developing its relatively recent role as a Metropolitan Planning Organization. Increased collaborative efforts are required by DOT&PF. In addition, the current air quality conformity issues, conversion of an outdated traffic model to the GIS capable TransCad software model and the Long Range Transportation Plan Update have required extensive coordination with FMATS and continued adjustments to address the PM 2.5 conformity determination and conversion of the CO maintenance plan to MOVES..

The Airport Improvement Program continues to focus on runway and safety area expansions, apron and lighting improvements and provision of equipment and facilities for maintenance. In addition FAA has increased its emphasis on pavement management requiring additional coordination and collaboration between Alaska's regions and the FAA. Airport land use issues such as distinctions between aviation and non aviation use and regulation changes also require continuing attention. As FHWA funding shrinks through rising costs and becomes more restrictive the AIP will play a larger role within our region.

Highway data collection is required to receive FHWA funding. Additional data is needed for roads in remote communities such as Nome and Kotzebue. The PM 2.5 designation for the Fairbanks area will require additional data on roads not normally considered for data collection. Cost savings are being pursued through purchase of modern counting equipment and installation of automated vehicle classifiers.

Planning activities have shifted somewhat from the core federal highway program to new initiatives, including alternate project funding and coordination with new program partners, such as the Bureau of Indian Affairs, Bureau of Land Management, U.S. Forest Service, ongoing projects with the Denali Commission, and others.

Other major new initiatives involve establishing priorities for future transportation system development. This includes gas pipeline infrastructure preparation, and potential new highway corridors to facilitate resource development and community sustainability.

Significant Changes in Results to be Delivered in FY2013

No significant changes are anticipated.

Major Component Accomplishments in 2011

- Participated in development of the FFY10-13 and FFY12-15 State Transportation Improvement Program (STIP). Significant revision and coordination was required to address revised federal funding estimates. During this process needs with each community were reviewed and updated, nominations for the new STIP were reviewed internally and submitted to the Project Evaluation Board (PEB). Public meetings were held for 8 communities and numerous communications with communities about the STIP process and projects were explained. Work with communities on informing them of the FFY12-15 STIP development is continuing.
- Collaborated with the Fairbanks Metropolitan Area Transportation System (FMATS) on the Transportation Improvement Program (TIP). Worked closely with the Metropolitan Planning Organization to develop nominations, prepare estimates and scopes, and participated in scoring to develop the FMATS TIP. This required a conformity analysis to be done prior to completion of the TIP.
- The Interior Transportation Study was completed.
- Ongoing modification to the TransCad software model using current planning information to address conformity and the conversion of the CO maintenance plan to MOVES. This required extensive coordination with the conformity analysis to ensure model calibration and assumption were consistent with both conformity and Long Range Transportation Plan (LRTP) update requirements.
- Provided updates to the Federal Airport Improvement Program to reflect newly identified projects and project scope changes.
- Continued development of Master Plan updates for the Kotzebue, Nome and Deadhorse Airports.
- Continued development of the Western Access Planning Study.

Statutory and Regulatory Authority

U.S. Code, Title 23 Highways
AS Title 19 Highways and Ferries
AS Title 35 Public Buildings

AS Title 44 State Government

Contact Information

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Northern Region Planning
Component Financial Summary

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,480.0	1,747.7	1,791.4
72000 Travel	6.5	10.6	10.6
73000 Services	136.1	137.8	137.8
74000 Commodities	29.2	25.5	25.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,651.8**	**1,921.6**	**1,965.3**
Funding Sources:			
1004 General Fund Receipts	105.3	117.9	119.4
1061 Capital Improvement Project Receipts	1,546.5	1,803.7	1,845.9
Funding Totals	**1,651.8**	**1,921.6**	**1,965.3**

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	1,546.5	1,803.7	1,845.9
Restricted Total		**1,546.5**	**1,803.7**	**1,845.9**
Total Estimated Revenues		**1,546.5**	**1,803.7**	**1,845.9**

Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2012 Management Plan	**117.9**	**0.0**	**1,803.7**	**0.0**	**1,921.6**
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	1.0	0.0	28.4	0.0	29.4
-FY2013 Health Insurance Increases	0.5	0.0	13.8	0.0	14.3
FY2013 Governor	**119.4**	**0.0**	**1,845.9**	**0.0**	**1,965.3**

Northern Region Planning
Personal Services Information

Authorized Positions	FY2012 Management Plan	FY2013 Governor
Full-time	15	15
Part-time	1	1
Nonpermanent	3	3
Totals	**19**	**19**

Personal Services Costs	
Annual Salaries	1,145,216
COLA	1,488
Premium Pay	23,341
Annual Benefits	684,266
Less 3.39% Vacancy Factor	(62,905)
Lump Sum Premium Pay	0
Total Personal Services	**1,791,406**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer III	0	1	0	0	1
College Intern II	0	2	0	0	2
College Intern III	0	1	0	0	1
Eng Tech Sub Journey II	0	1	0	0	1
Information Officer III	0	1	0	0	1
Office Assistant II	0	2	0	0	2
Planner I	0	1	0	0	1
Planner II	0	2	0	0	2
Planner III	0	3	0	0	3
Trans Planner I	0	3	0	0	3
Trans Planner II	0	1	0	0	1
Trans Planner III	0	1	0	0	1
Totals	**0**	**19**	**0**	**0**	**19**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Northern Region Planning (578)
RDU: Planning (365)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,480.0	1,747.7	1,747.7	1,747.7	1,791.4	43.7	2.5%
72000 Travel	6.5	10.6	10.6	10.6	10.6	0.0	0.0%
73000 Services	136.1	137.8	137.8	137.8	137.8	0.0	0.0%
74000 Commodities	29.2	25.5	25.5	25.5	25.5	0.0	0.0%
75000 Capital Outlay	0.0	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	**1,651.8**	**1,921.6**	**1,921.6**	**1,921.6**	**1,965.3**	**43.7**	**2.3%**
Fund Sources:							
1004 Gen Fund (UGF)	105.3	117.9	117.9	117.9	119.4	1.5	1.3%
1061 CIP Rcpts (Other)	1,546.5	1,803.7	1,803.7	1,803.7	1,845.9	42.2	2.3%
Unrestricted General (UGF)	**105.3**	**117.9**	**117.9**	**117.9**	**119.4**	**1.5**	**1.3%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**1,546.5**	**1,803.7**	**1,803.7**	**1,803.7**	**1,845.9**	**42.2**	**2.3%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	15	15	15	15	15	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	3	3	3	3	3	0	0.0%

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

Component: Northern Region Planning (578)
RDU: Planning (365)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	1,921.6	1,747.7	10.6	137.8	25.5	0.0	0.0	0.0	15	1	3
1004 Gen Fund	117.9											
1061 CIP Rcpts	1,803.7											
	Subtotal	**1,921.6**	**1,747.7**	**10.6**	**137.8**	**25.5**	**0.0**	**0.0**	**0.0**	**15**	**1**	**3**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
	Subtotal	**1,921.6**	**1,747.7**	**10.6**	**137.8**	**25.5**	**0.0**	**0.0**	**0.0**	**15**	**1**	**3**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
FY2013 Salary Increases												
	SalAdj	29.4	29.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.0											
1061 CIP Rcpts	28.4											
FY2013 Salary Increases: $29.4												
FY2013 Health Insurance Increases												
	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.5											
1061 CIP Rcpts	13.8											
FY2013 Health Insurance Increases: $14.3												
	Totals	**1,965.3**	**1,791.4**	**10.6**	**137.8**	**25.5**	**0.0**	**0.0**	**0.0**	**15**	**1**	**3**

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Northern Region Planning (578)
RDU: Planning (365)

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
25-0163	Planner II	FT	A	GP	Fairbanks	203	17C / D	12.0		57,648	0	868	38,712	97,228	24,307
25-1228	Analyst/Programmer III	FT	A	GP	Fairbanks	203	18K	12.0		74,688	0	0	44,820	119,508	101,582
25-1350	Trans Planner III	FT	A	SS	Fairbanks	203	24M	12.0		120,936	0	0	60,915	181,851	146,954
25-1351	Planner III	FT	A	GP	Fairbanks	203	19C / D	12.0		64,946	0	0	41,140	106,086	20,952
25-1352	Planner III	FT	A	GP	Fairbanks	203	19C	12.0		64,644	0	0	41,026	105,670	8,454
25-1355	Planner I	FT	A	GP	Fairbanks	203	15D / E	12.0		50,993	0	2,934	36,979	90,906	0
25-1356	Trans Planner I	FT	A	SS	Fairbanks	203	21E	12.0		82,224	0	0	47,160	129,384	0
25-1358	Office Assistant II	FT	A	GP	Fairbanks	203	10E / F	12.0		38,558	0	0	31,174	69,732	69,732
25-1359	Trans Planner I	FT	A	GP	Fairbanks	203	21B / C	12.0		73,598	0	0	44,408	118,006	16,273
25-1360	Planner III	FT	A	GP	Fairbanks	203	19C / D	12.0		66,755	0	0	41,824	108,579	10,749
25-1361	Planner II	FT	A	GP	Fairbanks	203	17D / E	12.0		58,992	0	2,384	39,792	101,168	0
25-1362	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B	10.0		33,280	0	4,608	26,810	64,698	0
25-1363	Trans Planner I	FT	A	SS	Fairbanks	203	21J / K	12.0		88,554	0	0	49,551	138,105	69,053
25-1364	Office Assistant II	FT	A	GP	Fairbanks	203	10B / C	12.0		34,890	0	1,319	30,286	66,495	66,495
25-1365	Trans Planner II	FT	A	SS	Fairbanks	203	22L / M	12.0		103,875	0	0	55,338	159,213	44,994
25-1833	Information Officer III	FT	A	GP	Fairbanks	203	20E / F	12.0		76,347	0	0	45,447	121,794	121,794
25-IN0910	College Intern II	NP	N	EE	Fairbanks	NEE	9A	6.0		17,742	496	4,095	2,961	25,294	0
25-IN0911	College Intern II	NP	N	EE	Fairbanks	NEE	9A	6.0		17,742	496	4,095	2,961	25,294	0
25-IN0912	College Intern III	NP	N	EE	Fairbanks	NEE	10A	6.0		18,804	496	3,038	2,962	25,300	0

	Total Positions	New	Deleted
Full Time Positions:	15	0	0
Part Time Positions:	1	0	0
Non Permanent Positions:	3	0	0
Positions in Component:	19	0	0

Total Component Months: 208.0

Total Salary Costs:	1,145,216
Total COLA:	1,488
Total Premium Pay::	23,341
Total Benefits:	684,266
Total Pre-Vacancy:	1,854,311
Minus Vacancy Adjustment of 3.39%:	(62,905)
Total Post-Vacancy:	1,791,406
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,791,406

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	62,114	60,007	3.35%
1039 U/A Indirect Cost Recovery	639,224	617,539	34.47%
1061 Capital Improvement Project Receipts	1,152,973	1,113,860	62.18%
Total PCN Funding:	**1,854,311**	**1,791,406**	**100.00%**

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Northern Region Planning (578)
RDU: Planning (365)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel	6.5	10.6	10.6

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		72000 Travel Detail Totals	**6.5**	**10.6**	**10.6**
72110 Employee Travel (Instate)		Travel to district offices at Valdez and Nome and to Anchorage and Juneau for the coordination and presentation of policies and programs statewide. Also includes attendance at legislative hearings, conferences, professional training and meetings with Federal Highway Administration, Federal Aviation Administration and the Statewide Aviation section.	4.6	10.6	10.6
72410 Employee Travel (Out of state)		Employee approved participation in out of state conference.	1.9	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Planning (578)
RDU: Planning (365)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services	136.1	137.8	137.8

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**136.1**	**137.8**	**137.8**
73003	Dot Time & Equip Sys		Vehicle usage billed to the operating budget based on established rates and actual use of vehicles.	-74.1	0.0	0.0
73025	Education Services		Tuition or registration fees for training provided by non-state vendors (excluding IT).	3.6	2.4	2.4
73150	Information Technlgy		All information technology contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases.	4.9	3.0	3.0
73156	Telecommunication		Telephone fixed costs to vendors, cellular phone service, radio/electronic services, credit card calls, and data communications.	1.7	3.0	3.0
73225	Delivery Services		Freight, express, and courier charges.	1.0	1.0	1.0
73450	Advertising & Promos		Advertising and legal and public notices for non-project specific and public relations activities. $80.0 for annual Navigator program to purchase radio, newspaper, and television for projects and safety campaigns.	98.8	85.0	85.0
73668	Room/Space		Room rental for Transportation Forum.	4.0	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Fax machine repairs not covered in lease.	0.3	0.0	0.0
73686	Rentals/Leases (Non IA-Eq/Machinery)		Lease agreement for OCE copy machine.	3.6	3.5	3.5
73756	Print/Copy/Graphics		Printing and copying of materials for Transportation Forum.	1.7	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	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.	5.8	6.0	6.0
73806	IT-Telecommunication	Enterprise	Telecommunications services provided by Department	19.1	21.0	21.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Planning (578)
RDU: Planning (365)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**136.1**	**137.8**	**137.8**
		Technology Services	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.			
73809	Mail	Admin - Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.2	0.2	0.2
73810	Human Resources	Admin - Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.4	0.4	0.4
73815	Financial	Admin - Finance	Chargeback fees for AKSAS and AKPAY.	0.9	1.1	1.1
73816	ADA Compliance	Labor - Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.2	0.2	0.2
73848	State Equip Fleet	Trans - State Equipment Fleet	SEF operating and replacement fees for six (6) vehicles, credit card fuel, and vehicle maintenance and repairs. The budgeted amount is for one operating budget vehicle; prior year actuals amount includes the cost of CIP vehicles which are funded through an unbudgeted RSA.	64.0	11.0	11.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Northern Region Planning (578)
RDU: Planning (365)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities	29.2	25.5	25.5

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		74000 Commodities Detail Totals	**29.2**	**25.5**	**25.5**
74200 Business		Copy machine and computer paper, printer cartridges, binders, forms, and other office supplies.	11.6	14.5	14.5
74233 Info Technology Equip		Staff of 16, computer replacement @ 4 year cycle $1.5 each.	16.3	6.0	6.0
74600 Safety (Commodities)		The Navigator Program purchases advertising items to be distributed for safety related campaigns.	0.5	5.0	5.0
74650 Repair/Maintenance (Commodities)		Parts, supplies, and minor equipment for Traffic Data use.	0.8	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Planning (578)
RDU: Planning (365)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	1,546.5	1,803.7	1,845.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51201	Direct CIP Receipts CIP receipts for work in direct support of capital projects				851.8	1,087.6	1,113.9
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				694.7	716.1	732.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Northern Region Planning (578)
RDU: Planning (365)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	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	5.8	6.0	6.0
			73805 IT-Non-Telecommunication subtotal:		**5.8**	**6.0**	**6.0**
73806	IT-Telecommunication	Telecommunications services 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	19.1	21.0	21.0
			73806 IT-Telecommunication subtotal:		**19.1**	**21.0**	**21.0**
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Admin - Central Mail	0.2	0.2	0.2
				73809 Mail subtotal:	**0.2**	**0.2**	**0.2**
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Admin - Personnel	0.4	0.4	0.4
			73810 Human Resources subtotal:		**0.4**	**0.4**	**0.4**
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Admin - Finance	0.9	1.1	1.1
				73815 Financial subtotal:	**0.9**	**1.1**	**1.1**
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Labor - Americans With Disabilities	0.2	0.2	0.2
			73816 ADA Compliance subtotal:		**0.2**	**0.2**	**0.2**
73848	State Equip Fleet	SEF operating and replacement fees for six (6) vehicles, credit card fuel, and vehicle maintenance and repairs. The budgeted amount is for one operating budget vehicle; prior year actuals amount includes the cost of CIP vehicles which are funded through an unbudgeted RSA.	Intra-dept	Trans - State Equipment Fleet	64.0	11.0	11.0
			73848 State Equip Fleet subtotal:		**64.0**	**11.0**	**11.0**
			Northern Region Planning total:		**90.6**	**39.9**	**39.9**
			Grand Total:		**90.6**	**39.9**	**39.9**

Component: Southeast Region Planning

Contribution to Department's Mission

Identify, evaluate and prioritize capital projects that maintain and improve transportation and public facility infrastructure and support services to maintain and improve infrastructure, system efficiency, public safety and level of service. Develop regional components and contribute regional perspective to the development of the statewide asset management plan, the statewide transportation improvement program, aviation spending plan, harbor spending plan, the state transportation plan, and regional plans through a public process that results in highway, airport and marine transportation data collection; orderly capital budget sequencing; and project development.

Core Services

- Scope, evaluate and prioritize projects for inclusion in the state capital improvement programs that address deficiencies in the Region's streets, pedestrian facilities, highways, airports, seaplane terminals, marine terminals, boat harbors, flood control, erosion control, and other public facilities.
- Maintain and periodically update the Southeast Region components of the statewide asset management plan.
- Maintain and periodically update the Southeast Alaska Transportation Plan.
- Maintain a dialog with community leaders and the public to identify transportation needs, develop consensus and explain plans and programs developed to address those needs. Communicate through public meetings, state websites, public notices, email, telephone calls and written correspondence.
- Solicit transportation project nominations from communities, municipal, borough and native governments, native organizations, governmental agencies, departmental divisions, businesses and the public; review information for completeness; screen and regionally prioritize project nominations; obtain cost estimates from design section; prepare project information sheets and present projects to the department's Project Evaluation Board for ranking.
- Coordinate Forest Highway Program (FHP) statewide with the State Transportation Improvement Program (STIP). Support Program Development Director in representing department and community interests in tri-agency meetings with representatives from the U.S. Forest Service and Federal Highway Administration to program FHP funding and guide development of FHP projects. Participate in scoping and prioritizing projects for FHP funding.
- Develop and maintain current airport master plans, Southeast Alaska Aviation System plan, and assist in development and implementation of the Alaska Aviation System Plan.
- Assist Division of Statewide Aviation in developing and maintaining the Southeast Regional component of the aviation capital improvement program.
- Assist Headquarters Division of Program Development in developing and maintaining the Southeast Regional component of the STIP.
- Assist the State Harbors Engineer in identifying and evaluating Southeast region boat harbor improvement needs.
- Assist communities with advice, services and funding in the development and update of local transportation and transit plans. Review community and private development plans for consistency with federal, state and community plans, regulations and laws.
- Review and approve project design designations and project management plans.
- Review outside government agency plans, subdivision plats, driveway and encroachment permits and traffic management assessments.

Key Component Challenges

- SAFETEA-LU reauthorization is still pending. This bill provides the only source of consistent surface transportation funds for Alaska and its reauthorization is likely to result in a decline of federal funds to address state and community transportation needs. A State Transportation Improvement Program (STIP) 2012-2015 has been assembled based on rough estimates of future funding levels. Future STIP revisions are anticipated to adjust to future funding levels eventually authorized by Congress. Constructing a new STIP through a public process with uncertain funding is challenging, especially when trying to manage community expectations.
- SE Region will complete a program to upgrade the region's airport runway safety areas in 2012. The future challenge will be maintaining airport pavements and seaplane terminals and expanding airport aprons and

lease lot areas to keep up with air traffic demand.

- Funding construction of a new airport at Angoon to round out the region's airport system will be a challenge in the near future. Angoon is the largest community in the state not served by an airport.
- Alaska's reliance on the federal highway program, coupled with its static maintenance and operations budget, makes it difficult to address the growing needs of the National Highway System (NHS) and associated transportation programs for maintenance of infrastructure, safety, and provision of an adequate level of service.
- SE Region intends to complete an update of the Southeastern Alaska Transportation Plan in 2013. Rising cost of operations, maintenance, construction and deferred maintenance and declining capital funding challenges development of an affordable and sustainable multi-modal regional transportation plan.
- Initiation of a holistic asset management program in concert with a statewide effort led by headquarters is challenged by staff workload. Progress is anticipated on this effort in 2013.

Significant Changes in Results to be Delivered in FY2013

- Delivery of a new regional transportation plan.

Major Component Accomplishments in 2011

- Contributed to the completion of the federally required, Statewide Transportation Improvement Program (STIP) for 2010 - 2013 and STIP amendments 15 through 26 by addressing the highway capital improvement needs of Southeast Alaska and the statewide needs of the AMHS.
- Contributed to the completion of a new draft four STIP 2012-2015, including conducting eight public meetings and mailing an extract of SE projects included in the draft STIP to a mailing list of all regional legislators, local governments, agencies, native organizations and interested organizations and members of the public.
- Produced an alternatives scoping report and initiated a round of public scoping meetings in support of an update of the regional transportation plan.
- Contributed to the completion of the Aviation Statewide Capital Improvement Program (ACIP) by addressing the aviation needs of Southeast Alaska.
- Completed a call for Forest Highway Projects for evaluation and inclusion in the Alaska Forest Highway Program.

Statutory and Regulatory Authority

AS 02 Aeronautics
AS 19 Highways and Ferries
AS 35 Public Buildings, Works and Improvements
AS 36 Public Contracts
AS 37 Public Finance
AS 44 State Government
AAC 17 Department of Transportation and Public Facilities

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Southeast Region Planning
Component Financial Summary

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	539.3	654.7	700.3
72000 Travel	0.4	2.4	2.4
73000 Services	12.2	11.0	11.0
74000 Commodities	4.1	4.7	4.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**556.0**	**672.8**	**718.4**
Funding Sources:			
1004 General Fund Receipts	22.5	15.1	15.1
1061 Capital Improvement Project Receipts	533.5	657.7	703.3
Funding Totals	**556.0**	**672.8**	**718.4**

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	533.5	657.7	703.3
Restricted Total		**533.5**	**657.7**	**703.3**
Total Estimated Revenues		**533.5**	**657.7**	**703.3**

Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2012 Management Plan	**15.1**	**0.0**	**657.7**	**0.0**	**672.8**
Adjustments which will continue current level of service:					
-Transfer Authority from Southeast Region Construction to Comply with Vacancy Factor Guidelines	0.0	0.0	11.5	0.0	11.5
-FY2013 Salary Increases	0.0	0.0	29.3	0.0	29.3
-FY2013 Health Insurance Increases	0.0	0.0	4.8	0.0	4.8
FY2013 Governor	**15.1**	**0.0**	**703.3**	**0.0**	**718.4**

Southeast Region Planning
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor	Annual Salaries	465,108
Full-time	5	5	Premium Pay	0
Part-time	0	0	Annual Benefits	256,837
Nonpermanent	0	0	*Less 3.00% Vacancy Factor*	(21,645)
			Lump Sum Premium Pay	0
Totals	**5**	**5**	**Total Personal Services**	**700,300**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Planner III	0	0	1	0	1
Trans Planner I	0	0	3	0	3
Trans Planner III	0	0	1	0	1
Totals	**0**	**0**	**5**	**0**	**5**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Southeast Region Planning (597)
RDU: Planning (365)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	539.3	649.7	649.7	654.7	700.3	45.6	7.0%
72000 Travel	0.4	2.4	2.4	2.4	2.4	0.0	0.0%
73000 Services	12.2	16.0	16.0	11.0	11.0	0.0	0.0%
74000 Commodities	4.1	4.7	4.7	4.7	4.7	0.0	0.0%
75000 Capital Outlay	0.0	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	**556.0**	**672.8**	**672.8**	**672.8**	**718.4**	**45.6**	**6.8%**
Fund Sources:							
1004 Gen Fund (UGF)	22.5	15.1	15.1	15.1	15.1	0.0	0.0%
1061 CIP Rcpts (Other)	533.5	657.7	657.7	657.7	703.3	45.6	6.9%
Unrestricted General (UGF)	**22.5**	**15.1**	**15.1**	**15.1**	**15.1**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**533.5**	**657.7**	**657.7**	**657.7**	**703.3**	**45.6**	**6.9%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Southeast Region Planning (597)
RDU: Planning (365)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	672.8	649.7	2.4	16.0	4.7	0.0	0.0	0.0	5	0	0
1004 Gen Fund	15.1											
1061 CIP Rcpts	657.7											
	Subtotal	**672.8**	**649.7**	**2.4**	**16.0**	**4.7**	**0.0**	**0.0**	**0.0**	**5**	**0**	**0**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
Transfer Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0

Transfer funding from contractual services to personal services to bring personal services within OMB vacancy factor guidelines. Funding is available to transfer from contractual services as actuals for telecommunication services (television, long distance, local phone service, cellular service) and equipment lease and repairs of office equipment are projected to be below current budgeted levels.

	Subtotal	**672.8**	**654.7**	**2.4**	**11.0**	**4.7**	**0.0**	**0.0**	**0.0**	**5**	**0**	**0**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
Transfer Authority from Southeast Region Construction to Comply with Vacancy Factor Guidelines												
	Trin	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	11.5											

Transfer authority from Southeast Region Construction to bring personal services within vacancy factor guidelines. Southeast Region Planning needs additional capital improvement project (CIP) receipt authority due to step advancements and filling of a vacant position. Funding is available to transfer from Southeast Region Construction personal services due to long-term vacant position reductions which have resulted in excess personal services funding authority.

FY2013 Salary Increases												
	SalAdj	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	29.3											

FY2013 Salary Increases: $29.3

FY2013 Health Insurance Increases												
	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	4.8											

FY2013 Health Insurance Increases: $4.8

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

Component: Southeast Region Planning (597)
RDU: Planning (365)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Totals	**718.4**	**700.3**	**2.4**	**11.0**	**4.7**	**0.0**	**0.0**	**0.0**	**5**	**0**	**0**

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Southeast Region Planning (597)
RDU: Planning (365)

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
25-0145	Trans Planner I	FT	A	GP	Juneau	205	21K / L	12.0		95,945	0	0	52,849	148,794	2,976
25-2282	Trans Planner I	FT	A	GP	Juneau	205	21B / C	12.0		73,629	0	0	44,420	118,049	2,361
25-2284	Trans Planner III	FT	A	SS	Juneau	205	24N / O	12.0		129,308	0	0	63,564	192,872	97,593
25-2340	Planner III	FT	A	GP	Juneau	205	19B / C	12.0		64,046	0	0	40,800	104,846	2,097
25-2417	Trans Planner I	FT	A	GP	Juneau	205	21M / N	12.0		102,180	0	0	55,204	157,384	3,148

	Total Positions	New	Deleted
Full Time Positions:	5	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	5	0	0

Total Component Months: 60.0

Total Salary Costs:	465,108
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	256,837
Total Pre-Vacancy:	721,945
Minus Vacancy Adjustment of 3.00%:	(21,645)
Total Post-Vacancy:	700,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	700,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1039 U/A Indirect Cost Recovery	108,175	104,931	14.98%
1061 Capital Improvement Project Receipts	613,770	595,369	85.02%
Total PCN Funding:	**721,945**	**700,300**	**100.00%**

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Southeast Region Planning (597)
RDU: Planning (365)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel	0.4	2.4	2.4

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			72000 Travel Detail Totals	**0.4**	**2.4**	**2.4**
72100	Instate Travel		Travel to Southeast communities to meet with local government and public to discuss future capital improvement projects.	0.4	1.4	1.4
72400	Out Of State Travel		Travel to highways or aviation conferences held out of state.	0.0	1.0	1.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southeast Region Planning (597)
RDU: Planning (365)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services	12.2	11.0	11.0

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**12.2**	**11.0**	**11.0**
73025	Education Services		Training and conference registration fees.	0.4	1.0	1.0
73150	Information Technlgy	Enterprise Technology Services	Microsoft Enterprise and LANDESK software support by the Dept. of Administration, Enterprise Technology Services.	1.0	0.0	0.0
73156	Telecommunication		Television, long distance, local phone service, and cellular service provided by vendors.	1.7	2.0	2.0
73450	Advertising & Promos		Advertising for public hearings	0.0	1.0	1.0
73675	Equipment/Machinery		Rental, lease, repair or maintenance of office or other equipment as needed.	1.2	1.5	1.5
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	1.9	1.4	1.4
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the 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.	3.3	3.2	3.2
73809	Mail	Admin - Central Mail	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	2.3	0.5	0.5
73810	Human Resources	Admin - Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.1	0.1	0.1
73815	Financial	Admin - Finance	Chargeback fees for AKSAS and AKPAY.	0.2	0.2	0.2
73816	ADA Compliance	Labor - Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.1	0.1	0.1

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Southeast Region Planning (597)
RDU: Planning (365)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities	4.1	4.7	4.7

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		74000 Commodities Detail Totals	**4.1**	**4.7**	**4.7**
74200 Business		Office and instructional supplies. Includes consumable supplies such as paper, general office supplies, copy machine supplies, photographic supplies, computer and word processing supplies, and subscriptions. Also includes non-consumable supplies costing less than $5,000 such as furniture, computers, and office equipment.	4.1	4.7	4.7

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southeast Region Planning (597)
RDU: Planning (365)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	533.5	657.7	703.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51201	Direct CIP Receipts CIP receipts for work in direct support of capital projects.				497.0	554.9	595.4
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				36.5	102.8	107.9

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Southeast Region Planning (597)
RDU: Planning (365)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73150	Information Technlgy	Microsoft Enterprise and LANDESK software support by the Dept. of Administration, Enterprise Technology Services.	Inter-dept	Enterprise Technology Services	1.0	0.0	0.0
			73150 Information Technlgy subtotal:		**1.0**	**0.0**	**0.0**
73805	IT-Non-Telecommunication	Computer services provided by the 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	1.9	1.4	1.4
			73805 IT-Non-Telecommunication subtotal:		**1.9**	**1.4**	**1.4**
73806	IT-Telecommunication	Telecommunications services provided by the 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	3.3	3.2	3.2
			73806 IT-Telecommunication subtotal:		**3.3**	**3.2**	**3.2**
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	Inter-dept	Admin - Central Mail	2.3	0.5	0.5
				73809 Mail subtotal:	**2.3**	**0.5**	**0.5**
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Admin - Personnel	0.1	0.1	0.1
			73810 Human Resources subtotal:		**0.1**	**0.1**	**0.1**
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Admin - Finance	0.2	0.2	0.2
				73815 Financial subtotal:	**0.2**	**0.2**	**0.2**
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Labor - Americans With Disabilities	0.1	0.1	0.1
			73816 ADA Compliance subtotal:		**0.1**	**0.1**	**0.1**
			Southeast Region Planning total:		**8.9**	**5.5**	**5.5**
				Grand Total:	**8.9**	**5.5**	**5.5**

RDU/Component: Measurement Standards & Commercial Vehicle Enforcement

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

Our contribution to "Get Alaska Moving through service and infrastructure" is to enhance the safety of the motoring public, protect public infrastructure, and assure market place confidence and equitable trade.

Core Services

- Issue oversize/overweight Commercial Motor Vehicle (CMV) permits.
- Commercial Vehicle Enforcement (CVE) currently operates seven-fixed, functional weigh stations at key locations (Glenn Highway In and Out Bound, Potter, Sterling, Fox, Ester and Tok), performs roadside inspections using mobile inspection teams, and has patrol units performing traffic stops on unsafe commercial vehicles and oversize/overweight vehicle operators.
- Commercial motor vehicle outreach - Provide safety and hazardous material transport training and coordination of secondary size, weight and safety enforcement activities with other state and local enforcement agencies.
- Measurement Standards – Inspect and test commercial weighing and measuring devices to ensure compliance with law and regulation. Testing of prepackaged commodities by weight, volume or count and evaluation of retail scanning systems to ensure consumer confidence.
- Measurement Standards Metrology Laboratory - Provides calibration and certification for the standards used by Weights and Measures Inspectors, other government agencies and industry.

Key Component Challenges

Division Wide:

- Measurement Standards & Commercial Vehicle Enforcement current space is not secure or adequate space for division staff and the Metrology Laboratory operations.
- Metrology Laboratory does not conform to the National Institute of Standards and Technology (NIST) criterions for a Metrology Laboratory.

Weights and Measures:

- Major challenges Weights and Measures face is device testing in rural Alaska and the need to transport the equipment and personnel to communities located off the road system.
- Consumer complaints reflect the need for a Liquid Propane Gas (LPG) meter testing program to begin inspecting propane meters used on delivery trucks and at re-fill stations.
- It continues to be difficult to recruit and train qualified staff.
- Weighing and measuring devices are being built with higher levels of sophistication and training must keep abreast of these changes. MS&CVE is working closely with the National Conference on Weights and Measures to provide a Professional Development Program that will be essential to retaining quality employees.

Commercial Vehicle Enforcement (CVE):

- Federal Programs had continued reductions in funding in FFY ‘11 and ‘12, which led to further reductions in inspections for all commercial vehicles.
- The long-term challenge is to provide an equal application and enforcement of commercial vehicle regulations throughout the road system to reduce not only fatalities and injuries, but also property damage and premature damage to the highway infrastructure.
- MSCVE has made several attempts to get agreement from industry and cooperation from the Department of Public Safety to increase the CVEO’s authority to full police powers. This is a regrettable situation for both industry and enforcement alike; our desire is to expand our program to enforce on all carriers equally brings expectations that inappropriately require us to operate in an environment where we will not have the means to succeed.

Motor Carrier Safety Assistance Program (MCSAP)/New Entrant Program Financial and Regulatory Review:

- During a recent financial and regulatory audit, the division was found to be out of compliance in several areas. These areas will require statutory and regulatory changes to avoid loss of Federal Motor Carrier Safety Administration (FMCSA) and Federal Highway Administration (FHWA) funding. Areas of concern to the audit are: Driver Qualifications – English Language, Physical Qualification for Drivers, Alternative Physical Qualification Standards for the Loss or Impairment of Limbs; Drivers Who Were Regularly Employed Before January; Maximum Driving Time for Property – Carrying Vehicles; Inspection of Motor Vehicles in Operation – Equivalent to Periodic Inspection; Compatible Adoption and Enforcement of HMRs; Assistance in Investigations and Special Studies; Right of Entry and Inspection Authority; and Declaration of Knowledge at Time of Vehicle Registration.

Commercial Vehicle Operations (CVO):

- The loss of facilities on the Richardson Highway and Valdez has presented challenges in protecting the public infrastructure in those areas of operation.
- MS&CVE continues to experience challenges in obtaining experienced and reliable maintenance services from the vendors associated with construction contracts. Maintenance and repair of these scales is essential to the continued enforcement of commercial vehicle weight compliance and to ensure the safety of the infrastructure.
- MS&CVE continues to utilize electronic screening technologies near the Glenn Highway Weigh Stations to confirm safe operations and identify carriers that require closer attention.
- MS&CVE continues to experience challenges in uploading crash data into the Federal databases in a timely manner

Freight Mobility:

- Alaska's economy relies on the efficient movement of freight throughout the state. MS&CVE will improve freight mobility by developing an internal operations plan that includes interstate, international, and intermodal freight operations. This will enable the Division to more actively pursue the development of this plan. This will allow MS&CVE to continue fostering relationships with the freight industry, enabling a clearer understanding of freight related issues throughout Alaska.

Significant Changes in Results to be Delivered in FY2013

Using Commercial Vehicle Information System and Networks (CVISN) funds to expand the deployment of screening systems at weigh stations in order to issue more transponder units will allow a greater percentage of safe and legal commercial vehicles to bypass weigh stations and proceed unimpeded. The use of more units will increase the efficiency of safety enforcement, resulting in fewer commercial vehicle delays. Another screening system at the Fox Weigh Station, just north of the city of Fairbanks, will enhance the movement of goods traveling to and from the North Slope of Alaska.

The continued deployment of the Mobile Inspection Station (MIS) to more locations will increase commercial vehicle enforcement operations in areas not covered by weigh stations.

MS&CVE is currently working on the future deployment of Automatic Vehicle Identification (AVI) and e-screening technology.

With limited size/weight and safety enforcement staffing and our goal to expand services and level the playing field, roadside activities need to focus on high risk carriers, vehicles, and drivers. At present, with the exception of the outbound Glenn Highway weigh station, when weigh stations are open, all commercial vehicles must enter the weigh station and cross the scales. Now that Electronic screening is deployed, MSCVE has increased effectiveness of its size/weight and safety enforcement activities by focusing our limited staff resources on the highest risk carriers, vehicles, and drivers and providing means for safe and legal vehicles to legally by-pass open weigh stations.

In State fiscal year ‘11 a conservative estimate of $1,200,000.00 was saved by carriers participating in our transponder (by-pass) program.

The Weights & Measures section will be expanding operations to include testing of precious metals and gem scales and will restart the commodities testing program following reorganization caused by skilled employee/s departures.

In response to consumer complaints the Division has recognized the need to develop a Liquid Propane Gas (LPG)

meter testing program to inspect propane meters used on delivery trucks and re-fill stations and has requested capital budget funding to invest in the equipment.

Major Component Accomplishments in 2011

- Weights and Measures inspections have remained steady at 18,716 in 2011compared to 18,620 in 2010 despite the loss of one inspector to retirement and an additional 5 months lost to injuries. This illustrates the commitment by the remaining staff that stepped-up and shared the additional burden. The package testing program was placed on hold and staff was transferred to help in other areas of testing. Only 22 package lots representing 6944 packages were tested in 2011 as compared to inspected 554 package lots representing 118,613 packages in 2010. It should be noted that 27% of the package lots were placed off-sale indicating that without routine testing, equity in trade suffers.
- Inspectors performed price verification evaluations at 745 retail locations with 84 of those businesses failing our test, which required follow-up inspections. The Division has implemented a fine structure and citations will be issued for violations beginning December 2011.
- The plan to stage equipment in key rural locations is successful and will be augmented by a new regulation which will give MS&CVE stronger authority to require certain companies to provide calibrated test equipment at some rural locations.
- The State Metrology Laboratory hosted a meeting of state and national metrology officials for mandatory Quality Assurance Program training. MSCVE State Metrologist was successful in obtaining recognition to perform remote testing of volumetric standards. This is an accomplishment unique in the United States and completes the Division's long-range plan to test fuel meters in remote locations.
- The Chief of Weights & Measures was selected for a leadership position as the President-elect to the Western Weights & Measures Conference and will serve as President in 2012. This selection will give Alaska a strong voice in future national regulation issues that may affect the program.
- A browser based weigh station application that implements enhanced data quality checks while simplifying and centralizing the data storage environment was deployed. This significantly reduces remote desktop resource requirements, simplifies the user operation aspect, and allows for real time reporting and analysis of weigh station activity. This system has been expanded and enhanced to accommodate the new scale heads at the Tok and Sterling weigh stations which will come online soon. Real time reporting of statewide weigh station activity is available to the appropriate personnel. This system was augmented this year with a disconnected element that enables roadside activity to be recorded and uploaded when connectivity becomes available. The benefit is that all weighing activity is flowing to a single location and offer a near real time view of the activity. In addition, the division measures of this activity can be automated and presented to appropriate department personnel with no effort at the division level.
- Electronic screening is allowing CMV's operated by companies with good safety ratings (credentials) to continue to by-pass the Glenn Highway Weigh Stations. Additional sensors were installed as part of the repaving project conducted over the summer. These additional sensors will enhance the ability to associate and sort vehicles at highway speeds on the inbound lane.
- The new weigh station located at Tok, complete with Alaska's first indoor inspection barn, is complete. It is anticipated that another new weigh station on the Richardson Highway, including an indoor inspection barn, should be completed during the summer of 2012. Server rooms will be included at each of these weigh stations to accommodate future deployment of AVI and pre-screening technology.
- Utilizing the more time efficient design build system, the scales and the weigh station building at Sterling were replaced. A large server room was also included at this weigh station to accommodate future deployment of AVI and pre-screening technology. The building was replaced with a new station including accommodations in the server room for future deployment of AVI on the Sterling Highway. The old mechanical scales were replaced with load cell technology which will reduce maintenance needs at the scales.
- Completed 5,860 inspections during FFY11, which was down from 7,204 in FFY10 by 18.7%.
- Put 813 (22.5%) unsafe vehicles and 212 (3.8%) unqualified drivers Out-of-Service.
- Recorded inspections include 10,313 CVE violations for unsafe, overweight, or un-permitted vehicles and unsafe or unqualified drivers, etc. Utilizing a Safety Data Improvement Grant, a total of 18 police departments agreed to utilize the TraCS electronic crash reporting software and so received ASPEN-equipped laptop computers. Alaska State Troopers and local police officers conducted 1,640 safety inspections, which is an increase of 211% from their FFY09 inspections (526).
- Scanned 2,180 trucks using the Division's Infra-Red Imaging System (IRIS) van, identifying 38 of these as having brake problems (.1.74%).

- Participated in Roadcheck and Operation Safe Driver safety blitzes. Mobile and weigh station CVEO's aggressively enforced seat belt requirements during the Click It or Ticket Campaign. Distributed transponder program and PRISM brochures to the Alaska Trucking Association. MS&CVE has issued 1,195 transponders to date. During FFY 2010 there were 80,629 transponder hits resulting in 77,950 green lights and 2,679 red lights requiring the vehicle to report to the weigh station. Each green light saves the vehicle a minimum of 15 minutes that otherwise would be lost productivity.
- "Inspection to Upload" time, as of the end of FFY 2010, rose slightly from under 4 days, to less than 4.8 days, still well below the national average of 12 days.
- Issued 5,921 temporary trailer registrations, 921 of those were issued via our online system; the other 5,000 are TOTE trailer registrations and are issued in bulk (usually 1000 at a time). The Commercial Vehicle Customer Service Center (CVCSC) also produced 20,688 Oversize/Overweight (OSOW) permits, of the OSOW permits issued, 17,724 (85.67%) were issued via partial or fully automated systems, of those, 4,012 (19.39%) were fully automated (no MSCVE Staff intervention), 4,685 (22.65%) were submitted via the online queue (this method significantly reduces the level of MSCVE data entry required). The queue has become the 2nd largest input method, exceeded only by telephone (8,637, 41.75%). Faxing has dropped to the 3rd most frequently used submittal method (2,848, 13.7%); walk-ins remain less than 3% with 505 completed in this manner. The 2,964 (14.33%) created via non automated methods involve special handling and/or unique conditions; these are targeted for automation (to the extent possible) in the near future.
- Increased the type of permit activity that can be generated in the automated permit program. This increases the speed and accuracy with which permits can be generated, resulting in lower resource consumption while increasing customer service and satisfaction.
- Continued public access to permit history, allowing permit purchasers to research past permits issued.
- Continued an electronic daily download from the permits program into the subsidiary billing system. This eliminated the manual data entry of the permits issued on account into the billing system increasing efficiency and productivity while reducing errors.
- The kiosk at the Anton Anderson Memorial Tunnel has continued to be used by owners of oversized loads, including boats to apply for and receive online permits for the movement of these loads through the tunnel. The kiosk has been well received and utilized by this group of travelers moving through the tunnel. The kiosk was originally installed to service travelers with oversize loads who were unaware of the permit requirements involved. MS&CVE determined that this was a significant safety factor and that the education and customer service of the kiosk would be well received.
- The online Temporary Registration (TRT) system deployed at the Tok Weigh Station has successfully allowed officers at that location to electronically issue temporary registrations. This system includes the PRISM process that ensures Out-of-Services (OOS) vehicles are not allowed to register. Using My Alaska, this system also allows carriers to perform their own temporary registrations, as long as they fit within the defined parameters.
- Implemented the purchase of TRT's to be placed on their account for those carriers that already have an account with MS&CVE for the purchase of over legal permits.
- The Mobile Inspection Station (MIS), a 29-foot Itasca motor home converted to office space, was deployed in SFY 2010. This unit was used extensively during the construction of the Tok weigh station, allowing continued enforcement activities to occur in that area. The MIS will allow for extended deployment of Commercial Vehicle Enforcement Officers (CVEO's) to communities on the State Highway System that are not served by fixed weigh station facilities.
- Ten Alaska State Trooper personnel assigned to the Bureau of Highway Patrol (BHP) were trained to conduct North American Standard (NAS) inspections on commercial vehicles. Training other agency law enforcement personnel to conduct commercial vehicle inspections improved highway safety in communities seldom patrolled by CVEO's. Additionally, three CVEO's are currently assigned to the Bureau of Highway Patrol.
- MS&CVE will continue to receive assistance from other agencies by renewing all seven Memorandum of Understanding (MOU's) with local police departments to conduct commercial vehicles inspections.
- Developed and implemented a web service linking commercial vehicle registration at the Division of Motor Vehicles to the carrier/vehicle safety record ensuring that Out of Service carriers are prohibited from operating on the public road system and that all carriers registering have updated information.
- 17 AAC 25 regulations were updated to bring State of Alaska vehicle size and weight regulations in line with federal requirements so that commercial carriers only have to comply with one set of regulations. These updated regulations are currently awaiting signature at the Lt. Governor's office. Continued work on updating these regulations will be ongoing.
- MSCVE was the first agency to have all of our systems migrated to the new state credit card processing

service (Elavon). This effort was a major modification, in addition to changing all of our billing systems to submit the required data to a new (external) processor, our system was reviewed and enhanced to ensure PCI compliance (verification of secure handling of card hold information).

Statutory and Regulatory Authority

AS 45.75	Weights & Measures Act
AS 19.10.060	Size, Weight, & Load Provisions; Restriction On Use of Highways; Commercial Vehicle Inspection Program
AS 19.10.300	Financial Responsibility (Commercial Motor Vehicle)
AS 19.10.310	Commercial Motor Vehicle Safety Inspections
17 AAC 25	Truck Size, Weight and Safety Regulations
17 AAC 90	Specifications, Tolerances, and Regulations For Weighing and Measuring Devices

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Measurement Standards & Commercial Vehicle Enforcement
Component Financial Summary

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,189.8	6,264.1	6,249.7
72000 Travel	257.0	226.5	226.5
73000 Services	584.2	601.6	675.6
74000 Commodities	109.6	96.5	96.5
75000 Capital Outlay	6.2	41.0	55.4
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**6,146.8**	**7,229.7**	**7,303.7**
Funding Sources:			
1004 General Fund Receipts	1,921.1	2,068.1	2,206.2
1005 General Fund/Program Receipts	2,483.9	2,579.8	2,645.0
1007 Inter-Agency Receipts	13.6	15.0	15.0
1061 Capital Improvement Project Receipts	1,474.5	2,248.4	2,119.1
1215 Uniform Commercial Registration fees	253.7	318.4	318.4
Funding Totals	**6,146.8**	**7,229.7**	**7,303.7**

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
General Fund Program Receipts	51060	42.6	0.0	0.0
Unrestricted Total		**42.6**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	13.6	15.0	15.0
General Fund Program Receipts	51060	2,483.9	2,579.8	2,645.0
Receipt Supported Services	51073	253.7	318.4	318.4
Capital Improvement Project Receipts	51200	1,474.5	2,248.4	2,119.1
Restricted Total		**4,225.7**	**5,161.6**	**5,097.5**
Total Estimated Revenues		**4,268.3**	**5,161.6**	**5,097.5**

Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2012 Management Plan	**2,068.1**	**2,579.8**	**2,581.8**	**0.0**	**7,229.7**
Adjustments which will continue current level of service:					
-Transfer Authority to the Commissioner's Office to Fund (25-0007)	0.0	0.0	-146.4	0.0	-146.4
-Transfer Authority to Program Development to Fund (25-2372)	0.0	0.0	-39.0	0.0	-39.0
-FY2013 Salary Increases	32.3	39.6	34.6	0.0	106.5
-FY2013 Health Insurance Increases	17.4	25.6	21.5	0.0	64.5
Proposed budget increases:					
-Increased State Equipment Fleet Costs	74.0	0.0	0.0	0.0	74.0
-VMWare ESX Host Server Replacement	14.4	0.0	0.0	0.0	14.4
FY2013 Governor	**2,206.2**	**2,645.0**	**2,452.5**	**0.0**	**7,303.7**

Measurement Standards & Commercial Vehicle Enforcement
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	71	66	Annual Salaries	3,649,072
Part-time	0	0	COLA	3,069
Nonpermanent	0	0	Premium Pay	150,981
			Annual Benefits	2,524,135
			Less 1.23% Vacancy Factor	(77,557)
			Lump Sum Premium Pay	0
Totals	**71**	**66**	**Total Personal Services**	**6,249,700**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Administrative Assistant II	2	0	0	0	2
Administrative Officer I	1	0	0	0	1
Analyst/Programmer IV	1	0	0	0	1
Chf Wgts Meas & Permit	2	0	0	0	2
Comm Vehicle Enforcemnt Off I	1	4	0	1	6
Comm Vehicle Enforcemnt Off II	8	5	0	6	19
Comm Vehicle Enforcmnt Off III	2	1	0	1	4
Data Processing Mgr I	1	0	0	0	1
Division Director	1	0	0	0	1
Measure Standards Spvr	1	0	0	0	1
Micro/Network Spec II	1	0	0	0	1
Micro/Network Tech II	1	0	0	0	1
Office Assistant II	6	0	0	0	6
Office Assistant IV	1	0	0	0	1
Planner II	1	0	0	0	1
Planner III	1	0	0	0	1
Research Analyst II	1	0	0	0	1
Secretary	1	0	0	0	1
State Metrologist I	1	0	0	0	1
State Metrologist II	1	0	0	0	1
Trans Planner II	1	0	0	0	1
Weights & Meas Insp I	4	1	1	0	6
Weights & Meas Insp II	3	1	1	0	5
Totals	**44**	**12**	**2**	**8**	**66**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Measurement Standards & Comm Vehicle Enforcement (335)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	5,189.8	6,264.1	6,264.1	6,264.1	6,249.7	-14.4	-0.2%
72000 Travel	257.0	226.5	226.5	226.5	226.5	0.0	0.0%
73000 Services	584.2	601.6	601.6	601.6	675.6	74.0	12.3%
74000 Commodities	109.6	96.5	96.5	96.5	96.5	0.0	0.0%
75000 Capital Outlay	6.2	41.0	41.0	41.0	55.4	14.4	35.1%
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	**6,146.8**	**7,229.7**	**7,229.7**	**7,229.7**	**7,303.7**	**74.0**	**1.0%**
Fund Sources:							
1004 Gen Fund (UGF)	1,921.1	2,068.1	2,068.1	2,068.1	2,206.2	138.1	6.7%
1005 GF/Prgm (DGF)	2,483.9	2,579.8	2,579.8	2,579.8	2,645.0	65.2	2.5%
1007 I/A Rcpts (Other)	13.6	15.0	15.0	15.0	15.0	0.0	0.0%
1061 CIP Rcpts (Other)	1,474.5	2,248.4	2,248.4	2,248.4	2,119.1	-129.3	-5.8%
1215 UCR Rcpts (Other)	253.7	318.4	318.4	318.4	318.4	0.0	0.0%
Unrestricted General (UGF)	**1,921.1**	**2,068.1**	**2,068.1**	**2,068.1**	**2,206.2**	**138.1**	**6.7%**
Designated General (DGF)	**2,483.9**	**2,579.8**	**2,579.8**	**2,579.8**	**2,645.0**	**65.2**	**2.5%**
Other Funds	**1,741.8**	**2,581.8**	**2,581.8**	**2,581.8**	**2,452.5**	**-129.3**	**-5.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	72	72	72	71	66	-5	-7.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Measurement Standards & Comm Vehicle Enforcement (335)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	7,229.7	6,264.1	226.5	601.6	96.5	41.0	0.0	0.0	72	0	0
1004 Gen Fund	2,068.1											
1005 GF/Prgm	2,579.8											
1007 I/A Rcpts	15.0											
1061 CIP Rcpts	2,248.4											
1215 UCR Rcpts	318.4											
	Subtotal	**7,229.7**	**6,264.1**	**226.5**	**601.6**	**96.5**	**41.0**	**0.0**	**0.0**	**72**	**0**	**0**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
Transfer Vacant PCN 25-3485 for Public Communication Contact												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer a vacant position (PCN 25-3485) from Measurement Standards & Commercial Vehicle Enforcement (MSCVE) component to the Commissioner's office component. The transfer will include a position duty location change from Anchorage to Juneau.

This Office Assistant I (Range 8) PCN was available for reallocation within the department due to extended vacancy and lack of funding within the MSCVE program to fill it.

In addition to the transfer between components and location change, the department requests approval for reclassification of the Office Assistant I, Range 8, to a Development Specialist II, Option A, Range 20. The position will serve as the primary public communication contact in the Commissioner's Office when the Chief Communication Officer/Legislative Liaison Special Assistant is not available, i.e. during session; provide public outreach support through development and strategic planning of communication plan; serve as the information officer for AMHS and Southeast Region programs, as well as work with the team of staff across the department that have been tasked with the public information functions in their regions to ensure quality and timely dissemination of information to our customers across the state.

Action was approved by OMB on 9/7/11 via ADN 25-2-7745.

	Subtotal	**7,229.7**	**6,264.1**	**226.5**	**601.6**	**96.5**	**41.0**	**0.0**	**0.0**	**71**	**0**	**0**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
Increased State Equipment Fleet Costs												
	IncM	74.0	0.0	0.0	74.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	74.0											

Measurement Standards & Commercial Vehicle Equipment (MSCVE) purchased vehicles with Capital funds that replaced vehicles that had previously been removed from the State Equipment Fleet (SEF) replacement program and then used well beyond there expected life. The new vehicles are in the SEF replacement program and it is causing an unacceptable financial burden on the division. To continue paying the SEF replacement costs on these vehicles an

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Measurement Standards & Comm Vehicle Enforcement (335)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
incremental increase of $74.0 is necessary to continue in the program for the life of the vehicles.												
VMWare ESX Host Server Replacement												
	IncM	14.4	0.0	0.0	0.0	0.0	14.4	0.0	0.0	0	0	0
1004 Gen Fund 14.4												
The replacement of one host server is essential to ensure that the VMware software environment retains the failover availability and that the servers remain in warranty. This environment was implemented in 2008, utilizing a host server that had several years use and identified replacement of this server in year two of our long range plan. Without replacing this host server there is insufficient resources to facilitate the live migration that allows the movement of a virtual server to a different physical server so that maintenance can be accomplished on the physical server without ever having to bring down the production virtual servers. This host server keeps us at the minimum level of resources still in “useful life span” and warranty to ensure that functionality is available in our environment.												
Many virtual servers span few host physical servers. Measurement Standards and Commercial Vehicle Enforcement (MSCVE) currently utilizes four host servers. In the event one host server fails or is brought down for maintenance, the others pick up the duties of the downed host server. Scheduled replacement of the host servers follow a four year Dell warranty schedule to insure these mission critical host servers are always covered on a 24x7 Next Business Day replacement. The VMware software environment supports our entire server infrastructure. Services that reside on VMWare include AKCDE, Libra, LPermits, XOP data, SafetyNet, ColdFusion, and file servers. One replacement VMWare host keeps us at the minimum level of resources still in “useful life span” and warranty to ensure that functionality is available in our environment.												
Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Position(s) that may have been vacant for a year are being deleted. This transaction is for: 25-3690 (FT), 25-3691 (FT), 25-3598(FT), 25-3600 (FT), 25-3599 (FT)												
Transfer Authority to the Commissioner's Office to Fund (25-0007)												
	Trout	-146.4	-146.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts -146.4												
Capital improvement project (CIP) authority is available to transfer from Measurement Standards & Commercial Vehicle Enforcement (MS&CVE) due to long-term vacant position reductions which have resulted in excess personal services funding authority. This transfer will alleviate the need to create unbudgeted CIP authority to fund the position in the Commissioner’s Office.												
Transfer Authority to Program Development to Fund (25-2372)												
	Trout	-39.0	-39.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts -39.0												
ADN 25-2-7723 transferred PCN 25-2372 from Southeast Region Design and Engineering Services to Program Development to serve as the Manager of Statewide Planning. Receipt authority was not transferred with the position. Capital improvement project (CIP) receipt authority is available to transfer due to long-term vacant position reductions which have resulted in excess personal services funding authority.												
FY2013 Salary Increases												
	SalAdj	106.5	106.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Measurement Standards & Comm Vehicle Enforcement (335)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1004 Gen Fund	32.3											
1005 GF/Prgm	39.6											
1061 CIP Rcpts	34.6											
FY2013 Salary Increases: $106.5												
FY2013 Health Insurance Increases												
	SalAdj	64.5	64.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	17.4											
1005 GF/Prgm	25.6											
1061 CIP Rcpts	21.5											
FY2013 Health Insurance Increases: $64.5												
	Totals	**7,303.7**	**6,249.7**	**226.5**	**675.6**	**96.5**	**55.4**	**0.0**	**0.0**	**66**	**0**	**0**

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Measurement Standards & Comm Vehicle Enforcement (335)

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
08-5001	Weights & Meas Insp I	FT	A	GP	Juneau	205	14J	12.0		55,752	0	8,577	40,907	105,236	105,236
08-5005	Weights & Meas Insp I	FT	A	GP	Anchorage	200	14B / C	12.0		43,820	0	6,594	35,652	86,066	86,066
08-5006	Weights & Meas Insp II	FT	A	GP	Anchorage	200	16E / F	12.0		55,562	0	6,327	39,986	101,875	101,875
08-5031	Weights & Meas Insp II	FT	A	SS	Anchorage	200	16F	12.0		59,268	0	6,837	41,072	107,177	107,177
08-5032	Weights & Meas Insp I	FT	A	GP	Anchorage	200	14B	12.0		42,852	0	4,945	34,663	82,460	82,460
08-5038	Weights & Meas Insp II	FT	A	GP	Fairbanks	203	16F / G	12.0		59,748	0	6,747	41,725	108,220	108,220
08-5039	Weights & Meas Insp II	FT	A	GP	Juneau	205	16K / L	12.0		67,780	0	7,688	45,115	120,583	120,583
08-5043	Weights & Meas Insp II	FT	A	GP	Anchorage	200	16A / B	12.0		49,158	0	2,746	36,214	88,118	88,118
08-5044	State Metrologist II	FT	A	GP	Anchorage	200	18E / F	12.0		64,418	0	0	40,941	105,359	105,359
08-5048	Chf Wgts Meas & Permit	FT	A	SS	Anchorage	200	22E / F	12.0		88,372	0	0	49,482	137,854	137,854
08-5053	Data Processing Mgr I	FT	A	SS	Anchorage	200	22N / O	12.0		108,384	0	0	56,944	165,328	82,664
08-5054	Comm Vehicle Enforcmnt Off III	FT	A	SS	Anchorage	600	16J	12.0		60,876	0	4,683	40,866	106,425	58,534
08-5055	Division Director	FT	A	XE	Anchorage	NAA	27F / J	12.0		116,580	3,069	0	59,393	179,042	179,042
08-5056	Chf Wgts Meas & Permit	FT	A	SS	Anchorage	200	22J / K	12.0		92,542	0	0	51,057	143,599	57,440
08-5058	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		40,440	0	622	32,119	73,181	73,181
08-5059	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,760	0	1,059	30,139	65,958	65,958
08-5060	Secretary	FT	A	GP	Anchorage	200	11N / O	12.0		50,952	0	0	35,855	86,807	86,807
08-5061	Office Assistant IV	FT	A	SS	Anchorage	600	12J / K	12.0		47,736	0	9,180	37,601	94,517	94,517
08-5062	Administrative Officer I	FT	A	SS	Anchorage	200	17C / D	12.0		58,085	0	0	38,043	96,128	96,128
08-5064	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,756	0	1,089	30,527	67,372	67,372
08-5065	Administrative Assistant II	FT	A	GP	Anchorage	200	14K	12.0		55,092	0	847	37,738	93,677	93,677
08-5066	Comm Vehicle Enforcemnt Off II	FT	A	GP	Anchorage	200	14A	12.0		41,436	0	0	32,261	73,697	40,533
08-5067	Comm Vehicle Enforcemnt Off II	FT	A	GP	Anchorage	200	14E / F	12.0		49,306	0	0	35,233	84,539	50,723
08-5068	Comm Vehicle Enforcemnt Off II	FT	A	GG	Anchorage	200	14L / M	12.0		58,857	0	0	38,841	97,698	0
08-5069	Comm Vehicle Enforcemnt Off II	FT	A	GP	Tok	2FF	14C / D	12.0		52,350	0	4,471	38,072	94,893	52,191
08-5070	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	12.0		39,682	0	597	31,824	72,103	72,103
08-5071	Comm Vehicle Enforcemnt Off II	FT	A	GP	Anchorage	200	14A / B	12.0		42,557	0	1,553	33,271	77,381	42,560
08-5072	Comm Vehicle Enforcemnt Off II	FT	A	GP	Fairbanks	203	14A / B	12.0		43,168	0	0	32,915	76,083	45,650
08-5073	Comm Vehicle Enforcemnt Off I	FT	A	GP	Fairbanks	203	12A / B	12.0		38,178	0	0	31,030	69,208	41,525
08-5075	Comm Vehicle Enforcemnt Off II	FT	A	GP	Fairbanks	203	14G / J	12.0		53,141	0	2,019	37,444	92,604	50,932
08-5076	Comm Vehicle Enforcemnt Off II	FT	A	GP	Fairbanks	203	14L	12.0		58,872	0	4,471	40,535	103,878	62,327
08-5077	Comm Vehicle Enforcemnt	FT	A	GP	Fairbanks	203	12A / B	12.0		38,463	0	4,174	32,714	75,351	41,443

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Measurement Standards & Comm Vehicle Enforcement (335)

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
	Off I														
08-5080	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		39,703	0	895	31,944	72,542	72,542
08-5082	Comm Vehicle Enforcemnt Off II	FT	A	GP	Tok	2FF	14F / G	12.0		58,129	0	4,349	40,208	102,686	56,477
08-5083	Comm Vehicle Enforcemnt Off II	FT	A	GP	Fairbanks	203	14J	12.0		54,696	0	2,103	38,063	94,862	56,917
08-5084	Comm Vehicle Enforcemnt Off II	FT	A	GP	Sterling	200	14K / L	12.0		57,156	0	2,198	39,028	98,382	54,110
08-5086	Comm Vehicle Enforcemnt Off II	FT	A	GP	Anchorage	200	14G / J	12.0		52,746	0	1,960	37,273	91,979	50,589
08-5087	Comm Vehicle Enforcemnt Off II	FT	A	GP	Anchorage	200	14F	12.0		49,380	0	759	35,548	85,687	47,128
08-5091	Comm Vehicle Enforcemnt Off I	FT	A	GP	Fairbanks	203	12A / B	12.0		37,940	0	0	30,940	68,880	41,328
08-5092	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,829	0	1,024	29,774	64,627	64,627
08-5095	Weights & Meas Insp I	FT	A	GP	Anchorage	200	14J	12.0		53,100	0	3,063	37,823	93,986	93,986
08-5096	Weights & Meas Insp I	FT	A	GP	Fairbanks	203	14E	12.0		49,032	0	5,656	37,266	91,954	91,954
08-5097	Comm Vehicle Enforcemnt Off II	FT	A	GP	Fairbanks	203	14G	12.0		52,500	0	1,968	37,183	91,651	50,408
12-1758	Comm Vehicle Enforcmnt Off III	FT	A	SS	Fairbanks	603	16K	12.0		65,052	0	5,004	42,564	112,620	61,941
12-1760	Comm Vehicle Enforcemnt Off I	FT	A	GP	Sterling	200	12A / B	12.0		37,066	0	1,402	31,140	69,608	38,284
12-1761	Comm Vehicle Enforcemnt Off I	FT	A	GP	Anchorage	200	12A / B	12.0		37,158	0	4,081	32,186	73,425	40,384
12-1762	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,760	0	1,059	30,139	65,958	13,192
25-3366	Measure Standards Spvr	FT	A	SS	Anchorage	200	18J / K	12.0		72,042	0	0	43,314	115,356	60,101
25-3369	Comm Vehicle Enforcemnt Off II	FT	A	GP	Anchorage	200	14A / B	12.0		42,557	0	3,146	33,872	79,575	47,745
25-3370	Comm Vehicle Enforcemnt Off I	FT	A	GP	Fairbanks	203	12A / B	12.0		37,940	0	0	30,940	68,880	37,884
25-3371	Planner III	FT	A	GP	Anchorage	200	19G / J	12.0		72,845	0	0	44,124	116,969	58,485
25-3372	Comm Vehicle Enforcemnt Off II	FT	A	GP	Anchorage	200	14J	12.0		53,100	0	2,042	37,437	92,579	46,290
25-3373	Comm Vehicle Enforcmnt Off III	FT	A	SS	Tok	6FF	16L / M	12.0		78,852	0	6,066	48,178	133,096	73,203
25-3374	Comm Vehicle Enforcemnt Off II	FT	A	GP	Tok	200	14L / M	12.0		58,678	0	6,484	41,222	106,384	58,511
25-3375	Comm Vehicle Enforcemnt Off II	FT	A	GP	Tok	2FF	14E / F	12.0		55,481	0	2,124	38,368	95,973	47,987
25-3380	State Metrologist I	FT	A	GP	Anchorage	200	16C / D	12.0		51,771	0	0	36,164	87,935	87,935
25-3383	Trans Planner II	FT	A	SS	Anchorage	200	22F	12.0		88,500	0	0	49,530	138,030	27,606

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Measurement Standards & Comm Vehicle Enforcement (335)

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
25-3413	Planner II	FT	A	GP	Anchorage	200	17G / J	12.0		64,177	0	0	40,850	105,027	0
25-3414	Micro/Network Spec II	FT	A	GP	Anchorage	200	20G / J	12.0		77,618	0	0	45,927	123,545	61,773
25-3483	Research Analyst II	FT	A	GP	Anchorage	200	16F / G	12.0		57,192	0	873	38,541	96,606	9,661
25-3596	Micro/Network Tech II	FT	A	GP	Anchorage	200	16C / D	12.0		51,453	0	2,352	36,932	90,737	45,369
25-3597	Comm Vehicle Enforcemnt Off II	FT	A	GP	Tok	2FF	14F / G	12.0		58,129	0	2,202	39,397	99,728	0
25-3598	Comm Vehicle Enforcemnt Off I	FT	A	GP	Anchorage	200	12A / B	12.0		0	0	0	0	0	0
25-3599	Comm Vehicle Enforcemnt Off I	FT	A	GP	Tok	2FF	12A / B	12.0		0	0	0	0	0	0
25-3600	Comm Vehicle Enforcemnt Off I	FT	A	GP	Fairbanks	203	12A / B	12.0		0	0	0	0	0	0
25-3689	Comm Vehicle Enforcmnt Off III	FT	A	SS	Anchorage	200	16A / B	12.0		51,510	0	0	35,559	87,069	0
25-3690	Comm Vehicle Enforcemnt Off I	FT	A	GP	Fairbanks	203	12A / B	12.0		0	0	0	0	0	0
25-3691	Comm Vehicle Enforcemnt Off I	FT	A	GP	Fairbanks	203	12A / B	12.0		0	0	0	0	0	0
25-3740	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20F / G	12.0		75,023	0	0	44,946	119,969	28,553
25-3793	Weights & Meas Insp I	FT	A	GP	Anchorage	200	14B / C	12.0		43,457	0	4,945	34,892	83,294	83,294
25-3805	Administrative Assistant II	FT	A	GP	Anchorage	200	14A / B	12.0		42,557	0	0	32,684	75,241	0

	Total Positions	New	Deleted
Full Time Positions:	66	0	5
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	66	0	5

Total Component Months: 792.0

Total Salary Costs:	3,649,072
Total COLA:	3,069
Total Premium Pay::	150,981
Total Benefits:	2,524,135
Total Pre-Vacancy:	6,327,257
Minus Vacancy Adjustment of 1.23%:	(77,557)
Total Post-Vacancy:	6,249,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	6,249,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,839,242	1,816,698	29.07%
1005 General Fund/Program Receipts	2,267,272	2,239,481	35.83%
1061 Capital Improvement Project Receipts	2,145,502	2,119,203	33.91%
1215 Uniform Commercial Registration fees	75,241	74,319	1.19%
Total PCN Funding:	**6,327,257**	**6,249,700**	**100.00%**

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Measurement Standards & Comm Vehicle Enforcement (335)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel	257.0	226.5	226.5

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			72000 Travel Detail Totals	**257.0**	**226.5**	**226.5**
72111	Airfare (Instate Employee)		Airfare for employees to perform weights and measures inspections, commercial vehicle enforcement activities, training, computer upgrades or management meetings.	53.8	53.8	50.0
72112	Surface Transport (Instate Employee)		Surface transportation for employees to perform weights and measures inspections, commercial vehicle enforcement activities, training, computer upgrades or management meetings.	34.3	30.0	26.0
72113	Lodging (Instate Employee)		Lodging for employees traveling to perform weights and measures inspections, commercial vehicle enforcement activities, training, computer upgrades or management meetings.	77.0	60.0	56.0
72114	Meals & Incidentals (Instate Employee)		Meal allowance for employees while in travel status to perform weights and measures inspections, commercial vehicle enforcement activities, training, computer upgrades and management meetings.	52.0	45.0	40.0
72411	Airfare (Out of state Emp)		Airfare for employees traveling out of state to attend conferences, meetings, or training in support of the division's program activities.	16.3	15.0	17.0
72412	Surface Transport (Out of state Emp)		Surface transportation for employees traveling out of state to attend meetings, conferences or training in support of the division's program activities.	3.7	3.7	7.5
72413	Lodging (Out of state Emp)		Lodging for employees traveling out of state to attend conferences, meetings, or training in support of the division's program activities.	12.8	12.0	20.0
72414	Meals & Incidentals (Out of state Emp)		Meal allowance for employees traveling out of state to attend conferences, meetings, or training in support of the division's program activities.	7.1	7.0	10.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Measurement Standards & Comm Vehicle Enforcement (335)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services	584.2	601.6	675.6

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**584.2**	**601.6**	**675.6**
73026	Training/Conferences		Training or conference fees for employees to attend national conferences, conventions or meetings.	3.1	3.1	3.7
73029	Memberships		Membership fees for Weights & Measures Inspectors to belong to National Conference of Weights & Measures and for the division to belong to North America Preclearance and Safety Systems (NORPASS).	16.2	16.2	16.2
73050	Financial Services		Credit card processing fees.	21.4	21.4	21.4
73151	IT Training		IT staff training material.	0.2	0.0	0.0
73154	Software Licensing		Software licensing used in the performance of the division's program activities.	10.2	10.0	10.0
73155	Software Maintenance		Software maintenance fees to cover support for the various division specific programs used in program specific activities.	3.3	3.0	2.0
73169	Federal Indirect Rate Allocation	Statewide Admin Services	Indirect cost allocation plan costs that should have been charge to capital projects.	0.6	0.0	0.0
73175	Health Services		Health services for ergonomic issues as they arise.	1.1	1.1	1.1
73226	Freight		Freight for shipping equipment.	13.3	14.0	12.0
73227	Courier		Courier services used to conduct business.	2.1	2.5	3.0
73228	Postage		Post Office box rentals and postage used to conduct business.	5.0	5.0	5.0
73401	Long Distance		Long distance phone charges made during the course of daily operations. The division has satellite offices within three major areas of the State of Alaska, as well as an 800 line for permit applications.	10.7	12.0	12.0
73402	Local/Equipment Charges		Local/equipment charges for phones.	21.5	22.0	22.0
73403	Data/Network		Data/network charges for communications services to weigh stations and remote offices for centralized use of	11.8	12.0	12.0

Line Item Detail

Department of Transportation/Public Facilities Services

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Measurement Standards & Comm Vehicle Enforcement (335)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**584.2**	**601.6**	**675.6**
			databases and networks.			
73404	Cellular Phones		Cell phone costs used in the course of conducting program specific functions while employees are in the field and/or traveling.	15.5	15.5	15.5
73450	Advertising & Promos		Advertising costs for public hearings concerning proposed regulation changes.	1.1	1.2	1.2
73525	Utilities		Combined 73526, Electricity, 73527 Water & Sewer and 73528 Disposal under account code 73525.	2.5	3.0	3.0
73653	Inspections/Testing		Annual Inspection and recharge of fire extinguishers.	0.3	0.3	0.3
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)		Repairs or maintenance on facilities not covered under a lease or RSA. Combined account codes 73657 Janitorial and 73660 Other repairs under 73655.	23.6	23.6	23.6
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		Lease of storage space for equipment.	1.0	1.0	1.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Repairs for equipment or small machinery used in the course of conducting program specific activities. Combined 73676, 73677, 73680 and 73681 under 73676.	18.2	19.0	19.0
73686	Rentals/Leases (Non IA-Eq/Machinery)		Combined 73687 Office Furn & Equipment, 73690 Vehicle (non IA Eq/Mach-Rental/Lease) under account 73686. Rental/leases for office equipment.	2.6	3.0	3.0
73750	Other Services (Non IA Svcs)		Combined 75753 Program Mgmt/Consulting and Laundry Services.	1.9	1.9	1.9
73755	Safety Services		Contracts with local police departments to conduct commercial vehicle enforcement activities.	0.1	0.0	1.0
73756	Print/Copy/Graphics		Fees for printing annual billings.	5.4	5.4	6.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	17.7	18.0	18.0
73806	IT-Telecommunication	Enterprise Technology	Telecommunications services provided by the Department of Administration, Enterprise Technology	30.2	30.0	30.2

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Measurement Standards & Comm Vehicle Enforcement (335)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**584.2**	**601.6**	**675.6**
		Services	Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.			
73808	Building Maintenance	Trans - Central Region Facilities	RSA with DOT&PF Facilities Maintenance and Operations, Central Region Facilities for Weigh Station Maintenance.	26.0	27.0	27.0
73808	Building Maintenance	Trans - Northern Region Facilities	RSA with DOT&PF Facilities Maintenance and Operations, Northern Region Facilities for Weigh Station Maintenance.	0.0	15.0	15.0
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.7	1.0	1.0
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	1.7	1.8	1.8
73812	Legal	Transportation Section	Legal services provided by the Department of Law. Legal fees for citation disputes and for regulation/statute changes.	25.1	25.0	25.1
73814	Insurance	Risk Management	RSA with Department of Administration for self insurance programs.	0.2	0.3	0.3
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	3.3	3.5	3.5
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.8	1.0	1.0
73818	Training (Services-IA Svcs)	Admin	Training costs associated with MSCVE Admin Support Staff.	0.7	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin - State Travel Office	Processing fees charged by the State Travel Office.	1.5	1.5	1.5
73827	Safety (IA Svcs)	AIA Administration	Costs associated with finger printing.	0.2	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet Admin	State equipment fleet services. Increment for annual replacement costs assessed on vehicles by SEF ($74.0).	283.1	281.0	355.0

Line Item Detail

Department of Transportation/Public Facilities

Services

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Measurement Standards & Comm Vehicle Enforcement (335)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**584.2**	**601.6**	**675.6**
73913	Employee Tuition		Employee tuition to attend continuing education courses pertaining to the program activities of the division.	0.3	0.3	0.3

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Measurement Standards & Comm Vehicle Enforcement (335)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities	109.6	96.5	96.5

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			74000 Commodities Detail Totals	**109.6**	**96.5**	**96.5**
74200	Business		Office supplies used to conduct official business	67.4	53.0	53.0
74233	Info Technology Equip		Computer replacement program to replace 16% of the systems hardware each year.	29.8	29.0	29.0
74480	Household & Instit.		Clothing, uniforms, and cleaning supplies.	7.2	7.0	7.0
74520	Scientific & Medical		Instruments & Laboratory Supplies.	0.0	2.8	2.8
74600	Safety (Commodities)		Fire suppression and other safety equipment necessary to conduct official business. Combines 74606 Fire Suppression and 74607 Other Safety.	0.7	0.7	0.7
74650	Repair/Maintenance (Commodities)		Parts & supplies, small tools and equipment.	4.5	4.0	4.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Measurement Standards & Comm Vehicle Enforcement (335)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay	6.2	41.0	55.4

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			75000 Capital Outlay Detail Totals	**6.2**	**41.0**	**55.4**
75700	Equipment		Equipment needed in the course of conducting program activities. Increment for server replacements ($14.4).	6.2	41.0	55.4

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Measurement Standards & Comm Vehicle Enforcement (335)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts	42.6	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts		25060305		42.6	0.0	0.0
	Excess permit fee revenues are reported as unrestricted revenues.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Measurement Standards & Comm Vehicle Enforcement (335)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	13.6	15.0	15.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59120	Public Safety	AST Detachments	AST Detachments		13.6	15.0	15.0
	RSA with the Department of Public Safety for the certification of radar scanners for the Alaska State Troopers.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Measurement Standards & Comm Vehicle Enforcement (335)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts	2,483.9	2,579.8	2,645.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts				2,526.5	2,579.8	2,645.0
	These receipts are derived from the collections for the following fees and permits: Oversize/overweight permit fees; Commercial vehicle temporary trip permit fees; Measuring device registration fees; Metrology laboratory fees; Third pary trips/fees. AS 45.75 Weights & Measures Act AS 19.10.060 Size, Weight, & Load Provisions; Restriction On Use of Highways; Commercial Vehicle Inspection Program AS 19.10.300 Financial Responsibility (Commercial Motor Vehicle) AS 19.10.310 Commercial Motor Vehicle Safety Inspections 17 AAC 25 Truck Size, Weight and Safety Regulations for Weighing and Measuring Devices						
51060	GF Program Receipts		25060305		-42.6	0.0	0.0
	Excess permit fee revenues collected are reported as unrestricted revenues.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Measurement Standards & Comm Vehicle Enforcement (335)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51073	Receipt Supported Services	253.7	318.4	318.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51073	Receipt Supported Services These receipts are derived from the collection of the following fees: Unified Carrier Registration (UCR) fees Department of Transportation; Federal Motor Carrier Safety Administration; 49 CFR Part 367; Unified Carrier Act of 2005				253.7	318.4	318.4
51143	DOT Meas Stds & Comm Vehicle These receipts are derived from the collections for the following fees and permits: Oversize/overweight permit fees; Commercial vehicle temporary trip permit fees; Measuring device registration fees; Metrology Laboratory fees; Third Party trips; and Unified Carrier Registration (UCR) fees. AS 45.75 Weights & Measures Act AS 19.10.060 Size, Weight, & Load Provisions; Restriction On Use of Highways; Commercial Vehicle Inspection Program AS 19.10.300 Financial Responsibility (Commercial Motor Vehicle) AS 19.10.310 Commercial Motor Vehicle Safety Inspections 17 AAC 25 Truck Size, Weight and Safety Regulations 17 AAC 90 Specifications, Tolerances, and Regulations For Weighing and Measuring Devices				0.0	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Measurement Standards & Comm Vehicle Enforcement (335)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	1,474.5	2,248.4	2,119.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51201	Direct CIP Receipts These receipts are from capital project authorizations to receive US Department of Transportation, Federal Motor Carrier Safety Administration (FMCSA) grant funding. This funds personal services expenses of Commercial Vehicle Enforcement Officers (CVEO) while conducting commercial vehicle safety and secondary vehicle size and weight inspections. These funds also support additional commercial vehicle enforcement activities such as commercial bus inspection, drug interdiction and other commercial vehicle safety related activities.				1,408.1	2,248.4	2,119.1
59240	CIP Rcpts from Transp & Public Fac RSA with Department of Transportation, Program Development, to monitor 511 center in Tok.	Program Development			46.4	0.0	0.0
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				20.0	0.0	0.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Measurement Standards & Comm Vehicle Enforcement (335)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73169	Federal Indirect Rate Allocation	Indirect cost allocation plan costs that should have been charge to capital projects.	Intra-dept	Statewide Admin Services	0.6	0.0	0.0
			73169 Federal Indirect Rate Allocation subtotal:		**0.6**	**0.0**	**0.0**
73805	IT-Non-Telecommunication	Computer services provided by the 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	17.7	18.0	18.0
			73805 IT-Non-Telecommunication subtotal:		**17.7**	**18.0**	**18.0**
73806	IT-Telecommunication	Telecommunications services provided by the 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	30.2	30.0	30.2
			73806 IT-Telecommunication subtotal:		**30.2**	**30.0**	**30.2**
73808	Building Maintenance	RSA with DOT&PF Facilities Maintenance and Operations, Central Region Facilities for Weigh Station Maintenance.	Intra-dept	Trans - Central Region Facilities	26.0	27.0	27.0
73808	Building Maintenance	RSA with DOT&PF Facilities Maintenance and Operations, Northern Region Facilities for Weigh Station Maintenance.	Intra-dept	Trans - Northern Region Facilities	0.0	15.0	15.0
			73808 Building Maintenance subtotal:		**26.0**	**42.0**	**42.0**
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.7	1.0	1.0
				73809 Mail subtotal:	**0.7**	**1.0**	**1.0**
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	1.7	1.8	1.8
			73810 Human Resources subtotal:		**1.7**	**1.8**	**1.8**
73812	Legal	Legal services provided by the Department of Law. Legal fees for citation disputes and for regulation/statute changes.	Inter-dept	Transportation Section	25.1	25.0	25.1
				73812 Legal subtotal:	**25.1**	**25.0**	**25.1**
73814	Insurance	RSA with Department of Administration for self insurance programs.	Inter-dept	Risk Management	0.2	0.3	0.3
				73814 Insurance subtotal:	**0.2**	**0.3**	**0.3**
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	3.3	3.5	3.5
				73815 Financial subtotal:	**3.3**	**3.5**	**3.5**
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.8	1.0	1.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Measurement Standards & Comm Vehicle Enforcement (335)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73816 ADA Compliance subtotal:		**0.8**	**1.0**	**1.0**
73818	Training (Services-IA Svcs)	Training costs associated with MSCVE Admin Support Staff.	Inter-dept	Admin	0.7	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:		**0.7**	**0.0**	**0.0**
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	Admin - State Travel Office	1.5	1.5	1.5
			73819 Commission Sales (IA Svcs) subtotal:		**1.5**	**1.5**	**1.5**
73827	Safety (IA Svcs)	Costs associated with finger printing.	Intra-dept	AIA Administration	0.2	0.0	0.0
			73827 Safety (IA Svcs) subtotal:		**0.2**	**0.0**	**0.0**
73848	State Equip Fleet	State equipment fleet services. Increment for annual replacement costs assessed on vehicles by SEF ($74.0).	Intra-dept	State Equipment Fleet Admin	283.1	281.0	355.0
			73848 State Equip Fleet subtotal:		**283.1**	**281.0**	**355.0**
			Measurement Standards & Commercial Vehicle Enforcement total:		**391.8**	**405.1**	**479.4**
			Grand Total:		**391.8**	**405.1**	**479.4**

Design and Construction Results Delivery Unit

Contribution to Department's Mission

Improve the transportation system in Alaska and protect the health and safety of the people of Alaska by developing transportation and public facilities projects and constructing safe, environmentally sound, reliable and cost effective highways, airports, harbors, docks, and buildings.

Core Services

- Design has primary responsibility for a project from its initial funding through the completion of a bid-ready set of plans, specifications for the legal and technical contract terms, and an engineer's estimate for the cost of construction. Design staff prepares geotechnical reports for the project site and materials sources, obtain necessary land interests and environmental clearances and permits, and prepare plans and obtain agreements with utility companies for required relocations.
- Design provides technical support functions to the department, other state and federal agencies, and local governments and the public. Examples include design assistance, traffic speed studies, bridge inspections, materials testing, processing of utility, right-of-way and traffic permits, preparation of environmental documents, a research program, and the Local Technical Assistance Program. The Design and Construction Standards section develops standards that are in use throughout the state.
- The Construction Sections administer construction contracts, provide field inspection and construction oversight, provide quality assurance that construction/environmental documentation and materials are in conformance with contract requirements during construction and closeout of projects, and report Disadvantaged Business Enterprises/Minority Business Enterprise activity on construction projects.
- The Contracts staff review construction documents, provide bid packages, advertise and award contracts, prepare certified bid tabulations, and help resolve bidding disputes. This unit also coordinates, solicits, selects, prepares and administers professional services agreements.
- The Project Control Sections coordinate and program project funding; administer state and federal grants; provide engineering management support; prepare and manage data within a management reporting system for capital projects; provide regional network administration and desktop computer support; and process time and equipment charges to projects.
- The Statewide Public Facilities Office oversees all building planning, design and construction related activities and acts as the advocate for department-wide facility needs. This section provides cost estimates and management services necessary to renovate, repair or build new state-owned public facilities.

Major Activities to Advance Strategies	
• Design roads to appropriate standards • Minimize in-house costs for preconstruction services • Manage consultant contracts in a cost effective manner • Timely close-out of construction projects • Compare and contrast cost of in-house construction engineering (CE) with consultant CE	• Cross training between Design and Construction • Involve Construction and Maintenance in design process from project scoping • Explore innovative contracting methods • Greater use of technology in the field

Key RDU Challenges

- The Federal Highway Administration (FHWA) Alaska Division and the department operate under a Stewardship and Oversight Agreement. The agreement focuses on a data driven, risk based oversight role for certain programs and project development and construction tasks. The department is responding to several new FHWA initiatives: this takes new department resources. Limited FHWA resources to accomplish their new review and approval functions may impact project delivery schedules, construction progress, and construction costs.
- The department has entered into a three-year Consent Decree with the Environmental Protection Agency for storm water compliance. Training, design requirements, and construction process requirements have

generated significant changes to our project delivery. Ongoing staff resources and commitment are necessary to sustain compliance with the terms of the Consent Decree.

- The department has assumed responsibility for approval of Categorical Exclusion (cat-ex) environmental documents, with restrictions, under a three-year agreement with the Federal Highways Administration (FHWA). The department elected to pursue the 6004 Memorandum of Understanding (MOU) in order to streamline the delivery of those projects subject to the cat-ex process in the MOU. The department is one of three states to undertake this pilot program, and the effort has reduced project delivery times.
- FHWA has selected several projects for 'high profile' status in accordance with the Stewardship & Oversight Agreement, requiring more design and construction oversight from FHWA. In turn, high profile projects take more department resources to oversee.
- Federal funding uncertainties result in the STIP being a moving target and prioritizing work can be a challenge.
- A key challenge continues to be to retain experienced engineers, right-of-way agents, and environmental analysts. Many are reaching retirement age. It is difficult to find and retain qualified staff willing to take long-term assignments to remote sites, often requiring exhaustive overtime and on-site presence for up to six months during the summer with little time off.

Significant Changes in Results to be Delivered in FY2013

The Department is establishing a Quality Control/Assurance Section within the Chief Engineer's Office (Statewide Design & Engineering Services component) to implement a quality improvement program covering all regions and headquarters.

Major RDU Accomplishments in 2011

- Paved 46.6 lane miles of gravel roads.
- Repaved 224.6 lane miles of roads.
- Reconstructed 109.2 lane miles of roads.
- Built 18.5 lane miles of new roads.

Contact Information
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Design and Construction
RDU Financial Summary by Component

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Statewide Public Facilities	551.3	3,895.2	0.0	4,446.5	412.0	4,007.0	0.0	4,419.0	420.9	4,104.8	0.0	4,525.7
SW Design & Engineering Svcs	1,097.8	8,061.8	0.0	9,159.6	1,129.0	9,066.0	0.0	10,195.0	1,171.5	10,619.7	0.0	11,791.2
Harbor Program Development	367.6	200.5	0.0	568.1	378.3	219.3	0.0	597.6	391.1	224.4	0.0	615.5
Central Design & Eng Svcs	1,102.5	19,497.7	0.0	20,600.2	1,288.9	20,453.8	0.0	21,742.7	1,317.0	20,898.8	0.0	22,215.8
Northern Design & Eng Svcs	526.1	14,136.2	0.0	14,662.3	661.4	16,585.0	0.0	17,246.4	677.4	16,251.9	0.0	16,929.3
Southeast Design & Eng Svcs	819.0	7,736.5	0.0	8,555.5	853.5	9,817.5	0.0	10,671.0	886.1	10,069.0	0.0	10,955.1
Central Construction & CIP	476.8	19,632.8	0.0	20,109.6	492.3	19,670.9	0.0	20,163.2	503.5	20,047.3	0.0	20,550.8
Northern Construction & CIP	720.0	18,024.1	0.0	18,744.1	586.3	16,155.9	0.0	16,742.2	597.8	16,753.2	0.0	17,351.0
Southeast Region Construction	26.6	7,232.5	0.0	7,259.1	159.9	7,883.9	0.0	8,043.8	167.4	7,801.4	0.0	7,968.8
Totals	**5,687.7**	**98,417.3**	**0.0**	**104,105.0**	**5,961.6**	**103,859.3**	**0.0**	**109,820.9**	**6,132.7**	**106,770.5**	**0.0**	**112,903.2**

Design and Construction
Summary of RDU Budget Changes by Component
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2012 Management Plan	**4,743.2**	**1,218.4**	**103,859.3**	**0.0**	**109,820.9**
Adjustments which will continue current level of service:					
-Statewide Public Facilities	8.9	0.0	97.8	0.0	106.7
-SW Design & Engineering Svcs	42.5	0.0	1,053.7	0.0	1,096.2
-Harbor Program Development	12.8	0.0	5.1	0.0	17.9
-Central Design & Eng Svcs	12.4	15.7	445.0	0.0	473.1
-Northern Design & Eng Svcs	10.5	5.5	-333.1	0.0	-317.1
-Southeast Design & Eng Svcs	13.0	19.6	211.5	0.0	244.1
-Central Construction & CIP	11.2	0.0	376.4	0.0	387.6
-Northern Construction & CIP	11.5	0.0	597.3	0.0	608.8
-Southeast Region Construction	7.5	0.0	-82.5	0.0	-75.0
Proposed budget increases:					
-SW Design & Engineering Svcs	0.0	0.0	500.0	0.0	500.0
-Southeast Design & Eng Svcs	0.0	0.0	40.0	0.0	40.0
FY2013 Governor	**4,873.5**	**1,259.2**	**106,770.5**	**0.0**	**112,903.2**

Component: Statewide Public Facilities

Contribution to Department's Mission

Improve the delivery of state services in Alaska and protect the health and safety of Alaska's people by constructing safe, environmentally sound, reliable and cost-effective buildings.

Core Services

- Plans facilities, programs projects, and provides cost estimates and management services necessary to design, construct, renovate, or repair state owned public facilities.
- Project planning requires architectural, engineering, environmental and estimating services. Design includes the initial project funding through the completion of a bid-ready set of plans, specifications for the legal and technical contract terms, and an engineer's estimate for the cost of construction. Construction contracts are administered and field inspections and construction oversight is provided.

Key Component Challenges

The sustained inflation of design and construction costs continues to be a challenge to the section. Completing projects within funded budgets can prove to be difficult and sometimes requires an innovative approach to project delivery.

The continuing escalation in general maintenance costs over the years has resulted in a larger portion of the maintenance operating budget being spent on these costs, reducing the amount available to cover routine and preventative maintenance items. This has caused accelerated deterioration of state buildings and an increased deferred maintenance backlog. The aging of the state’s public facilities along with the lack of preventative maintenance has caused major failures of roofs and foundations. Engineer reports have resulted in the closure and demolition of some buildings that were no longer structurally sound. It is more efficient to deal with the replacement of structural components than to deal with the replacement of a complete facility.

Increase the energy efficiency of existing State owned public facilities. Ever increasing energy costs present emphasize the need to make facilities more energy efficient while maintaining occupant comfort.

Significant Changes in Results to be Delivered in FY2013

No significant changes are anticipated.

Major Component Accomplishments in 2011

- Achieved Substantial Completion of the $85.0 million William Jack Hernandez Sport Fish Hatchery in Anchorage.
- Achieved Substantial Completion on four new DOT&PF facilities: the $6.0 million Jim River Maintenance Station; the $3.5 million Seldovia Airport Snow Removal Equipment Storage Building; the $3.0 million Kodiak Airport Chemical Storage Building; and the $3.0 million Dillingham Airport Chemical Storage Building.
- Awarded the $20.0 million DFG Kodiak Near Island Research Facility construction contract

Statutory and Regulatory Authority

AS 08 Business and Professions
AS 35 Public Buildings, Works
AS 36 Public Contracts
AS 44 State Government

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Statewide Public Facilities
Component Financial Summary

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,150.1	4,230.0	4,336.7
72000 Travel	20.6	52.5	52.5
73000 Services	167.8	86.4	86.4
74000 Commodities	87.5	50.1	50.1
75000 Capital Outlay	20.5	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**4,446.5**	**4,419.0**	**4,525.7**
Funding Sources:			
1004 General Fund Receipts	551.3	412.0	420.9
1007 Inter-Agency Receipts	12.7	27.4	27.4
1061 Capital Improvement Project Receipts	3,882.5	3,979.6	4,077.4
Funding Totals	**4,446.5**	**4,419.0**	**4,525.7**

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	12.7	27.4	27.4
Capital Improvement Project Receipts	51200	3,882.5	3,979.6	4,077.3
Restricted Total		**3,895.2**	**4,007.0**	**4,104.7**
Total Estimated Revenues		**3,895.2**	**4,007.0**	**4,104.7**

Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2012 Management Plan	**412.0**	**0.0**	**4,007.0**	**0.0**	**4,419.0**
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	6.3	0.0	69.2	0.0	75.5
-FY2013 Health Insurance Increases	2.6	0.0	28.6	0.0	31.2
FY2013 Governor	**420.9**	**0.0**	**4,104.8**	**0.0**	**4,525.7**

Statewide Public Facilities
Personal Services Information

Authorized Positions	FY2012 Management Plan	FY2013 Governor
Full-time	32	31
Part-time	0	0
Nonpermanent	6	6
Totals	**38**	**37**

Personal Services Costs	
Annual Salaries	2,774,968
COLA	1,644
Premium Pay	162,539
Annual Benefits	1,601,841
Less 4.50% Vacancy Factor	(204,292)
Lump Sum Premium Pay	0
Total Personal Services	**4,336,700**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
College Intern II	2	0	0	0	2
College Intern III	1	0	0	0	1
College Intern IV	1	0	0	0	1
Engineer/Architect I	4	0	0	0	4
Engineer/Architect II	6	1	0	0	7
Engineer/Architect III	4	0	0	0	4
Engineer/Architect IV	1	0	0	0	1
Engineering Assistant II	4	2	0	0	6
Engineering Assistant III	4	0	0	0	4
Engineering Associate	2	0	0	0	2
Engineering Asst I	1	0	0	0	1
Office Assistant I	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Totals	**34**	**3**	**0**	**0**	**37**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Statewide Public Facilities (2882)
RDU: Design and Construction (526)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	4,150.1	4,230.0	4,230.0	4,230.0	4,336.7	106.7	2.5%
72000 Travel	20.6	52.5	52.5	52.5	52.5	0.0	0.0%
73000 Services	167.8	86.4	86.4	86.4	86.4	0.0	0.0%
74000 Commodities	87.5	50.1	50.1	50.1	50.1	0.0	0.0%
75000 Capital Outlay	20.5	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	**4,446.5**	**4,419.0**	**4,419.0**	**4,419.0**	**4,525.7**	**106.7**	**2.4%**
Fund Sources:							
1004 Gen Fund (UGF)	551.3	412.0	412.0	412.0	420.9	8.9	2.2%
1007 I/A Rcpts (Other)	12.7	27.4	27.4	27.4	27.4	0.0	0.0%
1061 CIP Rcpts (Other)	3,882.5	3,979.6	3,979.6	3,979.6	4,077.4	97.8	2.5%
Unrestricted General (UGF)	**551.3**	**412.0**	**412.0**	**412.0**	**420.9**	**8.9**	**2.2%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**3,895.2**	**4,007.0**	**4,007.0**	**4,007.0**	**4,104.8**	**97.8**	**2.4%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	32	32	32	32	31	-1	-3.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	6	6	6	6	6	0	0.0%

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

Component: Statewide Public Facilities (2882)
RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	4,419.0	4,230.0	52.5	86.4	50.1	0.0	0.0	0.0	32	0	6
1004 Gen Fund	412.0											
1007 I/A Rcpts	27.4											
1061 CIP Rcpts	3,979.6											
	Subtotal	**4,419.0**	**4,230.0**	**52.5**	**86.4**	**50.1**	**0.0**	**0.0**	**0.0**	**32**	**0**	**6**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
	Subtotal	**4,419.0**	**4,230.0**	**52.5**	**86.4**	**50.1**	**0.0**	**0.0**	**0.0**	**32**	**0**	**6**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 25-0928 (FT)												
FY2013 Salary Increases												
	SalAdj	75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.3											
1061 CIP Rcpts	69.2											
FY2013 Salary Increases: $75.5												
FY2013 Health Insurance Increases												
	SalAdj	31.2	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.6											
1061 CIP Rcpts	28.6											
FY2013 Health Insurance Increases: $31.2												
	Totals	**4,525.7**	**4,336.7**	**52.5**	**86.4**	**50.1**	**0.0**	**0.0**	**0.0**	**31**	**0**	**6**

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Statewide Public Facilities (2882)
RDU: Design and Construction (526)

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
09-0012	Engineer/Architect II	FT	A	GP	Anchorage	200	23G / J	12.0		96,148	0	0	52,925	149,073	0
25-0376	Engineer/Architect IV	FT	A	SS	Anchorage	200	26L / M	12.0		130,728	0	0	64,013	194,741	185,004
25-0380	Engineer/Architect III	FT	A	SS	Anchorage	200	25J	12.0		112,968	0	0	58,394	171,362	29,132
25-0388	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,520	0	1,324	30,149	65,993	65,993
25-0416	Engineer/Architect III	FT	A	SS	Anchorage	200	25J / K	12.0		116,322	0	0	59,455	175,777	26,367
25-0420	Engineering Assistant III	FT	A	GP	Anchorage	200	21D / E	12.0		76,095	0	8,577	48,591	133,263	6,663
25-0436	Administrative Assistant II	FT	A	SS	Anchorage	600	14M / N	12.0		60,757	0	13,464	44,137	118,358	112,854
25-0443	Engineer/Architect III	FT	A	SS	Anchorage	200	25M / N	12.0		128,520	0	0	63,315	191,835	27,912
25-0453	Engineer/Architect II	FT	A	GP	Anchorage	200	23F / G	12.0		93,576	0	0	51,954	145,530	7,277
25-0462	Engineering Associate	FT	A	SS	Anchorage	600	21O / P	12.0		104,094	0	15,720	60,560	180,374	9,019
25-0463	Engineering Assistant III	FT	A	GP	Anchorage	200	21B / C	12.0		70,033	0	10,707	47,106	127,846	6,392
25-0464	Engineering Assistant III	FT	A	GP	Anchorage	200	21C / D	12.0		72,378	0	11,034	48,115	131,527	6,576
25-0466	Engineer/Architect I	FT	A	GP	Anchorage	200	22B / C	12.0		74,535	0	0	44,762	119,297	5,965
25-0467	Accounting Tech II	FT	A	GG	Anchorage	200	14J / K	12.0		54,345	0	4,084	38,679	97,108	97,108
25-0508	Engineering Assistant III	FT	A	GP	Anchorage	200	21K	12.0		88,740	0	13,653	55,284	157,677	7,884
25-0529	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		63,053	0	9,654	44,072	116,779	5,839
25-0653	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		65,780	0	10,014	45,238	121,032	6,052
25-0673	Engineer/Architect II	FT	A	GP	Anchorage	200	23C / C	12.0		82,104	0	0	47,621	129,725	6,486
25-0703	Engineering Assistant II	FT	A	GP	Anchorage	200	19A / B	12.0		60,410	0	9,036	42,840	112,286	5,614
25-0718	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		30,520	0	2,344	29,023	61,887	18,566
25-0837	Engineering Assistant II	FT	A	GP	Fairbanks	203	19F / G	12.0		73,872	0	11,364	48,804	134,040	6,702
25-0845	Engineer/Architect II	FT	A	GP	Anchorage	200	23K / L	12.0		103,400	0	0	55,664	159,064	7,953
25-0928	Office Assistant I	FT	A	GP	Anchorage	200	8A	12.0		0	0	0	0	0	0
25-0961	Engineer/Architect I	FT	A	GP	Anchorage	200	22L / M	12.0		101,234	0	0	54,846	156,080	7,804
25-0969	Engineer/Architect III	FT	A	SS	Anchorage	200	25K	12.0		117,204	0	0	59,734	176,938	14,898
25-1837	Engineering Associate	FT	A	GP	Anchorage	200	21C / C	12.0		71,724	0	11,034	47,868	130,626	6,531
25-3539	Engineer/Architect II	FT	A	GP	Anchorage	200	23J	12.0		98,280	0	0	53,731	152,011	7,601
25-3540	Engineer/Architect I	FT	A	GP	Anchorage	200	22G	12.0		87,972	0	0	49,837	137,809	6,891
25-3735	Engineering Assistant II	FT	A	GP	Anchorage	200	19G / J	12.0		74,712	0	11,493	49,170	135,375	6,769
25-3779	Engineer/Architect II	FT	A	GP	Fairbanks	203	23F / G	12.0		97,044	0	0	53,264	150,308	9,319
25-3795	Engineer/Architect II	FT	A	GP	Anchorage	200	23G / J	12.0		96,804	0	0	53,173	149,977	149,977
25-3796	Engineer/Architect I	FT	A	GP	Anchorage	200	22F / G	12.0		87,270	0	0	49,572	136,842	136,842
25-IN0945	College Intern II	NP	N	EE	Anchorage	NAA	9A	4.0		10,478	271	1,450	1,617	13,816	0
25-IN0946	College Intern IV	NP	N	EE	Anchorage	NAA	12A	4.0		12,539	324	1,736	1,936	16,535	0
25-IN0947	College Intern II	NP	N	EE	Anchorage	NAA	9A	8.0		20,956	509	1,450	3,038	25,953	0
25-IN0949	College Intern III	NP	N	EE	Anchorage	NAA	10A	8.0		22,243	540	1,539	3,225	27,547	0
25-N10006	Engineering Asst I	NP	N	GP	Anchorage	200	17A	9.0		38,232	0	5,881	19,414	63,527	0
25-N10007	Engineering Assistant II	NP	A	GG	Fairbanks	203	19A	9.0		45,378	0	6,981	20,715	73,074	0

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Statewide Public Facilities (2882)
RDU: Design and Construction (526)

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

	Total Positions	New	Deleted
Full Time Positions:	31	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	6	0	0
Positions in Component:	37	0	1

Total Component Months: 414.0

Total Salary Costs:	2,774,968
Total COLA:	1,644
Total Premium Pay::	162,539
Total Benefits:	1,601,841
Total Pre-Vacancy:	4,540,992
Minus Vacancy Adjustment of 4.50%:	(204,292)
Total Post-Vacancy:	4,336,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	4,336,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	370,526	353,857	8.16%
1039 U/A Indirect Cost Recovery	627,463	599,234	13.82%
1061 Capital Improvement Project Receipts	3,543,003	3,383,609	78.02%
Total PCN Funding:	**4,540,992**	**4,336,700**	**100.00%**

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Statewide Public Facilities (2882)
RDU: Design and Construction (526)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel	20.6	52.5	52.5

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		72000 Travel Detail Totals	**20.6**	**52.5**	**52.5**
72110	Employee Travel (Instate)	In-state travel for staff to conduct statewide public facility operations.	14.1	40.5	40.5
72410	Employee Travel (Out of state)	Out of State travel and per diem for travel primarily for the Sister Delegation of Authority RSA. (Includes $12.0 I/A.)	6.5	12.0	12.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Statewide Public Facilities (2882)
RDU: Design and Construction (526)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services	167.8	86.4	86.4

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**167.8**	**86.4**	**86.4**
73003	Dot Time & Equip Sys		Vehicle usage billed to the operating budget based on established rates and actual use of vehicles.	3.2	2.0	2.0
73025	Education Services		Training and conference fees for employees, excluding Information Technology. Includes supervisory training, Western Alliance for Quality in Transportation Construction (WAQTC) training, International Building Code (IBC) training, Design/Build Institute of America training (DBIA), Environmental Protection (EPA) training.	10.3	15.8	15.8
73150	Information Technlgy		All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases.	7.7	7.0	7.0
73156	Telecommunication		Long distance, local phone service, data communication, cellular service provided by vendors.	10.3	17.0	17.0
73225	Delivery Services		Express mail charges, postage, box rent, freight, and messenger services.	3.7	5.0	5.0
73525	Utilities		Electricity and disposal services.	0.1	0.2	0.2
73650	Struc/Infstruct/Land		Miscellaneous repairs.	0.3	0.0	0.0
73675	Equipment/Machinery		Maintenance agreements for copiers, fax machines, and office and equipment repairs as needed. Includes maintenance for personal computers, fax machines, and copiers.	9.9	1.5	1.5
73750	Other Services (Non IA Svcs)		Consultant to study feasibility of using compressed natural gas to power state vehicles. Funding was was added in FY2011 as a "One Time Item" under SB 220 and deleted in FY2012.	64.2	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology	Computer services provided by Department of Administration, Enterprise Technology Services, such	12.4	14.0	14.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Statewide Public Facilities (2882)
RDU: Design and Construction (526)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**167.8**	**86.4**	**86.4**
		Services	as central server, data storage, printing, network services, open connect, and task order system. (Includes $4.6 I/A.)			
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services 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. (Includes $3.4 I/A.)	18.4	22.4	22.4
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.3	0.5	0.5
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.9	0.5	0.5
73812	Legal	Transportation Section	Legal services provided by the Department of Law.	0.7	0.0	0.0
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	1.8	0.0	0.0
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.4	0.5	0.5
73819	Commission Sales (IA Svcs)	Admin	Processing fees charged by the State Travel Office.	0.2	0.0	0.0
73827	Safety (IA Svcs)	AIA Administration	Safety inspection.	0.1	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet Admin	SEF operating and replacement fees, credit card fuel, and vehicle maintenance and repairs. Budgeted amounts are for vehicle repairs and miscellaneous services only (no overhead vehicles); prior year actuals amount includes the cost of CIP vehicles which are funded through an unbudgeted RSA.	22.9	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Statewide Public Facilities (2882)
RDU: Design and Construction (526)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities	87.5	50.1	50.1

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		74000 Commodities Detail Totals	**87.5**	**50.1**	**50.1**
74200	Business	Includes consumable supplies such as paper, pens, copy machine supplies, photographic supplies, computer and data processing supplies used in daily operations. Also includes non-consumable supplies such as furniture, and office equipment with a value of less than $5,000 per item.	49.5	41.1	41.1
74233	Info Technology Equip	Computers, monitors, printers.	36.4	9.0	9.0
74480	Household & Instit.	Miscellaneous household cleaning supplies.	1.0	0.0	0.0
74600	Safety (Commodities)	Miscellaneous safety supplies.	0.4	0.0	0.0
74650	Repair/Maintenance (Commodities)	Miscellaneous parts/supplies.	0.2	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Statewide Public Facilities (2882)
RDU: Design and Construction (526)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay	20.5	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			75000 Capital Outlay Detail Totals	**20.5**	**0.0**	**0.0**
75700	Equipment		Training equipment.	13.0	0.0	0.0
75830	Info Technology		Thermal imaging equipment for building inspections.	7.5	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Statewide Public Facilities (2882)
RDU: Design and Construction (526)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	12.7	27.4	27.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59250	Dotpf Op, Tpb,& Othr	Contracting and Appeals			12.7	27.4	27.4
	RSA from the Contracting and Appeals component to support the Sister Agency Delegation of Construction Authority program.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Statewide Public Facilities (2882)
RDU: Design and Construction (526)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	3,882.5	3,979.6	4,077.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51201	Direct CIP Receipts Capital improvement program receipts for salaries charged directly to projects.				3,420.7	3,301.0	3,383.5
59460	Distributed Revenue Revenue collected for the use of CIP vehicles. This component pays SEF operating and replacement fees, credit card fuel, and vehicle maintenance and repairs from an unbudgeted CIP vehicle suspense RSA each year. Based on the actual use of vehicles and establishing billing rates, costs are then billed to capital projects and occasionally to the operating budget. Prior year actuals reported here relect revenue collected in the unbudgeted RSA as reimbursement for the usage of vehicles.				15.1	0.0	0.0
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				446.7	678.6	693.8

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Statewide Public Facilities (2882)
RDU: Design and Construction (526)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	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. (Includes $4.6 I/A.)	Inter-dept	Enterprise Technology Services	12.4	14.0	14.0
			73805 IT-Non-Telecommunication subtotal:		**12.4**	**14.0**	**14.0**
73806	IT-Telecommunication	Telecommunications services 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. (Includes $3.4 I/A.)	Inter-dept	Enterprise Technology Services	18.4	22.4	22.4
			73806 IT-Telecommunication subtotal:		**18.4**	**22.4**	**22.4**
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.3	0.5	0.5
				73809 Mail subtotal:	**0.3**	**0.5**	**0.5**
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.9	0.5	0.5
			73810 Human Resources subtotal:		**0.9**	**0.5**	**0.5**
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	0.7	0.0	0.0
				73812 Legal subtotal:	**0.7**	**0.0**	**0.0**
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	1.8	0.0	0.0
			73815 Financial subtotal:		**1.8**	**0.0**	**0.0**
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.4	0.5	0.5
			73816 ADA Compliance subtotal:		**0.4**	**0.5**	**0.5**
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	Admin	0.2	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.2**	**0.0**	**0.0**
73827	Safety (IA Svcs)	Safety inspection.	Intra-dept	AIA Administration	0.1	0.0	0.0
			73827 Safety (IA Svcs) subtotal:		**0.1**	**0.0**	**0.0**
73848	State Equip Fleet	SEF operating and replacement fees, credit card fuel, and vehicle maintenance and repairs. Budgeted amounts are for vehicle repairs and miscellaneous services only (no overhead vehicles); prior year actuals amount includes the cost of CIP vehicles which are funded through an unbudgeted RSA.	Intra-dept	State Equipment Fleet Admin	22.9	0.0	0.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Statewide Public Facilities (2882)
RDU: Design and Construction (526)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73848 State Equip Fleet subtotal:	**22.9**	**0.0**	**0.0**
			Statewide Public Facilities total:	**58.1**	**37.9**	**37.9**
			Grand Total:	**58.1**	**37.9**	**37.9**

Component: Statewide Design and Engineering Services

Contribution to Department's Mission

To provide leadership and technical guidance to Department staff in order to continuously improve the Department's delivery of safe and efficient transportation to the public.

Core Services

- The Chief Engineer's Office provides leadership, management, and guidance to the division.
- The Bridge Design Section provides design services and consultant oversight for new bridge and/or bridge rehabilitation construction projects and a broad range of services associated with managing the existing inventory of the state's 971 public highway bridges.
- The Statewide Materials Section provides technical support to the department's design and construction staff in geology, geotechnical engineering, geologic drilling, foundation design, construction quality control and pavement design.
- The Design and Construction Standards Section establishes statewide highway and aviation design and construction policy, procedures, and standards and develops relevant technical manuals.
- The Research and Technology Transfer Section manages the department's research program and provides a variety of technology transfer and training opportunities to staff and to local government and private sector transportation professionals.
- The Asset Management Office champions the establishment and maintenance of the department's formal Transportation Asset Management Program.
- The Environmental Section establishes statewide guidance for compliance with environmental laws and regulations and provides oversight authority on the Federal Highways '6004' program.

Key Component Challenges

- Successful recruiting and retaining technical professionals is a recurring issue. We anticipate difficulty in recruiting for high level technical engineers in all Sections.
- Transitioning Department to an asset/performance management agency
- Establishing efficient guidance for use of federal highway, transit, and aviation funding on the State's transportation system, in an increasing regulatory environment.
- On September 21, 2010, the Department entered into a three-year Consent Decree for storm water compliance with the EPA. Completed second year of Department's three year agreement with Federal Highway Administration (FHWA) to lead, control, and manage the '6004' program, allowing the State to manage the environmental process on over 90% of the Department's projects.

Significant Changes in Results to be Delivered in FY2013

- Federal requirements for bridge inspection and reporting frequency will result in additional costs to the bridge inspection program.
- Establishment and implementation of the Quality Improvement Section. To improve the Department's delivery of projects, this section will seek quality improvements throughout of project delivery process, making projects/programs more efficient and transparent.
- Complete revision of the Department's standard specifications for highway and airport construction will be undertaken and completed.
- Implementation of Transportation Asset Management initiative.
- The Department will undertake the first full year of storm water compliance under the provisions of the Environmental Protection Agency (EPA) Consent Decree. The Division continues to lead the initiation of a major structural change in the Department's storm water program to promote compliance, continue fostering good relations with project neighbors, and to not adversely impact the state's environment. This will increase project costs.

Major Component Accomplishments in 2011

Asset Management:
- Asset Management Steering Committee formed
- Funding secured to start form Asset management implementation

Bridge Design:
- Provided federally-mandated bridge scour evaluation monitoring and retrofit
- Performed federally-required bridge inspections
- Met with AGC to discuss pile driving, engineering submittals, detour bridges, etc., to improve practice and specifications.
- Revised Bridge Foundation procedures

Environmental:
- Successfully reviewed and approved over 200 categorical exclusion project documents under the 6004 program
- Transferred cultural and historical resource program authority and responsibility to regional managers
- Initiation of historic roads, and cultural/historic resources programmatic agreements
- Interpretation and implementation of new Alaska Construction General Permit guidance for storm water compliance

Statewide Materials:
- Qualified Products List expanded, well maintained, useful for industry, and a model for other DOTs
- Started and updated on-line Train-the-Trainer workshops for construction materials testing consistency
- Served (and will continue serving) as member of Technical Advisory Committee for eight Alaska University Transportation Center (AUTC)/Alaska Department of Transportation and Public Facilities (ADOT&PF)research projects.
- Co-Chair industry partnership alliances, including: Alaska Concrete Alliance and Alaska Asphalt Paving Alliance
- Published updated Radiation Safety Program Manual

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Research and Technology Transfer:
- Collaborated with the AUTC to identify, evaluate, and leverage over $1.7 million in research & development projects.
- Evaluation of synthetic surfacing alternatives for the Yukon River Bridge.
- Updated crash reduction factors for use in the Highway Safety Improvement Program
- Identified and tested safer designs for bridge pier connections.
- Identified improved engineering criteria to make highway culverts more fish friendly.
- Facilitated implementation of rapid wetland assessment research – to streamline project development.
- Provided 104 training sessions to over 1350 transportation employees from Alaska DOT&PF, local governments, and the private sector.
- Completed videography for plow truck safety and training video.
- Funded Construction Career Days in Anchorage in partnership with ADOT&PF's Civil Rights Office.
- Leveraged AUTC funds to launch the "Road Service Commissioners Academy" pilot project.

Design/Construction Standards:
- In coordination with regional staff, industry, and/or federal funding partners completed:
- Revised construction guidance for compliance with EPA/State of Alaska (SOA) Consent Decree
- Revised Storm Water Pollution Prevention Program (SWPPP) forms for compliance with EPA/SOA Consent Decree
- Negotiated with Industry and delivered revised Traffic Control Devices Rates Schedule
- Issued Alaska Highway Preconstruction Manual streamlining revision reducing procedures for state and federal-aid funded Preventive Maintenance projects

- Provided technical support to Attorney General's office for *Davis v State of Alaska*
- Developed Alaska Highway preconstruction Manual Ch 14, Workzone Traffic Control chapter and submitted to FHWA for approval
- Issued 2011 Alaska Right of Way Manual
- Completed appraisal reviews for all ADOT&PF property acquisitions
- Provided technical support to Attorney General office for Right of Way property management, property acquisition, relocations, access related dispute
- Issued revised Standard Specifications for Airports Construction
- Secured FHWA approval for Section 501 Structural Concrete Specification
- Issued Standard Modifications for; Section 606, 643, 710, 730, and 740 for Traffic Control and Traffic Safety devices, Section 640 Mobilization/Demobilization, Section 641 Erosion & Sediment Control
- Developed websites for; Crashworthy Mailbox Installation, Railroad/Highway Crossings driver information, and Traffic Impact Analysis developer/engineering information
- Issued revised Highway Safety Improvement Program Handbook

Select Focus Topics, Research, and Publications

- **Geotechnical Asset Management** Research project with ADOT&PF/AUTC/University of Missouri to create a roadmap for implementation of geotechnical asset management.
- **Transportation Asset Management –** Initiated development of a system-wide approach to strategic management of the department's transportation system, incorporating life cycle analysis and service-based maintenance
- **Material Site Inventory,** Nearing completion of project to inventory statewide highway material sites after addition of new Terrain Unit Mapping work along Parks Highway Gas Line Corridor.
- **Unstable Slope Management -** Continued research project to develop and implement management program for unstable soil and rock slopes statewide.
- **Revised Highway Asphalt Specification -** new additions of Superpave mix and permissive specs for reclaimed asphalt pavement and warm mix asphalt.
- **Recycled Glass Use -** New specification for recycled crushed glass to be used in soil-aggregate mixtures for roadway construction

- **Published reports/papers:**

    - Use of Rubber-Modified Hot-Mix Asphalt to Reduce Studded Tire Wear and Plastic Deformation. Report No. FHWA-AK-RD-10-03, Alaska DOT&PF, June 2010.
    - Determining the Effective Performance Grade of Blends of Recovered Asphalt from RAP with Neat Asphalt Cement. Report No. FHWA-AK-RD-11-01, Alaska DOT&PF, December 2010.
    - Resilient Modulus Characterization of Alaskan Granular Base Materials. 90th Annual TRB Meeting. Journal of the Transportation Research Board, National Research Council, Washington, D.C., Jan. 2011.
    - Materials and Temperature Effects on the Resilient Response of Asphalt Treated Alaskan Base Course Materials. Journal of Materials in Civil Engineering, Vol.23, No.2, ASCE, February 2011.
    - Selection of Asphalt Stabilization Methods for Alaska Base Layers. Proceedings of GeoFrontiers 2011, Dallas, TX, March 2011.

Statutory and Regulatory Authority

AS 02.15, Alaska Aeronautics Act of 1949
AS 08.48, Architects, Engineers, Land Surveyors, and Landscape Architects
AS 08.87, Real Estate Appraisers
AS 19, Highways and Ferries
AS 29.60, Municipal Government State Programs
AS 30.30, Navigation, Harbors, Shipping, and Transportation Facilities, Abandoned and Derelict Vessels

AS 34.60, Property, Relocation Assistance and Real Property Acquisition Practices
AS 35, Public Buildings, Works, and Improvements
AS 36, Public Contracts
AS 44.42, State Government, Department of Transportation and Public Facilities
AS 44.62, State Government, Administrative Procedure Act
17 AAC 15 Transportation and Public Facilities
CFR 14 Aeronautics
CFR 15 Environment
CFR 16 Environment
CFR 23 Highways
CFR 33 Environment
CFR 41 Contracts
CFR 42 Environment/Americans with Disabilities Act
CFR 43 Lands
CFR 49 Transportation

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Statewide Design and Engineering Services
Component Financial Summary

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,947.1	9,121.6	10,697.8
72000 Travel	200.1	207.8	207.8
73000 Services	808.4	580.6	600.6
74000 Commodities	204.0	285.0	285.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**9,159.6**	**10,195.0**	**11,791.2**
Funding Sources:			
1004 General Fund Receipts	1,097.8	1,129.0	1,171.5
1007 Inter-Agency Receipts	0.0	0.0	646.4
1061 Capital Improvement Project Receipts	8,061.8	9,066.0	9,973.3
Funding Totals	**9,159.6**	**10,195.0**	**11,791.2**

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	2.2	0.0	0.0
Unrestricted Total		**2.2**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	0.0	0.0	646.4
Capital Improvement Project Receipts	51200	8,061.8	9,066.0	9,973.3
Restricted Total		**8,061.8**	**9,066.0**	**10,619.7**
Total Estimated Revenues		**8,064.0**	**9,066.0**	**10,619.7**

Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2012 Management Plan	**1,129.0**	**0.0**	**9,066.0**	**0.0**	**10,195.0**
Adjustments which will continue current level of service:					
-Transfer Authority from Commissioner's Office to Fund (25-T005)	0.0	0.0	146.4	0.0	146.4
-Transfer Authority from Southeast Region Construction	0.0	0.0	300.0	0.0	300.0
-Transfer Authority from Northern Region Design & Engineering Services	0.0	0.0	309.8	0.0	309.8
-FY2013 Salary Increases	34.8	0.0	249.7	0.0	284.5
-FY2013 Health Insurance Increases	7.7	0.0	47.8	0.0	55.5
Proposed budget increases:					
-Property Acquisition Services for ASAP Gas line Project	0.0	0.0	500.0	0.0	500.0
FY2013 Governor	**1,171.5**	**0.0**	**10,619.7**	**0.0**	**11,791.2**

Statewide Design and Engineering Services
Personal Services Information

Authorized Positions	FY2012 Management Plan	FY2013 Governor
Full-time	73	71
Part-time	3	3
Nonpermanent	6	10
Totals	**82**	**84**

Personal Services Costs	
Annual Salaries	7,079,976
COLA	17,946
Premium Pay	167,406
Annual Benefits	3,847,326
Less 3.73% Vacancy Factor	(414,854)
Lump Sum Premium Pay	0
Total Personal Services	**10,697,800**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Admin Asst III	1	0	0	0	1
Administrative Assistant I	0	1	0	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
ASAP Project Manager	0	0	1	0	1
Asst Commissioner	0	0	1	0	1
Chief Engineering Geologist	1	0	0	0	1
College Intern II	0	0	1	0	1
College Intern III	0	0	1	0	1
College Intern IV	0	1	1	0	2
Drafting Technician III	1	0	3	0	4
Driller Journey	3	0	0	0	3
Driller Sub Journey	1	0	0	0	1
Engineer/Architect I	0	0	1	0	1
Engineer/Architect III	0	0	1	0	1
Engineer/Architect IV	1	1	2	0	4
Engineer/Architect V	0	0	1	0	1
Engineering Assistant III	2	0	8	0	10
Engineering Associate	0	0	1	0	1
Engineering Asst I	0	0	1	0	1
Engineering Geologist II	1	0	0	0	1
Environ Impact Analyst III	0	1	1	0	2
Environ Impc Analysis Mgr I	1	1	3	0	5
Environ Impc Analysis Mgr II	0	0	1	0	1
Environmental Consult Mngr ROW	0	0	1	0	1
Office Assistant II	0	0	1	0	1
Office Assistant III	0	0	1	0	1
PJ Consultant Mngr Gov Acquist	0	0	1	0	1
PJ Consultant Mngr Private Acq	0	0	1	0	1
Project Manager I	0	0	1	0	1
Publications Spec II	0	0	1	0	1
Right of Way Agent VI	1	0	0	0	1
Right-Of-Way Review AP/I	0	0	2	0	2
Special Project Manager	0	0	1	0	1
Special Projects Coordinator	0	0	1	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Student Intern II	0	0	2	0	2
Tech Eng I / Architect I	2	1	7	0	10
Tech Eng II / Architect II	3	0	7	0	10
Training Specialist I	0	1	0	0	1
Training Specialist II	0	1	0	0	1
Totals	**19**	**8**	**57**	**0**	**84**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)
RDU: Design and Construction (526)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	7,947.1	9,121.6	9,121.6	9,121.6	10,697.8	1,576.2	17.3%
72000 Travel	200.1	207.8	207.8	207.8	207.8	0.0	0.0%
73000 Services	808.4	580.6	580.6	580.6	600.6	20.0	3.4%
74000 Commodities	204.0	285.0	285.0	285.0	285.0	0.0	0.0%
75000 Capital Outlay	0.0	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	**9,159.6**	**10,195.0**	**10,195.0**	**10,195.0**	**11,791.2**	**1,596.2**	**15.7%**
Fund Sources:							
1004 Gen Fund (UGF)	1,097.8	1,129.0	1,129.0	1,129.0	1,171.5	42.5	3.8%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	646.4	646.4	100.0%
1061 CIP Rcpts (Other)	8,061.8	9,066.0	9,066.0	9,066.0	9,973.3	907.3	10.0%
Unrestricted General (UGF)	**1,097.8**	**1,129.0**	**1,129.0**	**1,129.0**	**1,171.5**	**42.5**	**3.8%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**8,061.8**	**9,066.0**	**9,066.0**	**9,066.0**	**10,619.7**	**1,553.7**	**17.1%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	69	67	67	73	71	-2	-2.7%
Permanent Part Time	3	2	2	3	3	0	0.0%
Non Permanent	6	6	6	6	10	4	66.7%

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

Component: Statewide Design and Engineering Services (2357)
RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	10,195.0	9,121.6	207.8	580.6	285.0	0.0	0.0	0.0	67	2	6
1004 Gen Fund		1,129.0										
1061 CIP Rcpts		9,066.0										
	Subtotal	**10,195.0**	**9,121.6**	**207.8**	**580.6**	**285.0**	**0.0**	**0.0**	**0.0**	**67**	**2**	**6**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
Establish PCN 25-T006 to Evaluate Land Exchange Between Department of Interior & State of Alaska												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0

A temporary exempt position was established (PCN 25-T006) to provide DOT&PF staff assistance during the U.S. Fish and Wildlife Service (USFWS) evaluation of a land exchange between the Department of Interior and the State of Alaska. The purpose of the land exchange is for the construction and operation of a road between the communities of King Cove and Cold Bay, Alaska.

This is following the Omnibus Public Land Management Act of 2009 and legislation (HB 210) supporting the eventual land transfers in exchange for the road corridor through the Izembek Wilderness Area.

Action was approved 12/30/10 via ADN 25-1-7662 by OMB.

Transfer Vacant PCN 25-983X to Statewide Design & Engineering Services												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer in vacant PCN 25-983X from the Commissioner's office component to lead the Department's overhaul of the Environmental Procedures Manual (EPM) and its coordinated interface with the procedures and policies of the preconstruction and construction manuals. The EPM has not been updated for over a decade. The guidance to Department project delivery staff has not kept pace with changing federal laws and regulations. Without effective and efficient guidance, the Department's project delivery system is at high risk of non-delivery and at high risk of millions of dollars of non-participating funds.

Action was approved 7/22/11 via ADN 25-1-7712 by Commissioner's office.

Transfer Vacant PCN 25-0618 from Central Region Design & Engineering Services												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer in vacant PCN 25-0618, a permanent full-time Engineer III, Range 25 (SS) located in Anchorage from the Central Region design and engineering services component to Statewide design and engineering services component in Juneau.

The Department is establishing a Quality Control/Assurance Section within the Chief Engineer's office (Statewide design & engineering services component) to implement a quality improvement program covering all regions and headquarters. While primarily modeled on the Federal Highway Administration's stewardship and oversight program, the quality control function will extend to all program funding areas (i.e. Federal Aviation Administration, Federal Transit Authority, and state fund). Given the limited personnel this new section will have, active and supportive coordination with headquarters and regional Staff will have to be

Component: Statewide Design and Engineering Services (2357)
RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP

maintained to successfully implement this program.

Action was approved 8/4/11 via ADN 25-2-7722 by OMB.

Transfer Vacant PCN 25-3349 from Southeast Region Highways & Aviation

	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0

Transfer in vacant PCN 25-3349, a seasonal Equipment Operator, WG 52 located in Sitka from the Southeast Region highways and aviation component to Statewide design and engineering services component in Juneau. This position is being reallocated within the department and reclassed to an Engineering Assistant I/II/III Flex.

The Department is establishing a Quality Control/Assurance Section within the Chief Engineer's office (Statewide design & engineering services component) to implement a quality improvement program covering all regions and headquarters. While primarily modeled on the Federal Highway Administration's stewardship and oversight program, the quality control function will extend to all program funding areas (i.e. Federal Aviation Administration, Federal Transit Authority, and state fund). Given the limited personnel this new section will have, active and supportive coordination withheadquarters and regional Staff will have to be maintained to successfully implement this program.

Action was approved 8/4/11 via ADN 25-2-7722 by OMB.

Transfer Vacant PCN 25-1861 from Northern Region Construction

	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0

Transfer in vacant PCN 25-1861, a permanent full-time Engineering Technician Journey, WG 54 located in Nome from the Northern Region construction component to Statewide design and engineering services component in Juneau. This long time vacant position is being reallocated within the department and reclassed to an Engineering Assistant I/II/III Flex.

The Department is establishing a Quality Control/Assurance Section within the Chief Engineer's office (Statewide design & engineering services component) to implement a quality improvement program covering all regions and headquarters. While primarily modeled on the Federal Highway Administration stewardship and oversight program, the quality control function will extend to all program funding areas (i.e. Federal Aviation Administration, Federal Transit Authority, and state fund). Given the limited personnel this new section will have, active and supportive coordination with headquarters and regional staff will have to be maintained to successfully implement this program.

Action was approved 8/4/11 via ADN 25-2-7722 by OMB.

Establish PCN 25-T005 to Assist in Managing In-State Gas Pipeline Project

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

A temporary exempt position was established (PCN 25-T005) for participation on the development team for the in-state natural gas pipeline which includes technical and management decisions regarding the planning and construction of the gas pipeline in the department's existing rights-of-way and other utility corridors that may be required as outlined in HB 369.

Action was approved 10/20/10 via ADN 25-1-7654 by OMB.

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

Component: Statewide Design and Engineering Services (2357)
RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Transfer Filled PCN 25-2303 from Southeast Region Design & Engineering Services												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

The Department is establishing an Asset Management Section within the Chief Engineer's office to implement the Department's assets and strategic allocation of resources.

Filled PCN 25-2303 is being transferred from Southeast Region design and engineering services and will lead the Department's new initiative on Transportation Asset Management (TAM), reporting to the Commissioner's office through the Chief Engineer of Statewide design & engineering services. This position will lead the highest level of engineering, planning and operational teams from headquarters and the regions to identify, evaluate, and provide decision matrices of the Department's assets and strategic allocation of resources. The TAM leader will coordinate the Department's TAM system with federal initiatives and the Department's Performance Electronic Tracking System (PETS). Additionally, this position will be the lead contact, as Quality Improvement Manager (QIM), with the Federal Highway Administration (FHWA) Alaska Division Office for the FHWA initiatives, Stewardship and Oversight coordination, and coordination with the Department's projects, policies, and allocation of resources. The QIM role will cover all policy and procedure aspects of project delivery from environmental stewardship, such as revision of Section 106 procedures, to construction policies and procedures.

Action was approved 2/23/11 via ADN 25-1-7673 by Commissioner's office.

ADN 25-2-7722 8/4/11 Time Status Change Vacant PCN 25-3349 from PPT to PFT												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

Transfer in vacant PCN 25-3349, a seasonal Equipment Operator, WG 52 located in Sitka from the Southeast Region highways and aviation component to Statewide design and engineering services component in Juneau. This position is being reallocated within the department and reclassed to an Engineering Assistant I/II/III Flex.

The Department is establishing a Quality Control/Assurance Section within the Chief Engineer's office (Statewide design & engineering services component) to implement a quality improvement program covering all regions and headquarters. While primarily modeled on the Federal Highway Administration's stewardship and oversight program, the quality control function will extend to all program funding areas (i.e. Federal Aviation Administration, Federal Transit Authority, and state fund). Given the limited personnel this new section will have, active and supportive coordination withheadquarters and regional Staff will have to be maintained to successfully implement this program.

Action was approved 8/4/11 via ADN 25-2-7722 by OMB.

ADN 25-2-7722 8/4/11 Time Status Change of Vacant PCN 25-1861 from PPT to PFT												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

Transfer in vacant PCN 25-1861, a permanent full-time Engineering Technician Journey, WG 54 located in Nome from the Northern Region construction component to Statewide design and engineering services component in Juneau. This long time vacant position is being reallocated within the department and reclassed to an Engineering Assistant I/II/III Flex.

The Department is establishing a Quality Control/Assurance Section within the Chief Engineer's office (Statewide design & engineering services component) to implement a quality improvement program covering all regions and headquarters. While primarily modeled on the Federal Highway Administration stewardship and oversight program, the quality control function will extend to all program funding areas (i.e. Federal Aviation Administration, Federal Transit Authority, and state fund). Given the limited personnel this new section will have, active and supportive coordination with headquarters and regional staff will have to be

Component: Statewide Design and Engineering Services (2357)
RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
maintained to successfully implement this program.												
Action was approved 8/4/11 via ADN 25-2-7722 by OMB.												
	Subtotal	**10,195.0**	**9,121.6**	**207.8**	**580.6**	**285.0**	**0.0**	**0.0**	**0.0**	**73**	**3**	**6**
********** **Changes From FY2012 Management Plan To FY2013 Governor** **********												
Property Acquisition Services for ASAP Gas line Project												
	Inc	500.0	480.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	4
1007 I/A Rcpts		500.0										
Per request from Alaska Gasline Development Corporation (AGDC), DOT&PF will provide property acquisition services to acquire right of way (ROW) necessary to forward the Alaska Stand Alone Pipeline (ASAP) Project. Legal service support is also included in this request.												
This request for inter-agency receipts will allow for reimbursement from Alaska Housing Finance Corporation/AGDC.												
New positions include 4 temporary exempt PCNs:												
1. ASAP Project Manager R26												
2. Project Consultant Manager (Government Acquisitions) R21												
3. Project Consultant Manager (Private Acquisitions) R21												
4. Environmental Consultant Manager (ROW) R21												
Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 25-0229 (FT), 25-3583 (FT)												
Transfer Authority from Commissioner's Office to Fund (25-T005)												
	Trin	146.4	146.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		146.4										
Inter-agency receipt authority is needed in Statewide Design & Engineering Services to budget PCN 25-T005 a Special Project Manager (temporary exempt position) which was established for participation on the development team for the in-state natural gas pipeline. Duties include technical and management decisions regarding the planning and construction of the gas pipeline in the department's existing rights-of-way and other utility corridors that may be required as outlined in HB 369 (Chapter 7 SLA 2010). The position will be funded via a re-imbursable services agreement with the Department of Revenue.												
Inter-agency receipt authority is available to transfer due to the receipts being unrealizable in the Commissioner's Office component.												
Transfer Authority from Southeast Region Construction												

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

Component: Statewide Design and Engineering Services (2357)
RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Trin	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	300.0											

Transfer capital improvement project (CIP) receipt authority from Southeast Region Construction for the newly established Asset Management Section to implement the Department's assets and strategic allocation of resources and the Quality Control/Assurance Section to implement a quality improvement program covering all regions and headquarters. This section has been developed in response to Federal Highway Administration (FHWA) concerns.

PCNs funded: 25-0618, 25-1861, 25-3349, & 25-2303

Funding is available to transfer from Southeast Region Construction due to long-term vacant position reductions which have resulted in excess personal services funding authority.

Transfer Authority from Northern Region Design & Engineering Services

	Trin	309.8	309.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	309.8											

Transfer capital improvement project (CIP) receipt authority to Statewide Design and Engineering Services for the newly established Asset Management Section to implement the Department's assets and strategic allocation of resources and the Quality Control/Assurance Section to implement a quality improvement program covering all regions and headquarters. This section has been developed in response to Federal Highway Administration (FHWA) concerns.

PCNs funded: 25-0618, 25-1861, 25-3349, & 25-2303

Funding is available to transfer from Northern Region Design & Engineering Services due to long-term vacant position reductions which have resulted in excess personal services funding authority.

FY2013 Salary Increases

	SalAdj	284.5	284.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	34.8											
1061 CIP Rcpts	249.7											

FY2013 Salary Increases: $284.5

FY2013 Health Insurance Increases

	SalAdj	55.5	55.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7.7											
1061 CIP Rcpts	47.8											

FY2013 Health Insurance Increases: $55.5

	Totals	**11,791.2**	**10,697.8**	**207.8**	**600.6**	**285.0**	**0.0**	**0.0**	**0.0**	**71**	**3**	**10**

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Statewide Design and Engineering Services (2357)
RDU: Design and Construction (526)

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-#022	ASAP Project Manager	NP	A	XE	Juneau	NAA	26A	12.0		93,444	2,164	0	30,696	126,304	0
25-#023	PJ Consultant Mngr Gov Acquist	NP	A	XE	Juneau	NAA	21A	12.0		68,913	1,596	0	26,828	97,337	0
25-#024	PJ Consultant Mngr Private Acq	NP	A	XE	Juneau	NAA	21A	12.0		68,913	1,596	0	26,828	97,337	0
25-#025	Environmental Consult Mngr ROW	NP	A	XE	Juneau	NAA	21A	12.0		68,913	1,596	0	26,828	97,337	0
25-0157	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26K / L	12.0		129,780	0	0	63,713	193,493	193,493
25-0170	Asst Commissioner	FT	A	XE	Juneau	NAA	27J / K	12.0		124,128	3,268	0	61,781	189,177	189,177
25-0173	Tech Eng II / Architect II	FT	A	SS	Juneau	205	25M / N	12.0		137,424	0	0	66,132	203,556	19,053
25-0174	Engineer/Architect IV	FT	A	SS	Juneau	205	26M / N	12.0		138,770	0	0	66,558	205,328	102,664
25-0176	Engineer/Architect IV	FT	A	SS	Juneau	205	26L / M	12.0		135,405	0	0	65,493	200,898	200,898
25-0178	Tech Eng II / Architect II	FT	A	GG	Juneau	205	25L / M	12.0		132,816	0	0	65,180	197,996	197,996
25-0179	Office Assistant III	FT	A	GP	Juneau	205	11G / J	12.0		45,324	0	0	33,729	79,053	79,053
25-0180	Environ Impc Analysis Mgr II	FT	A	SS	Juneau	205	22C / D	12.0		86,360	0	0	48,722	135,082	132,434
25-0181	Tech Eng II / Architect II	FT	A	GP	Juneau	205	25L / M	12.0		130,216	0	0	64,357	194,573	194,573
25-0183	Engineer/Architect I	FT	A	GP	Juneau	205	22D / E	12.0		86,208	0	0	49,171	135,379	12,861
25-0187	Tech Eng I / Architect I	FT	A	SS	Juneau	205	24F	12.0		106,380	0	0	56,284	162,664	16,266
25-0194	Accounting Tech I	FT	A	GP	Anchorage	200	12B / C	12.0		38,832	0	2,837	32,349	74,018	74,018
25-0195	Tech Eng II / Architect II	FT	A	SS	Juneau	205	25K	12.0		123,060	0	0	61,587	184,647	18,465
25-0196	Tech Eng II / Architect II	FT	A	SS	Juneau	205	25L / M	12.0		132,468	0	0	64,564	197,032	19,703
25-0197	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24J / K	12.0		114,756	0	0	59,466	174,222	12,718
25-0198	Tech Eng II / Architect II	FT	A	SS	Juneau	205	25P / Q	12.0		150,696	0	0	70,331	221,027	11,051
25-0199	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24K / L	12.0		119,076	0	0	60,833	179,909	17,991
25-0200	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24O / P	12.0		135,462	0	0	66,017	201,479	20,148
25-0201	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24F / G	12.0		106,200	0	0	56,722	162,922	16,292
25-0202	Engineering Associate	FT	A	GP	Juneau	205	21K / L	12.0		96,672	0	28,260	62,686	187,618	9,381
25-0203	Drafting Technician III	FT	A	GP	Juneau	205	15A	12.0		46,524	0	2,684	35,196	84,404	4,220
25-0204	Engineering Assistant III	FT	A	GP	Juneau	205	21A / B	12.0		72,426	0	0	43,966	116,392	5,820
25-0206	Drafting Technician III	FT	A	GP	Juneau	205	15N / O	12.0		70,409	0	5,341	45,221	120,971	6,049
25-0207	Engineering Assistant III	FT	A	GP	Juneau	205	21O / P	12.0		109,992	0	19,933	64,265	194,190	9,710
25-0209	Engineering Asst I	FT	A	GP	Juneau	205	17A / B	12.0		55,524	0	0	37,582	93,106	4,655
25-0210	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24G / J	12.0		110,616	0	0	58,156	168,772	8,439
25-0211	Engineering Assistant III	FT	A	GP	Juneau	205	21A / B	12.0		73,068	0	0	44,208	117,276	5,864
25-0212	Drafting Technician III	FT	A	GP	Juneau	205	15O / P	12.0		73,386	0	0	44,328	117,714	5,886
25-0214	Engineering Assistant III	FT	A	GP	Juneau	205	21L	12.0		96,672	0	20,451	60,215	177,338	8,867
25-0219	Right-Of-Way Review AP/I	FT	A	GG	Juneau	205	21N / O	12.0		107,964	0	0	57,317	165,281	16,528
25-0220	Right-Of-Way Review AP/I	FT	A	GP	Juneau	205	21O / P	12.0		109,992	0	0	57,959	167,951	16,795
25-0221	Engineering Assistant III	FT	A	GP	Juneau	205	21F / G	12.0		86,208	0	0	49,171	135,379	13,538
25-0229	Engineering Assistant III	FT	A	GP	Juneau	205	21B / C	12.0		0	0	0	0	0	0
25-0234	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24A / B	12.0		85,164	0	0	48,777	133,941	26,788
25-0235	Tech Eng II / Architect II	FT	A	SS	Anchorage	200	25N / O	12.0		135,588	0	0	65,551	201,139	181,025

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Statewide Design and Engineering Services (2357)
RDU: Design and Construction (526)

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
25-0237	Engineering Assistant III	FT	A	SS	Anchorage	200	21B	12.0		72,528	0	0	43,498	116,026	5,801
25-0238	Tech Eng II / Architect II	FT	A	GP	Anchorage	200	25K / L	12.0		118,984	0	0	60,804	179,788	17,979
25-0240	Administrative Officer I	FT	A	SS	Juneau	205	17F / J	12.0		69,060	0	0	42,188	111,248	111,248
25-0247	Driller Sub Journey	FT	A	LL	Anchorage	2AA	54F	12.0		49,335	0	18,975	40,801	109,111	41,462
25-0250	Chief Engineering Geologist	FT	A	SS	Anchorage	200	24L / M	12.0		114,753	0	0	58,959	173,712	147,655
25-0385	Office Assistant II	FT	A	GP	Juneau	205	10A / B	12.0		34,980	0	0	29,822	64,802	64,802
25-0417	Engineer/Architect IV	FT	A	SS	Anchorage	200	26L / M	12.0		130,728	0	0	64,013	194,741	194,741
25-0469	Administrative Assistant II	FT	A	GP	Juneau	205	14C / D	12.0		47,740	0	0	34,642	82,382	82,382
25-0610	Drafting Technician III	FT	A	GP	Anchorage	200	15G / J	12.0		55,857	0	0	37,707	93,564	18,713
25-0618	Engineer/Architect III	FT	A	SS	Juneau	205	25C	12.0		102,900	0	0	54,969	157,869	63,148
25-0723	Driller Journey	PT	A	LL	Anchorage	2AA	53F	9.0		39,400	0	17,174	32,618	89,192	8,919
25-0732	Engineering Geologist II	FT	A	GP	Anchorage	200	18L / M	12.0		75,593	0	17,361	51,719	144,673	21,701
25-0734	Engineering Assistant III	FT	A	GP	Anchorage	200	21J	12.0		85,536	0	0	48,917	134,453	33,613
25-0742	Driller Journey	PT	A	LL	Anchorage	2AA	53A / B	9.0		34,340	0	13,207	29,209	76,756	8,558
25-0748	Admin Asst III	FT	A	SS	Anchorage	600	15M / N	12.0		63,693	0	0	40,161	103,854	87,902
25-1357	Administrative Assistant I	FT	A	GP	Fairbanks	203	12A / B	12.0		38,700	0	0	31,227	69,927	69,927
25-1386	Training Specialist II	FT	A	GP	Fairbanks	203	18J / K	12.0		74,688	0	1,723	45,471	121,882	48,753
25-1420	Publications Spec II	FT	A	GP	Juneau	205	16A / B	12.0		51,852	0	0	36,195	88,047	88,047
25-1642	Driller Journey	FT	A	LL	Anchorage	2AA	53F	12.0		52,533	0	16,164	40,947	109,644	17,543
25-1720	Tech Eng I / Architect I	FT	A	GG	Fairbanks	203	24L / M	12.0		121,176	0	0	61,497	182,673	9,134
25-1724	Training Specialist I	FT	A	GP	Fairbanks	203	16L / M	12.0		68,354	0	0	42,428	110,782	44,313
25-1741	Engineering Assistant III	FT	A	GP	Juneau	205	21E / F	12.0		83,193	0	0	48,032	131,225	26,245
25-1845	Right of Way Agent VI	FT	A	SS	Anchorage	200	23J / K	12.0		100,065	0	0	53,899	153,964	153,964
25-1861	Engineering Assistant III	FT	A	GG	Juneau	205	21C / C	12.0		75,309	0	2,896	46,148	124,353	49,741
25-2303	Engineer/Architect V	FT	A	SS	Juneau	205	27M	12.0		142,428	0	0	67,715	210,143	105,072
25-2469	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24E / F	12.0		97,512	0	0	53,441	150,953	75,477
25-2560	Environ Impact Analyst III	FT	A	GP	Juneau	205	19B / C	12.0		65,904	0	0	41,502	107,406	3,222
25-2819	Tech Eng II / Architect II	FT	A	GP	Juneau	205	25G / J	12.0		118,932	0	0	60,787	179,719	179,719
25-3349	Engineering Assistant III	FT	A	GG	Juneau	205	21B	12.0		73,068	0	0	44,208	117,276	46,910
25-3454	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24F / G	12.0		106,200	0	0	56,722	162,922	16,292
25-3497	Tech Eng II / Architect II	FT	A	GP	Anchorage	200	25J	12.0		113,268	0	0	58,995	172,263	163,650
25-3547	Environ Impc Analysis Mgr I	FT	A	GP	Anchorage	200	21K / L	12.0		91,926	0	0	51,331	143,257	57,303
25-3583	Environ Impact Analyst III	FT	A	GP	Juneau	205	19B	12.0		0	0	0	0	0	0
25-3584	Environ Impact Analyst III	FT	A	GP	Fairbanks	203	19C / D	12.0		66,755	0	0	41,824	108,579	43,432
25-3720	Environ Impc Analysis Mgr I	FT	A	GP	Juneau	205	21A / B	12.0		71,570	0	0	43,642	115,212	5,761
25-3721	Environ Impc Analysis Mgr I	FT	A	GP	Juneau	205	21A / B	12.0		71,998	0	0	43,804	115,802	46,321
25-3722	Environ Impc Analysis Mgr I	FT	A	GG	Juneau	205	21G / J	12.0		89,808	0	0	50,531	140,339	0
25-3723	Environ Impc Analysis Mgr I	FT	A	GG	Fairbanks	203	21G / J	12.0		88,104	0	0	49,887	137,991	55,196
25-983X	Project Manager I	FT	N	XE	Juneau	NAA	20F / J	12.0		79,164	1,833	0	28,444	109,441	40,493
25-IN0930	College Intern II	NP	N	EE	Juneau	NAA	9A	6.0		15,717	357	0	2,131	18,205	0
25-IN0931	College Intern III	NP	N	EE	Juneau	NAA	10A	6.0		16,682	379	0	2,262	19,323	0
25-N06028	Student Intern II	NP	N	EE	Juneau	NAA	7A	6.5		15,189	350	200	2,087	17,826	0

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Statewide Design and Engineering Services (2357)
RDU: Design and Construction (526)

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-N06059	Student Intern II	NP	N	EE	Juneau	NAA	7A	6.5		15,189	350	200	2,087	17,826	0
25-N07044	College Intern IV	NP	N	EE	Fairbanks	NEE	12A	6.0		21,353	485	0	2,895	24,733	0
25-NP009	College Intern IV	NP	N	EE	Juneau	NAA	12A	6.0		18,808	427	0	2,550	21,785	0
25-T005	Special Project Manager	FT	A	XE	Juneau	NAA	26A	12.0		93,444	2,575	0	51,254	147,273	0
25-T006	Special Projects Coordinator	PT	N	XE	Juneau	NAA	23A	12.0		41,911	970	0	14,589	57,470	0

	Total Positions	New	Deleted
Full Time Positions:	71	0	2
Part Time Positions:	3	0	0
Non Permanent Positions:	10	4	0
Positions in Component:	84	4	2

Total Component Months: 967.0

Total Salary Costs:	7,079,976
Total COLA:	17,946
Total Premium Pay::	167,406
Total Benefits:	3,847,326
Total Pre-Vacancy:	11,112,654
Minus Vacancy Adjustment of 3.73%:	(414,854)
Total Post-Vacancy:	10,697,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	10,697,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,110,618	1,069,157	9.99%
1007 Inter-Agency Receipts	650,692	626,400	5.86%
1039 U/A Indirect Cost Recovery	2,996,938	2,885,058	26.97%
1061 Capital Improvement Project Receipts	6,354,406	6,117,185	57.18%
Total PCN Funding:	**11,112,654**	**10,697,800**	**100.00%**

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Statewide Design and Engineering Services (2357)
RDU: Design and Construction (526)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel	200.1	207.8	207.8

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		72000 Travel Detail Totals	**200.1**	**207.8**	**207.8**
72110	Employee Travel (Instate)	Travel is for project and program coordination; program reviews of standards in all areas of design, construction, utilities, and maintenance of buildings, airports, highways, and harbors; administrative and procedural reviews performed by the director and the section chiefs; attendance at status and board meetings and at Federal Highway Administration workshops; and attendance at statewide or regional meetings, conferences, and workshops concerning laws, regulations, and techniques.	132.3	160.0	195.0
72410	Employee Travel (Out of state)	Travel is for attendance at national meetings (including American Association of State Highway and Transportation Officials meetings), conferences, and workshops concerning legal and regulatory changes and technical changes pertaining to transportation-related design and engineering.	54.7	42.0	7.0
72700	Moving Costs	Moving costs for newly hired or transferred employees. Also includes moving costs for participants in the Engineer In Training (EIT) program. The EIT program was established to ensure newly graduated engineers who are employed by the department are introduced to all aspects of the department's responsibilities.	13.1	5.8	5.8

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Statewide Design and Engineering Services (2357)
RDU: Design and Construction (526)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services	808.4	580.6	600.6

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**808.4**	**580.6**	**600.6**
73003	Dot Time & Equip Sys		Vehicle usage billed to the operating budget based on established rates and actual use of vehicles.	9.3	10.0	10.0
73025	Education Services		Conference registration fees, membership dues, employee tuition fees (excluding Information Technology).	18.8	20.0	7.0
73050	Financial Services		Credit card fees and financial consulting/management for the department.	12.5	12.5	12.5
73150	Information Technlgy		All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Contracts with Dell ASAP Software for all standard software such as MS Word and Adobe Acrobat; software maintenance agreements with DLT Solutions for AutoCAD and RISA Technologies for structural analysis software; right-of-way (ROW) ePermits and eParcels software development, ROW appraisal reporting and workflow software development.	113.2	50.0	47.0
73156	Telecommunication		Telephone long distance and cellular services provided by vendors.	10.4	10.5	10.4
73175	Health Services		Drug and alcohol testing for CDL-licensed employees.	0.8	0.8	0.8
73225	Delivery Services		Freight, express mail, courier services and postage.	8.3	8.5	2.0
73450	Advertising & Promos		Advertising and legal notices for regulations, recruitment, and public hearings.	1.3	5.0	1.3
73650	Struc/Infstruct/Land		Room Space rental for annual D&ES section chief meeting.	2.1	2.1	2.1
73653	Inspections/Testing		Inspection of non-federally funded bridges.	0.0	0.0	23.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Repairs of or maintenance agreement for office equipment, including photocopiers, fax machines, and	8.2	10.0	8.2

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Statewide Design and Engineering Services (2357)
RDU: Design and Construction (526)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**808.4**	**580.6**	**600.6**
			data processing equipment. Items with maintenance agreements include copiers in Director's Office, Bridge Design, Statewide Materials and Research/T2.			
73686	Rentals/Leases (Non IA-Eq/Machinery)		Rental or lease of equipment.	4.3	5.0	4.3
73750	Other Services (Non IA Svcs)		Management/Consulting non-Information Technology services for Design & Construction Standards projects. Services include consultant support, training and maintenance for the bid tab program and the appraisal reports portal system.	34.0	18.7	15.0
73750	Other Services (Non IA Svcs)		Radiation safety services for the Statewide Materials section. Services include annual nuclear gauge calibration and audit of nuclear safety program.	0.0	15.3	15.3
73756	Print/Copy/Graphics		Printing and binding of the division's standards manuals.	0.6	0.0	0.0
73758	Laundry		Laundry services for floor coverings in Statewide Materials.	1.0	1.1	1.1
73805	IT-Non-Telecommunication	Enterprise Technology Services	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.	153.1	129.5	138.7
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the 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.	75.3	75.0	75.5
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	3.0	3.5	3.0
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	1.7	2.0	1.7
73812	Legal	Transportation	Legal services provided by the Department of Law.	35.8	40.0	60.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Statewide Design and Engineering Services (2357)
RDU: Design and Construction (526)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**808.4**	**580.6**	**600.6**
		Section	$20.0 increment for Legal service support of the 4 temporary exempt PCN's added to assist the Alaska Gasline Development Corporation and the Alaska Stand Alone Pipline.			
73815	Financial	Admin - Finance	Chargeback fees for AKSAS and AKPAY.	3.4	4.0	3.4
73816	ADA Compliance	Labor - Americans With Disabilities	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.8	1.0	0.8
73819	Commission Sales (IA Svcs)	Admin - State Travel Office	Processing fees charged by the State Travel Office.	2.5	3.0	2.5
73848	State Equip Fleet	Trans - State Equipment Fleet	Replacement and operating fees for approximately 19 CIP and 2 non-project vehicles: 2 for Bridge inspections, 17 for Statewide Materials, and 2 for the Research/T2 Section. This includes fuel purchased with state credit cards and repairs. Budgeted amounts are for 2 operating budget vehicles in the Research/T2 Section and for the cost of CIP vehicles that is not recovered by project usage (including repairs). Prior year actuals amount includes the total cost of all vehicles including CIP vehicles which are funded through an unbudgeted RSA.	303.3	148.1	150.0
73979	Mgmt/Consulting (IA Svcs)	Central Construction & CIP	Support to Statewide Materials by Central Region Contracts Office.	4.7	5.0	5.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Statewide Design and Engineering Services (2357)
RDU: Design and Construction (526)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities	204.0	285.0	285.0

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		74000 Commodities Detail Totals	**204.0**	**285.0**	**285.0**
74200 Business		General office supplies for routine work. Materials needed to prepare manuals and presentations. Data processing supplies such as CDs, copier and printer paper, copier toner, and printer cartridges.	44.3	95.0	95.0
74233 Info Technology Equip		Computers, monitors, printers. Information Technology equipment replacement schedule includes replacing one third of our computers each year so that employees get new equipment every three years. 81 employees, 3 year replacement schedule @ approximately $1,500 each.	36.1	42.0	40.0
74236 Subscriptions		Subscriptions to Alaska Administrative Code; federal registers; American Association for State Highway and Transportation Officials (AASHTO); Western Association of State Highway and Transportation Officials (WASHTO); federal program advisory services; building codes; design, construction, and maintenance standard manuals and updates; periodicals; and handbooks.	0.1	18.0	30.0
74480 Household & Instit.		The Director's office and Statewide Materials hold annual meetings and provide minimum food service when food services are not avaiable. The Environmental Section hold semi-annual meetings and provide minimum food serivce when food services are not avaiable.	3.7	4.0	4.0
74600 Safety (Commodities)		Safety items such as bandaids and first aid kits are made readily avaialble to all employees.	0.6	1.0	1.0
74650 Repair/Maintenance (Commodities)		Drilling parts, equipment and supplies for the Statewide Materials section. These costs were previously charged to the Geotechnical Services cost allocation plan.	118.4	120.0	114.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Statewide Design and Engineering Services (2357)
RDU: Design and Construction (526)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			74000 Commodities Detail Totals	**204.0**	**285.0**	**285.0**
			FY08 was the last year that Statewide Materials was able to use the revenue from the cost allocation plan that was formerly in place. In FY09 and beyond, the cost allocation plan funds will no longer be available and charges will be paid from the operating budget.			
74820	Sm Tools/Minor Equip		Supplies and minor tools to inspect non-federally funded bridges.	0.8	5.0	1.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)
RDU: Design and Construction (526)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund	2.2	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
66190	Py Reimburse Recvry				2.2	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)
RDU: Design and Construction (526)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	0.0	0.0	646.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	AK Gas Pipeline Corp			0.0	0.0	646.4

Department of Revenue will be providing funding for 5 positions and legal services to DOT&PF.

A temporary exempt position as established (25-T005) for participation on the development team for the in-state natural gas pipeline which includes technical and management decisions rega
rding the planning and construction for the gas pipeline in the department's existing rights-of-way and other utility corridors that may be required as outlined in HB 369.

Per request from Alaska Gasoline Development Corporation (AGDC), DOT&PF will provide property acquisition services to acquire right of way (ROW) necessary to forward Alaska Stand Alone Pipeline (ASAP) project. Legal service support included in this request. This request will include 4 new temporary positions. Interagency Receipts will allow for reimbursement from AHFC/AGDC.

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)
RDU: Design and Construction (526)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	8,061.8	9,066.0	9,973.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51201	Direct CIP Receipts Capital Improvement program receipts for salaries charged directly to projects.	SW Design & Engineering Svcs			4,104.2	5,560.7	9,973.3
59460	Distributed Revenue Revenue collected for the use of CIP vehicles. This component pays SEF operating and replacement fee, credit card fuel, and vehicle maintenance and repairs from an unbudgeted CIP vehicle suspense RSA each year. Based on the actual use of vehicles and establishing billing rates, costs are then billed to capital projects and occasionally to the operating budget. Prior year actuals reported here relect revenue collected in the unbudgeted RSA as reimbursement for the usage of vehicles.				303.3	0.0	0.0
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				3,654.3	3,505.3	0.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)
RDU: Design and Construction (526)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	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	153.1	129.5	138.7
			73805 IT-Non-Telecommunication subtotal:		**153.1**	**129.5**	**138.7**
73806	IT-Telecommunication	Telecommunications services provided by the 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	75.3	75.0	75.5
			73806 IT-Telecommunication subtotal:		**75.3**	**75.0**	**75.5**
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	3.0	3.5	3.0
				73809 Mail subtotal:	**3.0**	**3.5**	**3.0**
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	1.7	2.0	1.7
			73810 Human Resources subtotal:		**1.7**	**2.0**	**1.7**
73812	Legal	Legal services provided by the Department of Law. $20.0 increment for Legal service support of the 4 temporary exempt PCN's added to assist the Alaska Gasline Development Corporation and the Alaska Stand Alone Pipline.	Inter-dept	Transportation Section	35.8	40.0	60.0
				73812 Legal subtotal:	**35.8**	**40.0**	**60.0**
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Admin - Finance	3.4	4.0	3.4
				73815 Financial subtotal:	**3.4**	**4.0**	**3.4**
73816	ADA Compliance	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	Inter-dept	Labor - Americans With Disabilities	0.8	1.0	0.8
				73816 ADA Compliance subtotal:	**0.8**	**1.0**	**0.8**
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	Admin - State Travel Office	2.5	3.0	2.5
			73819 Commission Sales (IA Svcs) subtotal:		**2.5**	**3.0**	**2.5**
73848	State Equip Fleet	Replacement and operating fees for approximately 19 CIP and 2 non-project vehicles: 2 for Bridge inspections, 17 for Statewide Materials, and 2 for the Research/T2 Section. This includes fuel purchased with state credit cards and repairs. Budgeted amounts are for 2 operating budget vehicles in the Research/T2	Intra-dept	Trans - State Equipment Fleet	303.3	148.1	150.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)
RDU: Design and Construction (526)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		Section and for the cost of CIP vehicles that is not recovered by project usage (including repairs). Prior year actuals amount includes the total cost of all vehicles including CIP vehicles which are funded through an unbudgeted RSA.					
			73848 State Equip Fleet subtotal:		**303.3**	**148.1**	**150.0**
73979	Mgmt/Consulting (IA Svcs)	Support to Statewide Materials by Central Region Contracts Office.	Intra-dept	Central Construction & CIP	4.7	5.0	5.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**4.7**	**5.0**	**5.0**
			Statewide Design and Engineering Services total:		**583.6**	**411.1**	**440.6**
			Grand Total:		**583.6**	**411.1**	**440.6**

Component: Harbor Program Development

Contribution to Department's Mission

Provide a wide range of technical services to the department.

Core Services

- The Director's Office provides management and guidance to the division.
- The Ports and Harbors Section provides design services, consultant oversight, technical and financial assistance for coastal and harbor projects to federal, state and local agencies and communities.

Key Component Challenges

- Successful recruiting and retaining technical professionals is a recurring issue. We anticipate difficulty in recruiting for high level technical engineers in all Sections.

Significant Changes in Results to be Delivered in FY2013

No significant changes anticipated.

Major Component Accomplishments in 2011

- Completed the Alaska Regional Ports and Harbors Study in cooperation with the U.S. Army Corps of Engineers (USACE)
- Initiated the Arctic Ports Study to study the development of a deep draft port for a USCG ice breaker
- Provided state financial assistance towards completion of the third phase of the USACE Saint Paul harbor project
- Managed the Municipal Harbor Facility Grant Program by ranking applications and issuing grants from legislative appropriations. Received 11 applications for FY12 and awarded three grants totaling $6.67 million to Port Lions, Sand Point, and Petersburg. Received 10 applications for FY13. Harbor grants to Haines-Portage Cove and King Cove were completed.
- Coastal and harbor engineering staff provided technical support for Department of Transportation & Public Facilities (DOT&PF) managed airports (11), highways (6), ferry terminal and harbor (5) projects. Also provided technical assistance to western Alaska villages dealing with coastal erosion issues.
- Funded two major harbor maintenance projects in Port Alexander and Kasaan, totaling $2.3 million in work.
- Performed 12 routine harbor and five seaplane inspections by state personnel.

Statutory and Regulatory Authority

AS 02.15, Alaska Aeronautics Act of 1949
AS 08.48, Architects, Engineers, Land Surveyors, and Landscape Architects
AS 08.87, Real Estate Appraisers
AS 19, Highways and Ferries
AS 29.60, Municipal Government State Programs
AS 30.30, Navigation, Harbors, Shipping, and Transportation Facilities, Abandoned and Derelict Vessels
AS 34.60, Property, Relocation Assistance and Real Property Acquisition Practices
AS 35, Public Buildings, Works, and Improvements
AS 36, Public Contracts
AS 44.42, State Government, Department of Transportation and Public Facilities
AS 44.62, State Government, Administrative Procedure Act
17 AAC 15 Transportation and Public Facilities
CFR 23 Highways
CFR 49 Transportation

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Harbor Program Development
Component Financial Summary

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	530.1	555.3	574.8
72000 Travel	21.4	23.0	23.0
73000 Services	16.3	17.3	15.7
74000 Commodities	0.3	2.0	2.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**568.1**	**597.6**	**615.5**
Funding Sources:			
1004 General Fund Receipts	367.6	378.3	391.1
1061 Capital Improvement Project Receipts	200.5	219.3	224.4
Funding Totals	**568.1**	**597.6**	**615.5**

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	200.5	219.3	224.4
Restricted Total		**200.5**	**219.3**	**224.4**
Total Estimated Revenues		**200.5**	**219.3**	**224.4**

Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2012 Management Plan	**378.3**	**0.0**	**219.3**	**0.0**	**597.6**
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	11.1	0.0	3.9	0.0	15.0
-FY2013 Health Insurance Increases	1.7	0.0	1.2	0.0	2.9
FY2013 Governor	**391.1**	**0.0**	**224.4**	**0.0**	**615.5**

Harbor Program Development
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	3	3	Annual Salaries	397,757
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	194,815
			Less 3.00% Vacancy Factor	(17,777)
			Lump Sum Premium Pay	0
Totals	**3**	**3**	**Total Personal Services**	**574,795**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Engineer/Architect IV	0	0	1	0	1
Tech Eng I / Architect I	1	0	0	0	1
Tech Eng II / Architect II	1	0	0	0	1
Totals	**2**	**0**	**1**	**0**	**3**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Harbor Program Development (2978)
RDU: Design and Construction (526)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	530.1	550.3	550.3	555.3	574.8	19.5	3.5%
72000 Travel	21.4	25.0	25.0	23.0	23.0	0.0	0.0%
73000 Services	16.3	22.3	22.3	17.3	15.7	-1.6	-9.2%
74000 Commodities	0.3	0.0	0.0	2.0	2.0	0.0	0.0%
75000 Capital Outlay	0.0	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	**568.1**	**597.6**	**597.6**	**597.6**	**615.5**	**17.9**	**3.0%**
Fund Sources:							
1004 Gen Fund (UGF)	367.6	378.3	378.3	378.3	391.1	12.8	3.4%
1061 CIP Rcpts (Other)	200.5	219.3	219.3	219.3	224.4	5.1	2.3%
Unrestricted General (UGF)	**367.6**	**378.3**	**378.3**	**378.3**	**391.1**	**12.8**	**3.4%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**200.5**	**219.3**	**219.3**	**219.3**	**224.4**	**5.1**	**2.3%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Harbor Program Development (2978)
RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	597.6	550.3	25.0	22.3	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund	378.3											
1061 CIP Rcpts	219.3											
	Subtotal	**597.6**	**550.3**	**25.0**	**22.3**	**0.0**	**0.0**	**0.0**	**0.0**	**3**	**0**	**0**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
Transfer Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	5.0	-2.0	-5.0	2.0	0.0	0.0	0.0	0	0	0

A line item transfer from contractual to personal services is necessary due to increased personal services costs related to service step advancement within the unit. In reviewing the first year actual expenses and projecting future needs, this authority is available for transfer.

A line item transfer from travel to contractual is necessary to realign based on a needs assessment. Actual expenses in the first year of this component reflect a need for this transfer.

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	Subtotal	**597.6**	**555.3**	**23.0**	**17.3**	**2.0**	**0.0**	**0.0**	**0.0**	**3**	**0**	**0**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
Debt Reimbursement Program $3,181.5												
	IncM	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

AS 29.60.700 authorizes the department to request reimbursement for expenditures for debt service made on approved projects by a municipality in the preceding fiscal year. Subject to appropriation by the Legislature, the department proposes to reimburse communities in FY2012 for debt reimbursement in the following amounts:

1. Matanuska-Susitna Borough/Deep Water Port	$750,263.00
2. Aleutians East Borough/False Pass harbor	$117,521.00
3. Lake and Peninsula Borough/Chignik dock	$118,019.00
4. City of Fairbanks /fire headquarters station	$867,690.00
5. Valdez/harbor	$225,813.00
6. Aleutians East Borough/Akutan harbor	$400,108.00
7. Fairbanks North Star Borough (Eielson AFB schools)	$335,455.00
8. Unalaska LSA harbor	$366,595.00
TOTAL	$3,181,464.00

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

Component: Harbor Program Development (2978)
RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	1.6	0.0	-1.6	0.0	0.0	0.0	0.0	0	0	0
A line item transfer from services to personal services is necessary due to increased personal services costs related to service step advancement within the unit. In reviewing the first year actual expenses and projecting future needs, this authority is available for transfer.												
FY2013 Salary Increases												
	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11.1											
1061 CIP Rcpts	3.9											
FY2013 Salary Increases: $15.0												
FY2013 Health Insurance Increases												
	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.7											
1061 CIP Rcpts	1.2											
FY2013 Health Insurance Increases: $2.9												
	Totals	**615.5**	**574.8**	**23.0**	**15.7**	**2.0**	**0.0**	**0.0**	**0.0**	**3**	**0**	**0**

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Harbor Program Development (2978)
RDU: Design and Construction (526)

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
25-0223	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24M / N	12.0		119,856	0	0	61,080	180,936	78,707
25-0859	Tech Eng II / Architect II	FT	A	GP	Anchorage	200	25O / P	12.0		138,702	0	0	67,042	205,744	78,183
25-3190	Engineer/Architect IV	FT	A	SS	Juneau	205	26M / N	12.0		139,199	0	0	66,693	205,892	205,892

	Total Positions	New	Deleted
Full Time Positions:	3	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	3	0	0

Total Component Months: 36.0

Total Salary Costs:	397,757
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	194,815
Total Pre-Vacancy:	592,572
Minus Vacancy Adjustment of 3.00%:	(17,777)
Total Post-Vacancy:	574,795
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	574,795

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	362,782	351,898	61.22%
1061 Capital Improvement Project Receipts	229,790	222,896	38.78%
Total PCN Funding:	**592,572**	**574,795**	**100.00%**

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Harbor Program Development (2978)
RDU: Design and Construction (526)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel	21.4	23.0	23.0

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			72000 Travel Detail Totals	**21.4**	**23.0**	**23.0**
72110	Employee Travel (Instate)		In state travel for Statewide Port & Harbors staff to inspect harbors, meet with regional staff for consultation and meetings to evaluate grant applications.	21.4	22.0	22.0
72410	Employee Travel (Out of state)		Travel is for attendance at national meetings (including American Association of State Highway and Transportation Officials meetings), conferences, and workshops concerning legal and regulatory changes and technical changes pertaining to harbor, coastal management and transportation-related design and engineering.	0.0	1.0	1.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Harbor Program Development (2978)
RDU: Design and Construction (526)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services	16.3	17.3	15.7

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**16.3**	**17.3**	**15.7**
73003	Dot Time & Equip Sys		Vehicle usage billed to the operating budget based on established rates and actual use of vehicles.	0.5	0.5	0.5
73026	Training/Conferences		Training, conferences and employee tuition for staff.	1.2	1.2	1.0
73029	Memberships		Membership fees for the Alaska Harbor Association and Port Administrators.	0.1	0.4	0.1
73150	Information Technlgy		All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting and IT equipment leases. Contracts with Dell ASAP Software for all standard software such as MS Word and Adobe Acrobat.	2.0	2.0	2.0
73156	Telecommunication		Telephone long distance and cellular services provided by vendors.	0.1	0.2	0.1
73225	Delivery Services		Freight, express mail, courier services and postage.	0.2	0.3	0.2
73450	Advertising & Promos		Advertising and legal notices for regulations, recruitment, and public hearings.	0.0	0.0	0.0
73650	Struc/Infstruct/Land		Room space rental for annual Habor Grant meeting	0.7	0.7	0.7
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Repairs of or maintenance agreement for office equipment, including photocopiers, fax machines, and data processing equipment.	0.3	0.3	0.2
73756	Print/Copy/Graphics		Printing of Grant applications.	0.2	0.2	0.1
73805	IT-Non-Telecommunication	Enterprise Technology Services	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.	1.1	1.2	1.0
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment	1.7	1.9	1.7

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Harbor Program Development (2978)
RDU: Design and Construction (526)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**16.3**	**17.3**	**15.7**
			and features, dedicated voice/data line services, two-way radio and video conferencing.			
73809	Mail	Central Mail	Charge back fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.1	0.1	0.1
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.1	0.1	0.1
73812	Legal	Transportation Section	Legal services provided by the Department of Law.	7.5	7.7	7.4
73815	Financial	Admin - Finance	Chargeback fees for AKSAS and AKPAY.	0.1	0.1	0.1
73816	ADA Compliance	Labor - Americans With Disabilities	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin - State Travel Office	Processing fees charged by the State Travel Office.	0.3	0.3	0.3

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Harbor Program Development (2978)
RDU: Design and Construction (526)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities	0.3	2.0	2.0

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		74000 Commodities Detail Totals	**0.3**	**2.0**	**2.0**
74200 Business		General office supplies for routine work. Materials needed to prepare presentations. Data processing supplies such as CDs, copier and printer paper, copier toner, and printer cartridges; Subscriptions to Alaska Association of Harbormasters and Port Administrators; periodicals; and handbooks.	0.3	2.0	2.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Harbor Program Development (2978)
RDU: Design and Construction (526)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	200.5	219.3	224.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51201	Direct CIP Receipts				200.5	219.3	224.4
	Capital Improvement program receipts for salaries charged directly to projects.						

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Harbor Program Development (2978)
RDU: Design and Construction (526)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	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	1.1	1.2	1.0
			73805 IT-Non-Telecommunication subtotal:		**1.1**	**1.2**	**1.0**
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line services, two-way radio and video conferencing.	Inter-dept	Enterprise Technology Services	1.7	1.9	1.7
			73806 IT-Telecommunication subtotal:		**1.7**	**1.9**	**1.7**
73809	Mail	Charge back fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.1	0.1	0.1
				73809 Mail subtotal:	**0.1**	**0.1**	**0.1**
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.1	0.1	0.1
			73810 Human Resources subtotal:		**0.1**	**0.1**	**0.1**
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	7.5	7.7	7.4
				73812 Legal subtotal:	**7.5**	**7.7**	**7.4**
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Admin - Finance	0.1	0.1	0.1
				73815 Financial subtotal:	**0.1**	**0.1**	**0.1**
73816	ADA Compliance	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	Inter-dept	Labor - Americans With Disabilities	0.1	0.1	0.1
			73816 ADA Compliance subtotal:		**0.1**	**0.1**	**0.1**
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	Admin - State Travel Office	0.3	0.3	0.3
			73819 Commission Sales (IA Svcs) subtotal:		**0.3**	**0.3**	**0.3**
			Harbor Program Development total:		**11.0**	**11.5**	**10.8**
				Grand Total:	**11.0**	**11.5**	**10.8**

Component: Central Design and Engineering Services

Contribution to Department's Mission

Develop projects that improve Alaska's transportation and public facilities infrastructure. The division also provides a wide range of technical services to the department, other state and federal agencies, local governments, utility companies and the public.

Core Services

- Take each project from the planning stage to final preparation of plans, specifications and estimates for construction advertising. This includes preliminary design, environmental, traffic and safety, materials, right-of-way, utilities, land surveying and design.
- Provide technical assistance during construction.
- Assure environmental compliance services during construction and maintenance and operations of facilities.
- Complete traffic speed studies, accident analyses, traffic impact analyses, hydrological studies, materials exploration and testing, and surveying.
- Process utility, right-of-way and traffic permits to other state and federal agencies, local governments and the public.

Key Component Challenges

- Federal transportation funding for aviation and highway programs historically have been authorized every six years by congressional action. The deadline for reauthorization of the aviation and highway programs expired in 2007 and 2009, respectively, and both programs have since operated under short time frames and metered funding allocations. With the poor economic climate and significant national debate over revenue sources and funding priorities (such as: reduced carbon footprints, urbanization of the program, changes in funding formula, and gas taxes) and the DOT&PF's reliance on federal funding, there is a great deal of uncertainty when planning and executing a program of projects that require 5-7 years to develop.
- The economic recession led to an unstable market and a rapid decline in project bid prices. This became a significant factor in program delivery. Historic costs and price trends are used to develop project estimates which define the capital program, inform the public and lawmakers and are the basis of bid plans and estimates. The volatile market with surprising low-bids caused us to accelerate several project deliveries to avoid losing available funding and to take advantage of low-bid prices. As the economy stabilizes this will become less of a factor.
- While there was a decrease in prices the past two years, aggregate prices over the past few years have increased affecting future project delivery. Right of way acquisition and utility relocation costs increased dramatically over the past few years. We've experienced large construction cost increases due in part to: erosion and pollution control, fuel, raw materials, and labor. Project cost increases reduces the number of deliverable projects.
- It is essential for the department to maintain a professional and stable work force. Despite the economic slump and associated increase in jobseekers, there continues to be a shortage of experienced applicants particularly in the technical professions.
- Lack of resources limit our ability to keep pace with streamlining and efficiencies available through technology such as geographic information system (GIS), document management and specialized engineering software.
- New interpretations of environmental rules continue to add complexity, increase costs and delay program delivery. Areas of increased focus and involvement that add effort, training, and delays include: historic property coordination with the State Historic Preservation Office (SHPO) and FHWA, Context Sensitive Solutions, and Clean Water Act - including storm water control compliance, wetlands permitting and environmental justice. On the horizon for increased scrutiny are global warming, emission and greenhouse gas reduction, clean air, and more endangered species designations like the Beluga Whale and the Polar Bear.
- The aviation program continues to meet the challenges of changing federal requirements including an expanded role in developing navigational system design plans. The FAA at the regional and national levels continues to restrict timelines for delivery of both environmental approvals and project funding grants. We

also continue to increase our discretionary funding beyond baseline entitlements by developing early delivery of high priority projects. Another recent trend is an increase in the number of airports that require immediate pavement replacement or rehabilitation. These projects use federal funding previously slated by the Department's Aviation Project Evaluation Board (APEB) for relocation or reconstruction projects. Some of these bigger “scored” projects may be delayed as a result.

Significant Changes in Results to be Delivered in FY2013

Significant changes are dependent on the outcome of future federal and state funding authorizations.

Major Component Accomplishments in 2011

- The division managed, on average, 167 projects (126 highway and 41 aviation) in various stages of development from inception to bid ready.
- The division delivered a comprehensive program of highway bid ready designs and contract documents for 13 projects totaling $176.1 million in state and federal funds. Project highlights include the continuation of the West Dowling Road reconstruction / extension program with the segment from Old Seward Highway to C Street; reconstruction and widening of the Seward Highway from Dowling to Tudor Road from 4 lanes to 6 lanes; construction of permanent bridges on the Seward Highway at Trail River, Falls Creek and Ptarmigan Creek; reconstruction and widening of Seward Meridian Parkway from the Parks Highway to the Palmer-Wasilla Highway from 2 lanes to 5 lanes; and completion of the Trunk Road reconstruction with the Phase II improvements from the Palmer-Wasilla Highway to Fishhook Road. Final design of Preventative Maintenance resurfacing projects for the Parks Highway from Big Lake to Houston and the Seward Highway from Girdwood to Bird were also completed.
- The division delivered a comprehensive program of aviation bid ready designs and contract documents for 11 projects totaling $122 million. Major improvement projects include Kodiak runway rehabilitation and resurfacing; runway safety area and apron rehabilitation and resurfacing at Cold Bay; runway / taxiway rehabilitation and resurfacing at the Bethel airport; and reconstruction, widening and lengthening a runway at Ted Stevens Anchorage International Airport. Grants were received that will improve safety with the installation of runway lighting at the new airport in Ouzinkie and upgrading of the existing lighting at King Salmon.
- The aviation and environmental sections met our goal of getting environmental document approvals accomplished by the end of the calendar year. This allowed early programming of projects and allowed us to capture additional discretionary funds.
- The Utilities, Right of Way and Traffic and Safety Sections continue to process (accept, adjudicate and issue) 750 permits for driveways, approach roads, and utilities, accommodating development and growth in the region.
- The division continues to make significant effort in recruiting and promoting staff with 55 or 25% of the staff either promoted or newly hired during FY 2011.

Statutory and Regulatory Authority

AS 02.15, Alaska Aeronautics Act of 1949
AS 08.48, Architects, Engineers, Land Surveyors, and Landscape Architects
AS 08.87, Real Estate Appraisers
AS 19, Highways and Ferries
AS 29.60, Municipal Government State Programs
AS 30.30, Navigation, Harbors, Shipping, and Transportation Facilities, Abandoned and Derelict Vessels
AS 34.60, Property, Relocation Assistance and Real Property Acquisition Practices
AS 35, Public Buildings, Works, and Improvements
AS 36, Public Contracts
AS 44.42, State Government, Department of Transportation and Public Facilities
AS 44.62, State Government, Administrative Procedure Act
Alaska Administrative Code Title 17 CFR 14 Aeronautics
CFR 15 Environment
CFR 16 Environment
CFR 23 Highways

CFR 33 Environment
CFR 41 Contracts
CFR 42 Environment/ADA
CFR 43 Lands
CFR 49 Transportation

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Central Design and Engineering Services
Component Financial Summary

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	19,622.6	21,042.0	21,515.1
72000 Travel	9.4	31.4	31.4
73000 Services	702.3	473.4	473.4
74000 Commodities	217.9	190.9	190.9
75000 Capital Outlay	48.0	5.0	5.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**20,600.2**	**21,742.7**	**22,215.8**
Funding Sources:			
1004 General Fund Receipts	520.3	659.0	671.4
1005 General Fund/Program Receipts	582.2	629.9	645.6
1007 Inter-Agency Receipts	26.7	35.5	36.4
1061 Capital Improvement Project Receipts	19,471.0	20,418.3	20,862.4
Funding Totals	**20,600.2**	**21,742.7**	**22,215.8**

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	9.2	0.0	0.0
Unrestricted Total		**9.2**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	26.7	35.5	36.4
General Fund Program Receipts	51060	582.2	629.9	645.6
Capital Improvement Project Receipts	51200	19,471.0	20,418.3	20,862.4
Restricted Total		**20,079.9**	**21,083.7**	**21,544.4**
Total Estimated Revenues		**20,089.1**	**21,083.7**	**21,544.4**

Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2012 Management Plan	**659.0**	**629.9**	**20,453.8**	**0.0**	**21,742.7**
Adjustments which will continue current level of service:					
-Transfer Authority to Central Region Planning to Comply with Vacancy Factor Guidelines	0.0	0.0	-35.0	0.0	-35.0
-FY2013 Salary Increases	9.5	9.8	324.3	0.0	343.6
-FY2013 Health Insurance Increases	2.9	5.9	155.7	0.0	164.5
FY2013 Governor	**671.4**	**645.6**	**20,898.8**	**0.0**	**22,215.8**

Central Design and Engineering Services
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	176	172	Annual Salaries	14,065,056
Part-time	20	20	COLA	10,902
Nonpermanent	22	22	Premium Pay	453,323
			Annual Benefits	8,428,578
			Less 6.28% Vacancy Factor	(1,442,759)
			Lump Sum Premium Pay	0
Totals	**218**	**214**	**Total Personal Services**	**21,515,100**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	2	0	0	0	2
College Intern I	7	0	0	0	7
College Intern II	11	0	0	0	11
College Intern III	3	0	0	0	3
College Intern IV	1	0	0	0	1
Drafting Technician III	11	0	0	0	11
Engineer/Architect I	19	0	0	0	19
Engineer/Architect II	6	0	0	0	6
Engineer/Architect III	11	0	0	0	11
Engineer/Architect IV	4	0	0	0	4
Engineer/Architect V	1	0	0	0	1
Engineering Assistant II	21	0	0	0	21
Engineering Assistant III	26	0	0	0	26
Engineering Associate	2	0	0	0	2
Engineering Asst I	4	0	0	0	4
Engineering Geologist I	1	0	0	0	1
Engineering Geologist II	2	0	0	0	2
Environ Impact Analyst I	4	0	0	0	4
Environ Impact Analyst II	4	0	0	0	4
Environ Impact Analyst III	4	0	0	0	4
Environ Impc Analysis Mgr I	1	0	0	0	1
Land Survey Manager I	1	0	0	0	1
Land Surveyor I	3	0	0	0	3
Land Surveyor II	1	0	0	0	1
Matlab Tech Foreman	1	0	0	0	1
Matlab Tech Journey	4	0	0	0	4
Matlab Tech Lead Specialist	1	0	0	0	1
Matlab Tech Sub Journey III	1	0	0	0	1
Matlab Tech Sub Journey IV	4	0	0	0	4
Office Assistant I	1	0	0	0	1
Office Assistant II	8	0	0	0	8
Office Assistant IV	1	0	0	0	1
Regional Engineering Geologist	1	0	0	0	1
Right of Way Agent I	1	0	0	0	1
Right of Way Agent II	10	0	0	0	10
Right of Way Agent III	9	0	0	0	9

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Right of Way Agent IV	3	0	0	0	3
Right of Way Agent VI	1	0	0	0	1
Right of Way Assistant	3	0	0	0	3
Survey Instrum Tech II	1	0	0	0	1
Survey Instrum Tech Tne	1	0	0	0	1
Survey Journey	3	0	0	0	3
Survey Lead	3	0	0	0	3
Survey Sub Journey II	3	0	0	0	3
Tech Eng I / Architect I	4	0	0	0	4
Totals	**214**	**0**	**0**	**0**	**214**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)
RDU: Design and Construction (526)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	19,622.6	21,042.0	21,042.0	21,042.0	21,515.1	473.1	2.2%
72000 Travel	9.4	31.4	31.4	31.4	31.4	0.0	0.0%
73000 Services	702.3	473.4	473.4	473.4	473.4	0.0	0.0%
74000 Commodities	217.9	190.9	190.9	190.9	190.9	0.0	0.0%
75000 Capital Outlay	48.0	5.0	5.0	5.0	5.0	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	**20,600.2**	**21,742.7**	**21,742.7**	**21,742.7**	**22,215.8**	**473.1**	**2.2%**
Fund Sources:							
1004 Gen Fund (UGF)	520.3	659.0	659.0	659.0	671.4	12.4	1.9%
1005 GF/Prgm (DGF)	582.2	629.9	629.9	629.9	645.6	15.7	2.5%
1007 I/A Rcpts (Other)	26.7	35.5	35.5	35.5	36.4	0.9	2.5%
1061 CIP Rcpts (Other)	19,471.0	20,418.3	20,418.3	20,418.3	20,862.4	444.1	2.2%
Unrestricted General (UGF)	**520.3**	**659.0**	**659.0**	**659.0**	**671.4**	**12.4**	**1.9%**
Designated General (DGF)	**582.2**	**629.9**	**629.9**	**629.9**	**645.6**	**15.7**	**2.5%**
Other Funds	**19,497.7**	**20,453.8**	**20,453.8**	**20,453.8**	**20,898.8**	**445.0**	**2.2%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	177	177	177	176	172	-4	-2.3%
Permanent Part Time	20	20	20	20	20	0	0.0%
Non Permanent	22	22	22	22	22	0	0.0%

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

Component: Central Design and Engineering Services (2298)
RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	21,742.7	21,042.0	31.4	473.4	190.9	5.0	0.0	0.0	177	20	22
1004 Gen Fund		659.0										
1005 GF/Prgm		629.9										
1007 I/A Rcpts		35.5										
1061 CIP Rcpts		20,418.3										
	Subtotal	**21,742.7**	**21,042.0**	**31.4**	**473.4**	**190.9**	**5.0**	**0.0**	**0.0**	**177**	**20**	**22**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
Transfer Vacant PCN 25-0618 to Statewide Design & Engineering Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer out vacant PCN 25-0618, a permanent full-time Engineer III, Range 25 (SS) located in Anchorage from the Central Region design and engineering services component to Statewide design and engineering services component in Juneau.

The Department is establishing a Quality Control/Assurance Section within the Chief Engineer's office (Statewide design & engineering services component) to implement a quality improvement program covering all regions and headquarters. While primarily modeled on the Federal Highway Administration's stewardship and oversight program, the quality control function will extend to all program funding areas (i.e. Federal Aviation Administration, Federal Transit Authority, and state fund). Given the limited personnel this new section will have, active and supportive coordination with headquarters and regional Staff will have to be maintained to successfully implement this program.

Action was approved 8/4/11 via ADN 25-2-7722 by OMB.

	Subtotal	**21,742.7**	**21,042.0**	**31.4**	**473.4**	**190.9**	**5.0**	**0.0**	**0.0**	**176**	**20**	**22**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0

Position(s) that may have been vacant for a year are being deleted.
This transaction is for: 25-0668 (FT), 25-0660 (FT), 25-0720 (FT), 25-3409 (FT)

Transfer Authority to Central Region Planning to Comply with Vacancy Factor Guidelines												
	Trout	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-35.0										

Transfer capital improvement project (CIP) receipt authority from Central Region Design and Engineering Services to Central Region Planning to reflect anticipated personal services expenditures. Central Region Planning needs additional CIP authority due to step advancements and/or filling of a vacant

Component: Central Design and Engineering Services (2298)
RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
position(s). Central Region Design and Engineering Services has excess CIP authority due to attrition, step changes, and deletion of long-term vacant positions, and does not anticipate needing these funds in FY2013.													
FY2013 Salary Increases													
	SalAdj		343.6	343.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.5											
1005 GF/Prgm		9.8											
1007 I/A Rcpts		0.6											
1061 CIP Rcpts		323.7											
FY2013 Salary Increases: $343.6													
FY2013 Health Insurance Increases													
	SalAdj		164.5	164.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9											
1005 GF/Prgm		5.9											
1007 I/A Rcpts		0.3											
1061 CIP Rcpts		155.4											
FY2013 Health Insurance Increases: $164.5													
	Totals		**22,215.8**	**21,515.1**	**31.4**	**473.4**	**190.9**	**5.0**	**0.0**	**0.0**	**172**	**20**	**22**

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Central Design and Engineering Services (2298)
RDU: Design and Construction (526)

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
25-0175	Admin Asst III	FT	A	GP	Anchorage	200	15J / K	12.0		59,208	0	0	38,973	98,181	98,181
25-0224	Engineer/Architect III	FT	A	SS	Anchorage	200	25K	12.0		117,204	0	0	59,734	176,938	44,235
25-0236	Engineering Assistant III	FT	A	GP	Anchorage	200	21C	12.0		71,724	0	0	43,700	115,424	3,463
25-0241	Engineering Geologist II	FT	A	GP	Anchorage	200	18E / F	12.0		63,735	0	12,067	45,241	121,043	0
25-0242	Admin Asst III	FT	A	GP	Anchorage	200	15F / G	12.0		54,099	0	6,102	39,348	99,549	0
25-0249	Engineer/Architect I	FT	A	GP	Anchorage	200	22E / F	12.0		82,487	0	0	47,766	130,253	0
25-0251	Survey Instrum Tech II	FT	A	SS	Anchorage	600	17N / O	12.0		77,898	0	0	45,526	123,424	2,469
25-0252	Survey Instrum Tech Tne	FT	A	GP	Anchorage	200	14D / E	12.0		46,983	0	0	34,356	81,339	1,627
25-0378	Engineer/Architect IV	FT	A	SS	Anchorage	200	26K / L	12.0		126,000	0	0	62,517	188,517	188,517
25-0382	Engineer/Architect V	FT	A	SS	Anchorage	200	27L	12.0		130,740	0	0	64,017	194,757	194,757
25-0384	Right of Way Agent VI	FT	A	SS	Anchorage	200	23F / J	12.0		96,748	0	0	52,646	149,394	149,394
25-0387	Engineer/Architect III	FT	A	SS	Anchorage	200	25O / P	12.0		138,336	0	0	66,420	204,756	10,238
25-0389	Engineer/Architect IV	FT	A	SS	Anchorage	200	26M	12.0		130,728	0	0	64,013	194,741	194,741
25-0402	Engineer/Architect II	FT	A	SS	Anchorage	200	23C	12.0		85,428	0	0	48,370	133,798	20,070
25-0404	Engineer/Architect III	FT	A	SS	Anchorage	200	25J / K	12.0		117,204	0	0	59,734	176,938	44,235
25-0407	Engineering Associate	FT	A	GP	Anchorage	200	21N / O	12.0		100,968	0	0	54,746	155,714	62,286
25-0413	Engineer/Architect I	FT	A	GP	Anchorage	200	22C / D	12.0		77,956	0	0	46,054	124,010	12,401
25-0414	Engineer/Architect IV	FT	A	SS	Anchorage	200	26C	12.0		101,316	0	0	54,371	155,687	155,687
25-0419	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,111	0	0	29,494	63,605	63,605
25-0421	Right of Way Agent III	FT	A	GP	Anchorage	200	18E / F	12.0		63,053	0	0	40,425	103,478	3,104
25-0423	Land Survey Manager I	FT	A	SS	Anchorage	200	23L / M	12.0		109,364	0	0	57,254	166,618	166,618
25-0424	Land Surveyor I	FT	A	GP	Anchorage	200	21F / G	12.0		81,114	0	0	47,247	128,361	2,567
25-0427	Right of Way Agent II	FT	A	GP	Anchorage	200	16K / L	12.0		65,745	0	0	41,442	107,187	61,633
25-0428	Office Assistant II	FT	A	GP	Anchorage	200	10A	12.0		32,352	0	0	28,830	61,182	61,182
25-0429	Engineer/Architect II	FT	A	SS	Anchorage	200	23L / M	12.0		109,695	0	0	57,358	167,053	25,058
25-0433	Right of Way Agent III	FT	A	GG	Anchorage	200	18J / K	12.0		72,516	0	0	44,000	116,516	5,826
25-0435	Engineer/Architect IV	FT	A	SS	Anchorage	200	26J	12.0		117,048	0	0	59,685	176,733	176,733
25-0452	Drafting Technician III	FT	A	GP	Anchorage	200	15A / B	12.0		45,948	0	0	33,965	79,913	2,397
25-0468	Office Assistant I	FT	A	GP	Anchorage	200	8F / G	12.0		33,359	0	0	29,210	62,569	62,569
25-0473	Right of Way Agent IV	FT	A	SS	Anchorage	200	20K / L	12.0		86,520	0	0	48,783	135,303	135,303
25-0474	Right of Way Agent IV	FT	A	SS	Anchorage	200	20J / K	12.0		83,388	0	0	47,600	130,988	130,988
25-0475	Right of Way Agent III	FT	A	GP	Anchorage	200	18E / F	12.0		62,858	0	0	40,352	103,210	3,096
25-0476	Right of Way Agent III	FT	A	GP	Anchorage	200	18N / O	12.0		82,506	0	0	47,773	130,279	84,681
25-0477	Right of Way Agent III	FT	A	GP	Anchorage	200	18C / D	12.0		58,991	0	0	38,891	97,882	2,937
25-0479	Engineering Assistant III	FT	A	GP	Anchorage	200	21D / E	12.0		74,730	0	0	44,836	119,566	3,587
25-0480	Right of Way Agent III	FT	A	GP	Anchorage	200	18F / G	12.0		65,355	0	0	41,295	106,650	5,333
25-0481	Right of Way Agent III	FT	A	GP	Anchorage	200	18D / E	12.0		61,164	0	0	39,712	100,876	58,004
25-0482	Right of Way Agent II	FT	A	GG	Anchorage	200	16L / M	12.0		67,389	0	0	42,063	109,452	62,935
25-0485	Right of Way Agent II	FT	A	GP	Anchorage	200	16E / F	12.0		55,399	0	0	37,535	92,934	4,647
25-0486	Right of Way Agent III	FT	A	GP	Anchorage	200	18F / G	12.0		66,885	0	0	41,873	108,758	3,263
25-0487	Drafting Technician III	FT	A	GG	Anchorage	200	15K / L	12.0		59,301	0	0	39,008	98,309	2,949
25-0488	Drafting Technician III	FT	A	GP	Anchorage	200	15A / B	12.0		45,400	0	0	33,758	79,158	1,583

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Central Design and Engineering Services (2298)
RDU: Design and Construction (526)

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
25-0491	Drafting Technician III	FT	A	GP	Anchorage	200	15N / O	12.0		68,604	0	0	42,522	111,126	2,223
25-0492	Right of Way Assistant	FT	A	GP	Anchorage	200	12B / C	12.0		37,940	0	0	30,940	68,880	39,606
25-0493	Right of Way Assistant	FT	A	GP	Anchorage	200	12D / E	12.0		41,378	0	0	32,239	73,617	3,681
25-0495	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,923	0	0	29,423	63,346	63,346
25-0496	Right of Way Assistant	FT	A	GP	Anchorage	200	12B / C	12.0		38,202	0	0	31,039	69,241	69,241
25-0497	Office Assistant IV	FT	A	SS	Anchorage	600	12K / L	12.0		49,524	0	0	34,809	84,333	84,333
25-0499	Right of Way Agent II	FT	A	GP	Anchorage	200	16K / L	12.0		63,963	0	0	40,769	104,732	50,271
25-0500	Right of Way Agent II	FT	A	GP	Anchorage	200	16C / D	12.0		51,453	0	0	36,044	87,497	2,625
25-0501	Engineering Assistant II	FT	A	GP	Anchorage	200	19A / B	12.0		60,661	0	0	39,522	100,183	3,006
25-0504	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24F / G	12.0		100,997	0	0	54,757	155,754	0
25-0507	Engineering Assistant III	FT	A	GP	Anchorage	200	21M / N	12.0		97,314	0	18,367	59,759	175,440	0
25-0515	Engineering Assistant III	FT	A	GG	Anchorage	200	21J / K	12.0		88,740	0	0	50,127	138,867	4,166
25-0531	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		60,996	0	0	39,648	100,644	100,644
25-0541	Engineering Assistant III	FT	A	GP	Anchorage	200	21C	12.0		71,721	0	5,517	45,783	123,021	3,691
25-0561	Right of Way Agent I	FT	A	GP	Anchorage	200	14B / C	12.0		44,183	0	0	33,298	77,481	3,874
25-0590	Matlab Tech Journey	PT	A	LL	Anchorage	2AA	53L / M	9.0		45,659	0	21,073	36,455	103,187	0
25-0598	Engineering Assistant III	FT	A	GG	Anchorage	200	21K / L	12.0		92,064	0	0	51,383	143,447	4,303
25-0599	Engineer/Architect I	FT	A	GP	Anchorage	200	22B / C	12.0		76,680	0	0	45,572	122,252	18,338
25-0605	Matlab Tech Lead Specialist	PT	A	LL	Anchorage	2AA	52K / L	9.5		49,709	0	21,735	38,859	110,303	0
25-0612	Survey Sub Journey II	PT	A	LL	Anchorage	2AA	56A / B	11.5		36,814	0	10,342	32,186	79,342	1,587
25-0616	Engineer/Architect III	FT	A	SS	Anchorage	200	25J / K	12.0		117,204	0	0	59,734	176,938	44,235
25-0617	Engineer/Architect II	FT	A	GP	Anchorage	200	23F / G	12.0		94,344	0	0	52,244	146,588	21,988
25-0619	Engineer/Architect I	FT	A	GP	Anchorage	200	22G / J	12.0		91,468	0	0	51,158	142,626	21,394
25-0620	Engineer/Architect I	FT	A	GP	Anchorage	200	22J / K	12.0		92,049	0	0	51,377	143,426	21,514
25-0621	Environ Impc Analysis Mgr I	FT	A	SS	Anchorage	200	21F / J	12.0		85,836	0	0	48,524	134,360	134,360
25-0623	Engineer/Architect II	FT	A	SS	Anchorage	200	23N / O	12.0		115,934	0	0	59,332	175,266	175,266
25-0626	Engineering Assistant II	FT	A	GP	Anchorage	200	19A	12.0		58,740	0	4,518	40,503	103,761	3,113
25-0627	Tech Eng I / Architect I	FT	A	SS	Anchorage	200	24M / N	12.0		119,610	0	0	60,495	180,105	72,042
25-0628	Engineering Assistant III	FT	A	GP	Anchorage	200	21J / K	12.0		88,740	0	0	50,127	138,867	4,166
25-0629	Engineering Assistant III	FT	A	GP	Anchorage	200	21E / F	12.0		77,028	0	5,898	47,931	130,857	3,926
25-0630	Engineer/Architect I	FT	A	GP	Anchorage	200	22C	12.0		76,680	0	0	45,572	122,252	12,225
25-0631	Engineer/Architect I	FT	A	GP	Anchorage	200	22G / J	12.0		91,620	0	0	51,215	142,835	21,425
25-0632	Land Surveyor II	FT	A	SS	Anchorage	200	22L / M	12.0		99,926	0	0	53,846	153,772	56,404
25-0634	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		62,955	0	4,827	42,212	109,994	16,499
25-0635	Engineering Assistant III	FT	A	GP	Anchorage	200	21D / E	12.0		74,828	0	0	44,873	119,701	5,985
25-0636	Engineer/Architect III	FT	A	SS	Anchorage	200	25M / N	12.0		126,353	0	0	62,629	188,982	28,347
25-0638	Engineering Assistant III	FT	A	GP	Anchorage	200	21D / E	12.0		75,608	0	0	45,167	120,775	12,078
25-0640	Engineering Assistant III	FT	A	GP	Anchorage	200	21A / B	12.0		68,772	0	0	42,585	111,357	3,341
25-0643	Engineering Assistant III	FT	A	GP	Anchorage	200	21G / J	12.0		85,536	0	6,579	51,402	143,517	4,306
25-0644	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		64,808	0	7,240	43,823	115,871	3,476
25-0646	Engineering Assistant II	FT	A	GP	Anchorage	200	19F / G	12.0		71,635	0	5,353	45,689	122,677	3,680
25-0649	Engineering Assistant III	FT	A	GP	Anchorage	200	21G / J	12.0		84,678	0	0	48,593	133,271	133,271

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Central Design and Engineering Services (2298)
RDU: Design and Construction (526)

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
25-0650	Engineering Asst I	FT	A	GP	Anchorage	200	17A / B	12.0		52,805	0	3,921	38,036	94,762	14,214
25-0651	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		62,004	0	0	40,029	102,033	3,061
25-0652	Engineer/Architect I	FT	A	GP	Anchorage	200	22G / J	12.0		91,316	0	0	51,100	142,416	49,846
25-0655	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		62,508	0	0	40,220	102,728	3,082
25-0656	Engineering Associate	FT	A	GG	Anchorage	200	21C	12.0		71,724	0	8,275	46,826	126,825	63,413
25-0657	Engineering Assistant III	FT	A	GP	Anchorage	200	21E / F	12.0		76,796	0	0	45,616	122,412	12,241
25-0659	Engineering Asst I	FT	A	GP	Anchorage	200	17B / C	12.0		53,127	0	4,068	38,213	95,408	14,311
25-0660	Drafting Technician III	FT	A	GP	Anchorage	200	15C	12.0		0	0	0	0	0	0
25-0661	Engineering Assistant III	FT	A	GP	Anchorage	200	21D / E	12.0		75,023	0	0	44,946	119,969	11,997
25-0662	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		62,508	0	4,672	41,984	109,164	3,275
25-0663	Drafting Technician III	FT	A	GP	Anchorage	200	15O / P	12.0		69,888	0	0	43,007	112,895	3,387
25-0665	Engineering Assistant III	FT	A	GP	Anchorage	200	21E / F	12.0		78,652	0	0	46,317	124,969	3,749
25-0667	Drafting Technician III	FT	A	GP	Anchorage	200	15C / D	12.0		48,566	0	0	34,954	83,520	2,506
25-0668	Office Assistant I	FT	A	GP	Anchorage	200	8A	12.0		0	0	0	0	0	0
25-0670	Engineer/Architect III	FT	A	SS	Anchorage	200	25C / D	12.0		100,764	0	0	54,163	154,927	30,985
25-0671	Engineer/Architect I	FT	A	GP	Anchorage	200	22N / O	12.0		110,136	0	0	58,004	168,140	25,221
25-0672	Engineer/Architect II	FT	A	GP	Anchorage	200	23C	12.0		82,104	0	0	47,621	129,725	19,459
25-0675	Engineer/Architect I	FT	A	GP	Anchorage	200	22A / B	12.0		74,122	0	0	44,606	118,728	17,809
25-0676	Engineer/Architect I	FT	A	GP	Anchorage	200	22C / D	12.0		77,028	0	0	45,704	122,732	18,410
25-0683	Engineering Assistant III	FT	A	GG	Anchorage	200	21L / M	12.0		95,520	0	0	52,688	148,208	4,446
25-0685	Engineering Assistant III	FT	A	GG	Anchorage	200	21M / N	12.0		97,314	0	0	53,366	150,680	4,520
25-0687	Engineer/Architect I	FT	A	GP	Anchorage	200	22N / O	12.0		110,136	0	0	58,004	168,140	25,221
25-0689	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		64,905	0	0	41,125	106,030	3,181
25-0695	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		61,836	0	11,681	44,378	117,895	5,895
25-0702	Drafting Technician III	FT	A	GP	Anchorage	200	15N / O	12.0		67,362	0	7,629	44,934	119,925	3,598
25-0705	Drafting Technician III	FT	A	GP	Anchorage	200	15A / B	12.0		45,537	0	0	33,810	79,347	2,380
25-0706	Drafting Technician III	FT	A	GP	Anchorage	200	15F / G	12.0		54,828	0	0	37,319	92,147	2,764
25-0712	Right of Way Agent II	FT	A	GP	Anchorage	200	16J	12.0		61,176	0	0	39,716	100,892	50,446
25-0713	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,111	0	0	29,494	63,605	63,605
25-0715	Right of Way Agent II	FT	A	GP	Anchorage	200	16C / D	12.0		52,487	0	0	36,435	88,922	51,130
25-0717	Engineering Assistant III	FT	A	GP	Anchorage	200	21M / N	12.0		97,165	0	0	53,310	150,475	4,514
25-0719	Right of Way Agent II	FT	A	GP	Anchorage	200	16C / D	12.0		51,056	0	0	35,894	86,950	49,996
25-0720	Right of Way Agent II	FT	A	GG	Anchorage	200	16A	12.0		0	0	0	0	0	0
25-0721	Matlab Tech Journey	PT	A	LL	Anchorage	2AA	53J	9.0		40,877	0	18,866	33,815	93,558	0
25-0724	Engineering Geologist I	FT	A	GP	Anchorage	200	16A	12.0		47,604	0	5,492	36,665	89,761	0
25-0725	Regional Engineering Geologist	FT	A	SS	Anchorage	200	22K / L	12.0		98,099	0	0	53,156	151,255	0
25-0726	Survey Journey	PT	A	LL	Anchorage	2AA	54F	9.0		37,001	0	9,487	28,809	75,297	1,506
25-0728	Survey Sub Journey II	PT	A	LL	Anchorage	2AA	56A	9.0		27,831	0	7,136	24,457	59,424	1,189
25-0733	Engineering Assistant III	FT	A	GP	Anchorage	200	21J / K	12.0		86,465	0	6,579	51,753	144,797	0
25-0736	Matlab Tech Foreman	PT	A	LL	Anchorage	2AA	51F	9.0		44,636	0	9,156	31,567	85,359	0
25-0738	Engineering Assistant II	FT	A	GP	Anchorage	200	19F / G	12.0		71,457	0	0	43,600	115,057	3,452

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Central Design and Engineering Services (2298)
RDU: Design and Construction (526)

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
25-0739	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,970	0	0	29,441	63,411	0
25-0741	Matlab Tech Journey	PT	A	LL	Anchorage	2AA	53K	9.0		42,413	0	6,525	29,734	78,672	0
25-0743	Matlab Tech Journey	PT	A	LL	Anchorage	2AA	53B / C	9.0		35,139	0	8,805	27,848	71,792	0
25-0747	Matlab Tech Sub Journey III	PT	A	LL	Anchorage	2AA	56A / B	9.0		28,811	0	7,387	24,922	61,120	0
25-0751	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19B / C	12.0		61,500	0	0	39,839	101,339	20,268
25-0752	Environ Impact Analyst I	FT	A	GP	Anchorage	200	15B / C	12.0		46,224	0	0	34,069	80,293	4,015
25-0753	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19G	12.0		71,724	0	0	43,700	115,424	23,085
25-0754	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19C / D	12.0		64,710	0	0	41,051	105,761	21,152
25-0755	Environ Impact Analyst I	FT	A	GP	Anchorage	200	15B / C	12.0		46,224	0	0	34,069	80,293	4,015
25-0756	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19B / C	12.0		61,752	0	0	39,934	101,686	20,337
25-0757	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		38,675	0	0	31,218	69,893	69,893
25-0761	Office Assistant II	FT	A	GP	Anchorage	200	10A	12.0		32,352	0	0	28,830	61,182	61,182
25-0762	Environ Impact Analyst II	FT	A	GP	Anchorage	200	17F / G	12.0		61,836	0	0	39,966	101,802	5,090
25-0766	Engineering Assistant III	FT	A	GP	Anchorage	200	21B / C	12.0		71,190	0	0	43,499	114,689	3,441
25-0770	Drafting Technician III	FT	A	GP	Anchorage	200	15F / G	12.0		54,828	0	0	37,319	92,147	2,764
25-0771	Drafting Technician III	FT	A	GP	Anchorage	200	15E / F	12.0		51,294	0	0	35,984	87,278	2,618
25-0791	Survey Journey	PT	A	LL	Anchorage	2AA	54F / J	11.5		47,665	0	17,077	38,828	103,570	2,071
25-0792	Survey Lead	PT	A	LL	Anchorage	2AA	53F / J	11.5		52,232	0	18,866	41,229	112,327	2,247
25-0797	Engineer/Architect III	FT	A	SS	Anchorage	200	25K / L	12.0		118,851	0	0	60,255	179,106	44,777
25-0800	Engineering Assistant III	FT	A	GP	Anchorage	200	21J / K	12.0		88,740	0	0	50,127	138,867	13,887
25-0802	Engineering Asst I	FT	A	GP	Anchorage	200	17A / B	12.0		52,248	0	0	36,344	88,592	2,658
25-0805	Engineering Asst I	FT	A	GP	Anchorage	200	17A / B	12.0		52,884	0	6,102	38,889	97,875	13,526
25-0808	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		64,710	0	0	41,051	105,761	3,173
25-0810	Engineering Assistant III	FT	A	GP	Anchorage	200	21C	12.0		71,724	0	0	43,700	115,424	5,771
25-0812	Environ Impact Analyst I	FT	A	GP	Anchorage	200	15C / D	12.0		48,196	0	0	34,814	83,010	4,151
25-0819	Engineering Assistant II	FT	A	GP	Anchorage	200	19G / J	12.0		74,712	0	0	44,829	119,541	3,586
25-0820	Engineer/Architect I	FT	A	GP	Anchorage	200	22B / C	12.0		75,803	0	0	45,241	121,044	18,157
25-0821	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		66,970	0	5,007	43,796	115,773	3,473
25-0886	Engineer/Architect I	FT	A	GP	Anchorage	200	22E / F	12.0		82,997	0	0	47,958	130,955	19,643
25-0887	Survey Lead	PT	A	LL	Anchorage	2AA	53F / J	11.5		51,903	0	18,184	40,847	110,934	2,219
25-0889	Survey Lead	PT	A	LL	Anchorage	2AA	53F / J	11.5		51,001	0	6,061	35,927	92,989	1,860
25-0893	Matlab Tech Sub Journey IV	PT	A	LL	Anchorage	2AA	54F	9.0		37,001	0	7,590	28,092	72,683	0
25-0900	Survey Sub Journey II	PT	A	LL	Anchorage	2AA	56F	11.5		42,234	0	15,255	36,089	93,578	1,872
25-0925	Engineering Geologist II	FT	A	GP	Anchorage	200	18L	12.0		75,240	0	14,467	50,493	140,200	0
25-0927	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24G / J	12.0		102,723	0	0	55,409	158,132	23,720
25-0929	Land Surveyor I	FT	A	GP	Anchorage	200	21C	12.0		71,724	0	0	43,700	115,424	2,309
25-0933	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,547	0	0	29,281	62,828	62,828
25-0954	Survey Journey	PT	A	LL	Anchorage	2AA	54F	11.5		47,279	0	17,077	38,682	103,038	2,061
25-0958	Environ Impact Analyst II	FT	A	GP	Anchorage	200	17B / C	12.0		53,937	0	0	36,982	90,919	4,546
25-0960	Engineer/Architect III	FT	A	SS	Anchorage	200	25J / K	12.0		114,910	0	0	59,008	173,918	43,480
25-0962	Engineer/Architect I	FT	A	GP	Anchorage	200	22C / D	12.0		79,232	0	0	46,536	125,768	18,865
25-0963	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24O / P	12.0		129,012	0	0	63,977	192,989	48,247

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Central Design and Engineering Services (2298)
RDU: Design and Construction (526)

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
25-0964	Engineer/Architect III	FT	A	SS	Anchorage	200	25C	12.0		98,004	0	0	53,120	151,124	30,225
25-0967	Engineer/Architect III	FT	A	SS	Anchorage	200	25J / K	12.0		117,204	0	0	59,734	176,938	44,235
25-1504	Matlab Tech Sub Journey IV	PT	A	LL	Anchorage	2AA	54J	6.0		25,594	0	0	17,167	42,761	0
25-1517	Matlab Tech Sub Journey IV	PT	A	LL	Anchorage	2AA	54F	6.0		24,668	0	0	16,817	41,485	0
25-1649	Matlab Tech Sub Journey IV	PT	A	LL	Anchorage	2AA	54A	6.0		20,758	0	3,193	16,546	40,497	0
25-2301	Right of Way Agent IV	FT	A	SS	Anchorage	200	20E / F	12.0		75,268	0	0	44,533	119,801	59,901
25-3408	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		62,172	0	0	40,093	102,265	3,068
25-3409	Engineering Assistant II	FT	A	GP	Anchorage	200	19A	12.0		0	0	0	0	0	0
25-3438	Engineering Assistant II	FT	A	GP	Anchorage	200	19C	12.0		62,760	0	7,240	43,049	113,049	3,392
25-3439	Engineering Assistant III	FT	A	GP	Anchorage	200	21B / C	12.0		70,923	0	0	43,398	114,321	17,148
25-3440	Engineering Assistant III	FT	A	GP	Anchorage	200	21A / B	12.0		68,874	0	5,164	44,574	118,612	3,558
25-3441	Engineer/Architect I	FT	A	GG	Anchorage	200	22M / N	12.0		104,232	0	0	55,979	160,211	24,032
25-3442	Engineer/Architect I	FT	A	GP	Anchorage	200	22D / E	12.0		81,334	0	0	47,330	128,664	19,300
25-3443	Engineering Assistant III	FT	A	GP	Anchorage	200	21G / J	12.0		85,536	0	16,447	55,129	157,112	4,713
25-3444	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		61,080	0	7,008	42,327	110,415	5,521
25-3445	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		68,262	0	7,746	45,319	121,327	3,640
25-3446	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		61,080	0	4,672	41,445	107,197	3,216
25-3447	Right of Way Agent III	FT	A	GP	Anchorage	200	18B / C	12.0		58,740	0	0	38,796	97,536	56,083
25-3448	Land Surveyor I	FT	A	GP	Anchorage	200	21F / G	12.0		80,234	0	0	46,915	127,149	2,543
25-3459	Engineering Assistant II	FT	A	GP	Anchorage	200	19F / G	12.0		70,211	0	8,030	46,162	124,403	0
25-3498	Environ Impact Analyst II	FT	A	GP	Anchorage	200	17B / C	12.0		54,261	0	0	37,105	91,366	4,568
25-3553	Engineer/Architect III	FT	A	SS	Anchorage	200	25L / M	12.0		125,966	0	0	62,506	188,472	37,694
25-3559	Engineer/Architect I	FT	A	GP	Anchorage	200	22B / C	12.0		75,218	0	0	45,020	120,238	18,036
25-3560	Engineer/Architect II	FT	A	GG	Anchorage	200	23F / G	12.0		94,344	0	0	52,244	146,588	21,988
25-3587	Environ Impact Analyst II	FT	A	GP	Anchorage	200	17L / M	12.0		73,008	0	0	44,185	117,193	5,860
25-3588	Environ Impact Analyst I	FT	A	GP	Anchorage	200	15B / C	12.0		46,017	0	0	33,991	80,008	4,000
25-3683	Right of Way Agent II	FT	A	GP	Anchorage	200	16C / D	12.0		52,169	0	0	36,315	88,484	50,878
25-3684	Right of Way Agent II	FT	A	GP	Anchorage	200	16K / L	12.0		63,567	0	0	40,620	104,187	51,229
25-3736	Engineer/Architect I	FT	A	GP	Anchorage	200	22F / G	12.0		87,972	0	0	49,837	137,809	20,671
25-IN0900	College Intern II	NP	N	EE	Anchorage	NAA	9A	6.0		15,717	384	1,209	2,295	19,605	0
25-IN0903	College Intern II	NP	N	EE	Anchorage	NAA	9A	9.0		23,576	560	1,088	3,344	28,568	0
25-IN0904	College Intern II	NP	N	EE	Anchorage	NAA	9A	9.0		23,576	560	1,088	3,344	28,568	0
25-IN0905	College Intern II	NP	N	EE	Anchorage	NAA	9A	9.0		23,576	560	1,088	3,344	28,568	0
25-IN0906	College Intern II	NP	N	EE	Anchorage	NAA	9A	9.0		23,576	560	1,088	3,344	28,568	0
25-IN0913	College Intern III	NP	N	EE	Anchorage	NAA	10A	6.0		16,682	379	0	2,262	19,323	0
25-IN0914	College Intern I	NP	N	EE	Anchorage	NAA	8A	9.5		23,450	533	0	3,180	27,163	0
25-IN0950	College Intern I	NP	N	EE	Anchorage	NAA	8A	6.0		14,810	362	1,139	2,163	18,474	0
25-N08022	College Intern II	NP	N	EE	Anchorage	NAA	9A	9.0		23,576	560	1,088	3,344	28,568	0
25-N08023	College Intern II	NP	N	EE	Anchorage	NAA	9A	9.0		23,576	563	1,209	3,361	28,709	0
25-N08024	College Intern II	NP	N	EE	Anchorage	NAA	9A	9.0		23,576	563	1,209	3,361	28,709	0
25-N08025	College Intern II	NP	N	EE	Anchorage	NAA	9A	9.0		23,576	563	1,209	3,361	28,709	0
25-NP013	College Intern I	NP	N	EE	Anchorage	NAA	8A	6.0		14,810	362	1,139	2,163	18,474	0

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Central Design and Engineering Services (2298)
RDU: Design and Construction (526)

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-NP014	College Intern III	NP	N	EE	Anchorage	NAA	10A	6.0		16,682	408	1,283	2,436	20,809	0
25-NP015	College Intern IV	NP	N	EE	Anchorage	NAA	12A	6.0		18,808	460	1,446	2,746	23,460	0
25-NP024	College Intern II	NP	N	EE	Anchorage	NAA	9A	9.5		24,885	593	1,209	3,538	30,225	0
25-NP025	College Intern II	NP	N	EE	Anchorage	NAA	9A	9.5		24,885	593	1,209	3,538	30,225	0
25-NP027	College Intern I	NP	N	EE	Anchorage	NAA	8A	6.0		14,810	336	0	2,008	17,154	0
25-NP028	College Intern I	NP	N	EE	Anchorage	NAA	8A	9.5		23,450	533	0	3,180	27,163	0
25-NP030	College Intern I	NP	N	EE	Anchorage	NAA	8A	9.5		23,450	533	0	3,180	27,163	0
25-NP032	College Intern I	NP	N	EE	Anchorage	NAA	8A	9.5		23,450	558	1,139	3,334	28,481	0
25-NP034	College Intern III	NP	N	EE	Anchorage	NAA	10A	6.0		16,682	379	0	2,262	19,323	0

	Total Positions	New	Deleted
Full Time Positions:	172	0	5
Part Time Positions:	20	0	0
Non Permanent Positions:	22	0	0
Positions in Component:	214	0	5

Total Component Months: 2,430.0

Total Salary Costs:	14,065,056
Total COLA:	10,902
Total Premium Pay::	453,323
Total Benefits:	8,428,578
Total Pre-Vacancy:	22,957,859
Minus Vacancy Adjustment of 6.28%:	(1,442,759)
Total Post-Vacancy:	21,515,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	21,515,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	580,489	544,009	2.53%
1005 General Fund/Program Receipts	624,763	585,501	2.72%
1007 Inter-Agency Receipts	37,235	34,895	0.16%
1039 U/A Indirect Cost Recovery	4,022,907	3,770,092	17.52%
1061 Capital Improvement Project Receipts	17,692,464	16,580,603	77.06%
Total PCN Funding:	**22,957,859**	**21,515,100**	**100.00%**

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Central Design and Engineering Services (2298)
RDU: Design and Construction (526)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel	9.4	31.4	31.4

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		72000 Travel Detail Totals	**9.4**	**31.4**	**31.4**
72100 Instate Travel		The Preconstruction Engineer, section chiefs, and functional managers of Preliminary Design and Environmental, Highway and Aviation Design, Materials, Utilities, Traffic, Right-of-Way travel for administration and coordination of projects, field reviews, permit inspections, surveys, staff meetings, hearings, training and conferences. This includes lodging, meals, and incidentals in association with the above travel.	5.3	25.0	25.0
72400 Out Of State Travel		Out of state travel and per diem for division/section chiefs or other employees. Travel is usually for administrative, conventions, meetings, and training not available in-state.	4.1	6.4	6.4

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Design and Engineering Services (2298)
RDU: Design and Construction (526)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services	702.3	473.4	473.4

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**702.3**	**473.4**	**473.4**
73003	Dot Time & Equip Sys		Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	9.0	10.0	10.0
73025	Education Services		Training services and/or conference fees, membership fees, and employee tuition (excluding IT).	9.2	12.0	12.0
73050	Financial Services		Credit card fees for Right-of-Way permits paid for by credit card: driveway permits, encroachment permits, lane closure permits, property management permits for use of rights-of way, etc.	1.2	1.2	1.2
73150	Information Technlgy		IT training, IT consulting, IT equipment leases, software licensing, and software maintenance primarily for upgrades of autocad licenses and aviation building network upgrades. Includes Microsoft Enterprise Agreement.	102.3	110.9	110.9
73152	IT Consulting		Contractual services associated with the migration of legacy utility permits to the Department's eDocuments System.	35.4	60.1	60.1
73156	Telecommunication		Long distance, local phone service, data communication, and cellular service provided by vendors.	8.7	10.0	10.0
73169	Federal Indirect Rate Allocation		Indirect cost allocation plan costs.	0.9	0.0	0.0
73225	Delivery Services		Freight services, mail courier services, and postage costs.	13.8	14.0	14.0
73450	Advertising & Promos		Advertising and legal notices for non-project specific publications.	1.2	1.0	1.0
73525	Utilities		Recycling fees for the Aviation Building.	0.3	0.0	0.0
73650	Struc/Infstruct/Land		ROW Survey Appraisal expense.	0.9	0.0	0.0
73676	Repairs/Maint. (Non IA-		Maintenance agreements are for a Sharp MX55 copier	17.8	16.5	16.5

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**702.3**	**473.4**	**473.4**
	Eq/Machinery)		and a Sharp FO57000 fax in Preliminary and Engineering Design Services; a Sharp FODC600 fax in Aviation and Highway Design; a Sharp MX55 copier, a Sharp AM450 copier, and a Sharp 550 printer in Right-of-Way, and a Sharp AC260 in Traffic and Utilities; and other office equipment repairs as needed.			
73756	Print/Copy/Graphics		Map purchase for Plan Set.	0.1	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Habitat	Anchorage area fish habitat permit reviews.	0.8	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	69.8	48.9	48.9
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the 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.	166.7	164.6	164.6
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	1.7	1.8	1.8
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	5.1	5.2	5.2
73812	Legal	Transportation Section	Legal services provided by the Department of Law.	6.0	5.0	5.0
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	10.1	10.2	10.2
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	2.0	2.0	2.0
73818	Training (Services-IA Svcs)	Finance	Fee-based training provided by Department of Administration, Divison of Finance for AKSAS and ALDER training.	0.4	0.0	0.0
73818	Training (Services-IA Svcs)	Purchasing	Fee-based training provided by the Department of	0.1	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities Services

Component: Central Design and Engineering Services (2298)
RDU: Design and Construction (526)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**702.3**	**473.4**	**473.4**
			Administration, Division of General Services for mandatory procurement officer re-certification.			
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	0.2	0.0	0.0
73822	Construction (IA Svcs)	Central Design & Eng Svcs	Rental of an Engineering Level from the Survey Optics Lab.	0.7	0.0	0.0
73827	Safety (IA Svcs)	AIA Safety	Ted Stevens Anchorage International Airport security badges for engineering staff.	1.2	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet Admin	Operating and replacement fees for approximately 35 vehicles: Preliminary Design and Engineering (1), Right of Way (21), Traffic and Safety (7), and Utilities (6). This also includes fuel for vehicles that is purchased with a state credit card. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of CIP vehicles which are funded through an unbudgeted RSA.	236.7	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Central Design and Engineering Services (2298)
RDU: Design and Construction (526)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities	217.9	190.9	190.9

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			74000 Commodities Detail Totals	**217.9**	**190.9**	**190.9**
74200	Business		Consumable office supplies, subscriptions, furniture and small tools with a value of less than $5,000 per item used in daily operations.	110.3	100.9	100.9
74233	Info Technology Equip		Computers, printers and small printers. The component is on a four year computer replacement schedule for a permanent full-time staff of 172. Computers for administrative staff are approximately $1.5 each, and $2.0 for engineering staff.	95.0	70.0	70.0
74480	Household & Instit.		Safety Vests for Utilities and Traffic Employees.	1.8	0.0	0.0
74600	Safety (Commodities)		Surveyor's vests.	0.5	0.0	0.0
74650	Repair/Maintenance (Commodities)		Repair and maintenance supplies include small tools, equipment fuel, paint, survey markers, and parts used by materials, geology and survey crews.	10.3	20.0	20.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Central Design and Engineering Services (2298)
RDU: Design and Construction (526)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay	48.0	5.0	5.0

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			75000 Capital Outlay Detail Totals	**48.0**	**5.0**	**5.0**
75830	Info Technology		Wide format scanner for Utility Section. Central Region Design and Engineering Services allocated portion of equipment and capital upgrades to the Aviation Building network.	8.0	5.0	5.0
76150	Other Equipment		Plotter for Graphics Section.	40.0	0.0	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)
RDU: Design and Construction (526)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund	9.2	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
64565	Sale Of Plans & Spec Fees collected for plans and specifications in connection with bids and contracts for construction and maintenance projects, per DOT&PF Policy and Procedures 10.02.030.				0.1	0.0	0.0
65321	Row Rental Agreement Auction sale of personal property for a acquisition.				9.0	0.0	0.0
65790	Arrearage Interest Interest postings via the Revenue Accounting System invoicing program.				0.1	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)
RDU: Design and Construction (526)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	26.7	35.5	36.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	Statewide			0.0	20.5	21.4
	Reimbursement from any state agency's operating budget for services provided. Typical requests are for design studies, environmental consultation, drilling, drafting, and right-of-way surveys. Specific agreements and departments served vary from year to year.						
59250	Dotpf Op, Tpb,& Othr	Central Highways and Aviation			19.2	15.0	15.0
	RSA from Central Region Highways and Aviation for professional services in the environmental field and GIS Mapping Support.						
59250	Dotpf Op, Tpb,& Othr	Commissioner's Office			3.1	0.0	0.0
	RSA from Commissioner's Office for consultation review of highway ROW usage and permitting activities supporting the Alaska Stand Alone Gas Pipeline.						
59250	Dotpf Op, Tpb,& Othr	Statewide Aviation			4.4	0.0	0.0
	RSA from Statewide Aviation for survey reviews/consultations, appraisal reviews and contracting expertise.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)
RDU: Design and Construction (526)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts	582.2	629.9	645.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts		Right-of-Way Fees		209.4	322.4	331.4
	Receipts from the sale and or lease of excess right-of-way and permits for encroachments in the state right-of-way. Receipts also include charges assessed to the owners of illegally placed signs within the State's right-of-way. These signs are removed and stored. When they are identified they are returned to the owner after the owner has paid the established fee. Receipts are also collected from the Tourist Oriented Destination Signs (TODS) Program, per AS 19.05.070-100. $100 application fee collected to process requests for permit for encroachments in the right-of-way of a highway, per Ch 61, SLA 05 (HB279).						
51060	GF Program Receipts		Utility Permits		372.8	307.5	314.2
	Receipts from issuing utility permits in the State's right-of-way and for inspections of utility installations.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)
RDU: Design and Construction (526)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	19,471.0	20,418.3	20,862.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51201	Direct CIP Receipts Capital Improvement program receipts for salaries charged directly to projects.				16,357.8	16,232.0	16,580.6
59460	Distributed Revenue Revenue collected for the use of CIP vehicles. This component pays SEF operating and replacement fee, credit card fuel, and vehicle maintenance and repairs from an unbudgeted CIP vehicle suspense RSA each year. Based on the actual use of vehicles and establishing billing rates, costs are then billed to capital projects and occasionally to the operating budget. Prior year actuals reported here relect revenue collected in the unbudgeted RSA as reimbursement for the usage of vehicles.				237.2	0.0	0.0
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				2,876.0	4,186.3	4,281.8

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)
RDU: Design and Construction (526)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73803	Conservation/Envirn (IA Svcs)	Anchorage area fish habitat permit reviews.	Inter-dept	Habitat	0.8	0.0	0.0
			73803 Conservation/Envirn (IA Svcs) subtotal:		**0.8**	**0.0**	**0.0**
73805	IT-Non-Telecommunication	Computer services provided by the 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	69.8	48.9	48.9
			73805 IT-Non-Telecommunication subtotal:		**69.8**	**48.9**	**48.9**
73806	IT-Telecommunication	Telecommunications services provided by the 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	166.7	164.6	164.6
			73806 IT-Telecommunication subtotal:		**166.7**	**164.6**	**164.6**
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	1.7	1.8	1.8
			73809 Mail subtotal:		**1.7**	**1.8**	**1.8**
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	5.1	5.2	5.2
			73810 Human Resources subtotal:		**5.1**	**5.2**	**5.2**
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	6.0	5.0	5.0
			73812 Legal subtotal:		**6.0**	**5.0**	**5.0**
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	10.1	10.2	10.2
			73815 Financial subtotal:		**10.1**	**10.2**	**10.2**
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	2.0	2.0	2.0
			73816 ADA Compliance subtotal:		**2.0**	**2.0**	**2.0**
73818	Training (Services-IA Svcs)	Fee-based training provided by Department of Administration, Divison of Finance for AKSAS and ALDER training.	Inter-dept	Finance	0.4	0.0	0.0
73818	Training (Services-IA Svcs)	Fee-based training provided by the Department of Administration, Division of General Services for mandatory procurement officer re-certification.	Inter-dept	Purchasing	0.1	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:		**0.5**	**0.0**	**0.0**
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.2	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.2**	**0.0**	**0.0**

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)
RDU: Design and Construction (526)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73822	Construction (IA Svcs)	Rental of an Engineering Level from the Survey Optics Lab.	Intra-dept	Central Design & Eng Svcs	0.7	0.0	0.0
			73822 Construction (IA Svcs) subtotal:		**0.7**	**0.0**	**0.0**
73827	Safety (IA Svcs)	Ted Stevens Anchorage International Airport security badges for engineering staff.	Intra-dept	AIA Safety	1.2	0.0	0.0
			73827 Safety (IA Svcs) subtotal:		**1.2**	**0.0**	**0.0**
73848	State Equip Fleet	Operating and replacement fees for approximately 35 vehicles: Preliminary Design and Engineering (1), Right of Way (21), Traffic and Safety (7), and Utilities (6). This also includes fuel for vehicles that is purchased with a state credit card. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of CIP vehicles which are funded through an unbudgeted RSA.	Intra-dept	State Equipment Fleet Admin	236.7	0.0	0.0
			73848 State Equip Fleet subtotal:		**236.7**	**0.0**	**0.0**
			Central Design and Engineering Services total:		**501.5**	**237.7**	**237.7**
			Grand Total:		**501.5**	**237.7**	**237.7**

Component: Northern Design and Engineering Services

Contribution to Department's Mission

Develop, design and advertise projects that improve Alaska's transportation and public facilities infrastructure. The division also provides a wide range of technical services to the department, other state and federal agencies, local governments and the public.

Core Services

- Prepare plans, specifications and estimates for construction advertising for highway, aviation, and facilities projects. This includes coordinating preliminary design, environmental, traffic and safety, materials, right-of-way, utilities, detailed design, and public involvement throughout the project development process.
- Coordinate project scopes with Planning.
- Provide technical assistance to Maintenance and Construction related to projects or existing maintenance issues.
- Assure environmental compliance services during construction and maintenance and operations of facilities.
- Complete traffic speed studies, accident analysis, hydrological studies, materials testing, and surveying.
- Process utility, right-of-way and traffic permits to other state and federal agencies, local governments and the public.
- Manage the state's right-of-way per regulations and statutes.
- Administer Capital Improvement Program (CIP) project bid packages, advertise, and contract award. Help resolve bidding disputes. Administer professional services agreements.

Key Component Challenges

- The greater Fairbanks area is classified as a Municipal Planning Organization (MPO). We must coordinate projects from inception/planning through construction with the local governments including the City of Fairbanks, the Fairbanks North Star Borough, the City of North Pole, and the Department of Environmental Conservation.
- Environmental issues and procedures continue to slow our project development process. There is much more work and documentation required for historic and archeological properties, which translates into increased costs and timelines. New Department of Environmental Conservation storm water requirements require additional design efforts for erosion and sediment control features. Wetland mitigation costs continue to rise.
- We have several large urban projects with substantial right-of-way involvement. These projects require relocation of businesses and homeowners alike. We have very few experienced staff capable of facilitating those relocations, thus our project schedules tend to be extended.
- The department assumed responsibility for approval of Categorical Exclusion environmental documents, with restrictions, under an agreement with the Federal Highways Administration (FHWA) in 2009. The department elected to pursue the 6004 Memorandum of Understanding (MOU) in order to streamline the delivery of those projects subject to the cat-ex process in the MOU. FHWA continues to identify high profile projects for which they will have more oversight. The selection and revised procedural requirements for high profile projects are part of the 2009 Stewardship and Oversight (S&O) Agreement. The terms of the agreement were developed in collaboration with the department and the Alaska Division of FHWA; however the decision to revise the previous S&O agreement (1999) was compulsory.
- Federal funding uncertainties result in the STIP being a moving target and prioritizing work can be a challenge with no clear funding plan.
- While recruitment for environmental analysts and engineering assistants has improved, we continue to experience difficulties in recruitment and retention of registered engineers and qualified materials lab technicians. It is difficult to compete with the private sector salaries. We have a relatively new staff with many upper management positions eligible for retirement within the next 2 to 5 years.
- Information management is a hurdle we are trying to overcome. Our airport group is a leader in use of the geographic information system (GIS) for aeronautical surveys, airport improvement and resource development projects. Our Contracts Section has also made use of the department’s electronic document management system (eDocs) to electronically archive documents for easy retrieval. These are regional

efforts will be more fully utilized on corridor studies programmed for the region.

- We are also setting up and getting training in Civil 3D design software for our designers. This software will eventually allow more efficient production of plans and specs and delivery of the program, but there will be a learning curve.

Significant Changes in Results to be Delivered in FY2013

No significant changes are anticipated.

Major Component Accomplishments in 2011

The division delivered a comprehensive program of bid ready designs and contract documents for 31 highway projects totaling $160,056,523 in state and federal funds. This includes Yukon River Bridge Seismic Retrofit, Dalton Highway MP 254-414 Delineators, Dalton Highway MP 11-18 Reconstruction, Dalton Highway Nine Mile Hill North, Dalton Highway 197-209 Rehab, Nome –Council MP 62-73.6, Nome Highway Bridge Improvements, Bonanza Creek Bridge Repainting, Gambell Evacuation Road, Marshall Airport Access Road Bridge Replacement, Taylor Highway Lost Chicken Slide, Richardson Highway Flooding Permanent Repairs, Richardson Highway MP 228 One Mile Creek Bridge Replacement, Valdez Airport Access Road Resurfacing, Copper River Highway Flooding Permanent Repairs and Copper River Highway MP 0-6 Resurfacing, Parks Highway MP 252-263 Rehabilitation, . Projects within the Fairbanks Metropolitan Area Transportation System (FMATS) area included, FMATS Sign Replacement Stage II, ADA Curb Corner and Sidewalk Upgrades- Stage I, Preventive Maintenance (Area Surface Upgrades), South Cushman Street- Mitchell Expressway to Sanduri Street, Leasure Street Improvements, Van Horn Road West (Cartwright Road) and Illinois Street Reconstruction Project.

The division delivered a comprehensive program of bid ready designs and contract documents for 4 airport projects totaling $60,413,880. Project highlights include Alakanuk Airport Relocation Stage IV, Deadhorse Airport Rehabilitation and Manley Airport Relocation.

The division continues with right-of-way acquisition on two major urban projects: University Avenue and 3rd Street. Detailed design is currently underway.

Statutory and Regulatory Authority

AS 02.15, Alaska Aeronautics Act of 1949
AS 08.48, Architects, Engineers, Land Surveyors, and Landscape Architects
AS 08.87, Real Estate Appraisers
AS 19, Highways and Ferries
AS 29.60, Municipal Government State Programs
AS 30.30, Navigation, Harbors, Shipping, and Transportation Facilities, Abandoned and Derelict Vessels
AS 34.60, Property, Relocation Assistance and Real Property Acquisition Practices
AS 35, Public Buildings, Works, and Improvements
AS 36, Public Contracts
AS 44.42, State Government, Department of Transportation and Public Facilities
AS 44.62, State Government, Administrative Procedure Act
17 AAC 15 Transportation and Public Facilities
CFR 14 Aeronautics
CFR 15 Environment
CFR 16 Environment
CFR 23 Highways
CFR 33 Environment
CFR 41 Contracts
CFR 42 Environment/ADA
CFR 43 Lands
CFR 49 Transportation

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Northern Design and Engineering Services
Component Financial Summary

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	13,737.0	16,625.6	16,308.5
72000 Travel	32.0	39.5	39.5
73000 Services	781.7	477.1	477.1
74000 Commodities	111.6	104.2	104.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**14,662.3**	**17,246.4**	**16,929.3**
Funding Sources:			
1004 General Fund Receipts	408.3	445.8	456.3
1005 General Fund/Program Receipts	117.8	215.6	221.1
1007 Inter-Agency Receipts	80.1	147.6	149.8
1061 Capital Improvement Project Receipts	14,056.1	16,437.4	16,102.1
Funding Totals	**14,662.3**	**17,246.4**	**16,929.3**

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	66.2	25.0	25.0
Unrestricted Total		**66.2**	**25.0**	**25.0**
Restricted Revenues				
Interagency Receipts	51015	80.1	147.6	149.8
General Fund Program Receipts	51060	117.8	215.6	221.1
Capital Improvement Project Receipts	51200	14,056.1	16,437.4	16,102.3
Restricted Total		**14,254.0**	**16,800.6**	**16,473.2**
Total Estimated Revenues		**14,320.2**	**16,825.6**	**16,498.2**

Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2012 Management Plan	**445.8**	**215.6**	**16,585.0**	**0.0**	**17,246.4**
Adjustments which will continue current level of service:					
-Transfer Authority to Northern Region Construction	0.0	0.0	-300.0	0.0	-300.0
-Transfer Authority to Statewide Design & Engineering Services	0.0	0.0	-309.8	0.0	-309.8
-Transfer Authority to Program Development to Fund (25-2372)	0.0	0.0	-74.3	0.0	-74.3
-FY2013 Salary Increases	6.6	3.7	240.8	0.0	251.1
-FY2013 Health Insurance Increases	3.9	1.8	110.2	0.0	115.9
FY2013 Governor	**456.3**	**221.1**	**16,251.9**	**0.0**	**16,929.3**

Northern Design and Engineering Services
Personal Services Information

Authorized Positions	FY2012 Management Plan	FY2013 Governor
Full-time	135	122
Part-time	14	14
Nonpermanent	6	6
Totals	**155**	**142**

Personal Services Costs	
Annual Salaries	10,078,931
COLA	2,779
Premium Pay	525,056
Annual Benefits	6,104,103
Less 2.41% Vacancy Factor	(402,369)
Lump Sum Premium Pay	0
Total Personal Services	**16,308,500**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	2	0	0	2
Administrative Assistant II	0	1	0	0	1
College Intern III	0	5	0	0	5
Drafting Technician III	0	4	0	0	4
Driller Journey	0	2	0	0	2
Driller Sub Journey	0	2	0	0	2
Engineer/Architect I	0	15	0	0	15
Engineer/Architect II	0	5	0	0	5
Engineer/Architect III	0	8	0	0	8
Engineer/Architect IV	0	3	0	0	3
Engineer/Architect V	0	1	0	0	1
Engineering Assistant II	0	10	0	0	10
Engineering Assistant III	0	19	0	1	20
Engineering Associate	0	3	0	0	3
Engineering Asst I	0	3	0	0	3
Engineering Geologist II	0	3	0	0	3
Environ Impact Analyst I	0	1	0	0	1
Environ Impact Analyst II	0	3	0	0	3
Environ Impact Analyst III	0	4	0	0	4
Environ Impc Analysis Mgr I	0	1	0	0	1
Graduate Intern II	0	1	0	0	1
Land Survey Manager I	0	1	0	0	1
Land Surveyor I	0	2	0	0	2
Land Surveyor II	0	1	0	0	1
Matlab Tech Journey	0	1	0	0	1
Matlab Tech Sub Journey II	0	1	0	0	1
Matlab Tech Sub Journey IV	0	2	0	0	2
Office Assistant I	0	1	0	0	1
Office Assistant II	0	7	0	0	7
Procurement Spec I	0	1	0	0	1
Procurement Spec II	0	1	0	0	1
Regional Engineering Geologist	0	1	0	0	1
Right of Way Agent I	0	1	0	0	1
Right of Way Agent II	0	3	0	0	3
Right of Way Agent III	0	7	0	0	7
Right of Way Agent IV	0	2	0	0	2

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Right of Way Agent VI	0	1	0	0	1
Right of Way Assistant	0	1	0	0	1
Survey Journey	0	2	0	0	2
Survey Lead	0	2	0	0	2
Survey Sub Journey I	0	1	0	0	1
Survey Sub Journey II	0	3	0	0	3
Tech Eng I / Architect I	0	3	0	0	3
Totals	**0**	**141**	**0**	**1**	**142**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)
RDU: Design and Construction (526)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	13,737.0	16,625.6	16,625.6	16,625.6	16,308.5	-317.1	-1.9%
72000 Travel	32.0	39.5	39.5	39.5	39.5	0.0	0.0%
73000 Services	781.7	477.1	477.1	477.1	477.1	0.0	0.0%
74000 Commodities	111.6	104.2	104.2	104.2	104.2	0.0	0.0%
75000 Capital Outlay	0.0	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	**14,662.3**	**17,246.4**	**17,246.4**	**17,246.4**	**16,929.3**	**-317.1**	**-1.8%**
Fund Sources:							
1004 Gen Fund (UGF)	408.3	445.8	445.8	445.8	456.3	10.5	2.4%
1005 GF/Prgm (DGF)	117.8	215.6	215.6	215.6	221.1	5.5	2.6%
1007 I/A Rcpts (Other)	80.1	147.6	147.6	147.6	149.8	2.2	1.5%
1061 CIP Rcpts (Other)	14,056.1	16,437.4	16,437.4	16,437.4	16,102.1	-335.3	-2.0%
Unrestricted General (UGF)	**408.3**	**445.8**	**445.8**	**445.8**	**456.3**	**10.5**	**2.4%**
Designated General (DGF)	**117.8**	**215.6**	**215.6**	**215.6**	**221.1**	**5.5**	**2.6%**
Other Funds	**14,136.2**	**16,585.0**	**16,585.0**	**16,585.0**	**16,251.9**	**-333.1**	**-2.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	135	135	135	135	122	-13	-9.6%
Permanent Part Time	14	14	14	14	14	0	0.0%
Non Permanent	6	6	6	6	6	0	0.0%

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

Component: Northern Design and Engineering Services (2299)
RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	17,246.4	16,625.6	39.5	477.1	104.2	0.0	0.0	0.0	135	14	6
1004 Gen Fund	445.8											
1005 GF/Prgm	215.6											
1007 I/A Rcpts	147.6											
1061 CIP Rcpts	16,437.4											
	Subtotal	**17,246.4**	**16,625.6**	**39.5**	**477.1**	**104.2**	**0.0**	**0.0**	**0.0**	**135**	**14**	**6**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
	Subtotal	**17,246.4**	**16,625.6**	**39.5**	**477.1**	**104.2**	**0.0**	**0.0**	**0.0**	**135**	**14**	**6**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-13	0	0

Position(s) that may have been vacant for a year are being deleted.
This transaction is for: 25-1552 (FT), 25-1730 (FT), 25-1417 (FT), 25-1733 (FT), 25-1539 (FT), 25-1422 (FT), 25-1829 (FT), 25-1646 (FT), 25-1553 (FT), 25-3410 (FT), 25-1424 (FT), 25-3594 (FT), 25-1623 (FT),

Transfer Authority to Northern Region Construction												
	Trout	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-300.0											

Capital improvement project (CIP)receipt authority is needed in Northern Region Construction to cover personal services shortfalls. Revised programs have been done over the last several years to cover these shortfalls.

CIP receipt authority is available to transfer from Northern Region Design & Engineering Services due to long-term vacant position reductions which have resulted in excess personal services funding authority.

Transfer Authority to Statewide Design & Engineering Services												
	Trout	-309.8	-309.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-309.8											

Transfer capital improvement project (CIP) receipt authority to Statewide Design and Engineering Services for the newly established Asset Management Section to implement the Department's assets and strategic allocation of resources and the Quality Control/Assurance Section to implement a quality improvement program covering all regions and headquarters. This section has been developed in response to Federal Highway Administration (FHWA) concerns.

PCNs funded: 25-0618, 25-1861, 25-3349, & 25-2303

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

Component: Northern Design and Engineering Services (2299)
RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Funding is available to transfer from Northern Region Design & Engineering Services due to long-term vacant position reductions which have resulted in excess personal services funding authority.												
Transfer Authority to Program Development to Fund (25-2372)												
	Trout	-74.3	-74.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-74.3											
ADN 25-2-7723 transferred PCN 25-2372 from Southeast Region Design and Engineering Services to Program Development to serve as the Manager of Statewide Planning. Receipt authority was not transferred with the position. Capital improvement project (CIP) receipt authority is available to transfer due to long-term vacant position reductions which have resulted in excess personal services funding authority.												
FY2013 Salary Increases												
	SalAdj	251.1	251.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.6											
1005 GF/Prgm	3.7											
1007 I/A Rcpts	1.6											
1061 CIP Rcpts	239.2											
FY2013 Salary Increases: $251.1												
FY2013 Health Insurance Increases												
	SalAdj	115.9	115.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.9											
1005 GF/Prgm	1.8											
1007 I/A Rcpts	0.6											
1061 CIP Rcpts	109.6											
FY2013 Health Insurance Increases: $115.9												
	Totals	**16,929.3**	**16,308.5**	**39.5**	**477.1**	**104.2**	**0.0**	**0.0**	**0.0**	**122**	**14**	**6**

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Northern Design and Engineering Services (2299)
RDU: Design and Construction (526)

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
25-0165	Engineering Assistant III	FT	A	GP	Fairbanks	203	21G / J	12.0		85,302	0	0	48,829	134,131	10,731
25-1369	Engineer/Architect V	FT	A	SS	Fairbanks	203	27N / O	12.0		150,396	0	0	70,236	220,632	220,632
25-1372	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26F / J	12.0		116,924	0	0	59,646	176,570	176,570
25-1377	Administrative Assistant I	FT	A	GP	Fairbanks	203	12C / D	12.0		40,769	0	0	32,009	72,778	72,778
25-1380	Office Assistant II	FT	A	GP	Fairbanks	203	10K	12.0		43,212	0	0	32,931	76,143	76,143
25-1381	Procurement Spec I	FT	A	GP	Fairbanks	203	14B / C	12.0		45,074	0	0	33,635	78,709	78,709
25-1382	Right of Way Agent VI	FT	A	SS	Fairbanks	203	23M / N	12.0		117,220	0	0	59,739	176,959	176,959
25-1388	Right of Way Agent III	FT	A	GP	Fairbanks	203	18C / D	12.0		62,052	0	0	40,047	102,099	8,168
25-1389	Engineer/Architect III	FT	A	SS	Fairbanks	203	25K / L	12.0		125,244	0	0	62,278	187,522	19,690
25-1390	Land Survey Manager I	FT	A	SS	Fairbanks	203	23O / P	12.0		124,086	0	0	61,912	185,998	14,880
25-1391	Right of Way Agent III	FT	A	GP	Fairbanks	203	18E / F	12.0		64,845	0	0	41,102	105,947	8,476
25-1392	Land Surveyor II	FT	A	SS	Fairbanks	203	22J / K	12.0		97,534	0	18,187	59,265	174,986	13,999
25-1393	Engineer/Architect II	FT	A	SS	Fairbanks	203	23K / L	12.0		108,246	0	0	56,900	165,146	46,241
25-1394	Engineer/Architect I	FT	A	GG	Fairbanks	203	22A / B	12.0		75,672	0	0	45,192	120,864	6,043
25-1395	Engineering Associate	FT	A	GP	Fairbanks	203	21M / N	12.0		100,236	0	0	54,469	154,705	12,376
25-1396	Engineering Associate	FT	A	GP	Fairbanks	203	21G	12.0		84,564	0	0	48,550	133,114	50,943
25-1398	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26K / L	12.0		128,216	0	0	63,218	191,434	191,434
25-1399	Right of Way Agent III	FT	A	GP	Fairbanks	203	18E / F	12.0		64,946	0	0	41,140	106,086	24,400
25-1400	Right of Way Agent I	FT	A	GP	Fairbanks	203	14B / C	12.0		45,511	0	0	33,800	79,311	14,276
25-1406	Engineering Assistant III	FT	A	GP	Fairbanks	203	21A / B	12.0		71,256	0	0	43,524	114,780	9,182
25-1409	Engineering Assistant III	FT	A	GP	Fairbanks	203	21C / D	12.0		75,785	0	0	45,234	121,019	27,834
25-1414	Right of Way Agent IV	FT	A	SS	Fairbanks	203	20J / K	12.0		85,755	0	0	48,494	134,249	33,562
25-1415	Right of Way Agent IV	FT	A	SS	Fairbanks	203	20C / D	12.0		72,258	0	0	43,396	115,654	9,252
25-1416	Right of Way Agent III	FT	A	GP	Fairbanks	203	18E / F	12.0		66,956	0	0	41,900	108,856	38,100
25-1417	Right of Way Agent II	FT	A	GP	Fairbanks	203	16A / B	12.0		0	0	0	0	0	0
25-1418	Right of Way Agent II	FT	A	GP	Fairbanks	203	16A / B	12.0		50,172	0	0	35,560	85,732	0
25-1419	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26O / P	12.0		146,081	0	0	68,871	214,952	214,952
25-1421	Engineering Assistant III	FT	A	GP	Fairbanks	203	21B / C	12.0		71,859	0	0	43,751	115,610	9,249
25-1422	Drafting Technician III	FT	A	GG	Fairbanks	203	15A / B	12.0		0	0	0	0	0	0
25-1423	Right of Way Agent II	FT	A	GP	Fairbanks	203	16F / G	12.0		59,076	0	0	38,923	97,999	7,840
25-1424	Right of Way Agent I	FT	A	GP	Fairbanks	203	14B / C	12.0		0	0	0	0	0	0
25-1425	Right of Way Assistant	FT	A	GP	Fairbanks	203	12B / C	12.0		39,024	0	0	31,350	70,374	19,705
25-1426	Office Assistant II	FT	A	GP	Fairbanks	203	10C / D	12.0		35,597	0	0	30,055	65,652	65,652
25-1432	Engineer/Architect I	FT	A	GP	Fairbanks	203	22O / P	12.0		115,566	0	0	59,722	175,288	14,023
25-1433	Engineer/Architect II	FT	A	SS	Fairbanks	203	23J / K	12.0		104,646	0	0	55,629	160,275	8,014
25-1435	Engineer/Architect II	FT	A	SS	Fairbanks	203	23A / B	12.0		85,088	0	0	48,242	133,330	10,666
25-1437	Engineer/Architect I	FT	A	GP	Fairbanks	203	22J / K	12.0		94,516	0	0	52,309	146,825	7,341
25-1439	Engineering Assistant III	FT	A	GP	Fairbanks	203	21M / N	12.0		100,390	0	0	54,528	154,918	23,238
25-1441	Engineering Assistant III	FT	A	GP	Fairbanks	203	21B / C	12.0		71,951	0	0	43,786	115,737	9,259
25-1442	Engineer/Architect I	FT	A	GP	Fairbanks	203	22A / B	12.0		75,672	0	0	45,192	120,864	9,669
25-1444	Engineer/Architect II	FT	A	SS	Fairbanks	203	23A / B	12.0		84,092	0	0	47,866	131,958	10,557
25-1445	Engineer/Architect I	FT	A	GP	Fairbanks	203	22C / D	12.0		80,538	0	0	47,029	127,567	10,205

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Northern Design and Engineering Services (2299)
RDU: Design and Construction (526)

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
25-1446	Engineer/Architect I	FT	A	GP	Fairbanks	203	22D / E	12.0		84,112	0	0	48,379	132,491	10,599
25-1456	Engineering Asst I	FT	A	GP	Fairbanks	203	17B / C	12.0		54,635	0	0	37,246	91,881	7,351
25-1460	Engineering Assistant II	FT	A	GP	Fairbanks	203	19M / N	12.0		88,478	0	0	50,028	138,506	11,081
25-1491	Driller Sub Journey	PT	A	LL	Fairbanks	2EE	54F	9.0		39,765	0	30,588	37,822	108,175	3,245
25-1500	Survey Journey	PT	A	LL	Fairbanks	2EE	54F / J	6.0		26,819	0	8,157	20,710	55,686	2,784
25-1527	Engineer/Architect III	FT	A	SS	Fairbanks	203	25E / F	12.0		109,975	0	0	57,447	167,422	25,113
25-1529	Environ Impc Analysis Mgr I	FT	A	SS	Fairbanks	203	21F / J	12.0		86,681	0	0	48,843	135,524	101,643
25-1530	Engineering Assistant III	FT	A	GP	Fairbanks	203	21F / G	12.0		84,564	0	0	48,550	133,114	10,649
25-1531	Engineer/Architect I	FT	A	GP	Fairbanks	203	22B / C	12.0		78,582	0	0	46,291	124,873	9,990
25-1532	Environ Impact Analyst II	FT	A	GP	Fairbanks	203	17B / C	12.0		56,222	0	0	37,845	94,067	7,525
25-1533	Tech Eng I / Architect I	FT	A	GP	Fairbanks	203	24G / J	12.0		104,544	0	20,036	62,574	187,154	24,330
25-1536	Environ Impact Analyst III	FT	A	GP	Fairbanks	203	19C / D	12.0		66,252	0	0	41,634	107,886	8,631
25-1537	Engineering Assistant III	FT	A	GP	Fairbanks	203	21G / J	12.0		86,924	0	0	49,441	136,365	10,909
25-1538	Engineering Assistant II	FT	A	GP	Fairbanks	203	19C / D	12.0		65,750	0	0	41,444	107,194	8,576
25-1539	Engineer/Architect II	FT	A	SS	Nome	237	23C / D	12.0		0	0	0	0	0	0
25-1540	Engineer/Architect I	FT	A	GP	Fairbanks	203	22G / J	12.0		92,021	0	0	51,367	143,388	11,471
25-1542	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		63,347	0	0	40,536	103,883	8,311
25-1544	Right of Way Agent III	FT	A	GP	Fairbanks	203	18M / N	12.0		81,906	0	0	47,546	129,452	36,247
25-1545	Environ Impact Analyst I	FT	A	GP	Fairbanks	203	15C / D	12.0		49,868	0	0	35,445	85,313	6,825
25-1546	Engineering Assistant II	FT	A	GP	Fairbanks	203	19C / D	12.0		66,051	0	0	41,558	107,609	8,609
25-1549	Engineering Assistant III	FT	A	GP	Fairbanks	203	21K / L	12.0		94,824	0	0	52,425	147,249	11,780
25-1551	Engineering Assistant III	FT	A	GP	Fairbanks	203	21C / D	12.0		76,572	0	0	45,532	122,104	9,768
25-1552	Drafting Technician III	FT	A	GG	Fairbanks	203	15C / D	12.0		0	0	0	0	0	0
25-1553	Environ Impact Analyst III	FT	A	GP	Fairbanks	203	19C / D	12.0		0	0	0	0	0	0
25-1554	Engineering Assistant II	FT	A	GP	Fairbanks	203	19D / E	12.0		67,319	0	0	42,037	109,356	8,749
25-1556	Environ Impact Analyst III	FT	A	GP	Fairbanks	203	19G / J	12.0		74,001	0	0	44,560	118,561	9,485
25-1558	Drafting Technician III	FT	A	GP	Fairbanks	203	15G / J	12.0		58,788	0	0	38,815	97,603	4,880
25-1559	Drafting Technician III	FT	A	GG	Fairbanks	203	15M / N	12.0		66,870	0	0	41,867	108,737	5,437
25-1565	Survey Journey	PT	A	LL	Fairbanks	2EE	54F	6.0		26,510	0	24,471	26,756	77,737	3,887
25-1570	Engineer/Architect I	FT	A	GG	Fairbanks	203	22J / K	12.0		97,466	0	0	53,423	150,889	7,545
25-1571	Regional Engineering Geologist	FT	A	SS	Fairbanks	203	22K	12.0		99,456	0	0	53,669	153,125	38,281
25-1572	Right of Way Agent III	FT	A	GG	Fairbanks	203	18M / N	12.0		81,906	0	0	47,546	129,452	7,767
25-1581	Engineer/Architect III	FT	A	SS	Fairbanks	203	25B / C	12.0		97,805	0	0	53,045	150,850	22,628
25-1599	Engineering Assistant III	FT	A	GP	Fairbanks	203	21E / F	12.0		79,104	0	0	46,488	125,592	10,047
25-1602	Engineer/Architect III	FT	A	SS	Fairbanks	203	25B / C	12.0		98,487	0	0	53,303	151,790	22,769
25-1604	Environ Impact Analyst II	FT	A	GP	Fairbanks	203	17D / E	12.0		59,412	0	0	39,050	98,462	7,877
25-1606	Office Assistant II	FT	A	GP	Fairbanks	203	10B / C	12.0		35,133	0	0	29,880	65,013	65,013
25-1607	Engineering Assistant III	FT	A	GP	Fairbanks	203	21F / G	12.0		84,564	0	0	48,550	133,114	10,649
25-1611	Engineering Assistant III	FT	A	GP	Fairbanks	203	21A / B	12.0		71,676	0	0	43,682	115,358	9,229
25-1612	Survey Lead	PT	A	LL	Fairbanks	2EE	53L / M	9.0		48,056	0	34,634	42,482	125,172	9,638
25-1622	Engineering Assistant II	FT	A	GP	Fairbanks	203	19E / F	12.0		69,366	0	0	42,810	112,176	8,974

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Northern Design and Engineering Services (2299)
RDU: Design and Construction (526)

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
25-1623	Matlab Tech Lead Specialist	FT	A	LL	Fairbanks	2EE	52A / B	12.0		0	0	0	0	0	0
25-1624	Matlab Tech Sub Journey IV	PT	A	LL	Fairbanks	2EE	54F	9.0		39,765	0	4,078	27,810	71,653	5,732
25-1626	Engineering Assistant III	FT	A	GP	Fairbanks	203	21J / K	12.0		91,404	0	0	51,134	142,538	11,403
25-1630	Procurement Spec II	FT	A	SS	Fairbanks	603	16K / L	12.0		67,488	0	0	41,594	109,082	109,082
25-1635	Engineering Geologist II	FT	A	GP	Fairbanks	203	18C / D	12.0		61,106	0	37,236	53,754	152,096	12,168
25-1636	Engineering Geologist II	FT	A	GP	Fairbanks	203	18B / C	12.0		60,084	0	26,991	49,499	136,574	10,926
25-1640	Engineering Geologist II	FT	A	GP	Fairbanks	203	18F / G	12.0		69,156	0	31,914	54,784	155,854	12,468
25-1643	Matlab Tech Journey	FT	A	LL	Fairbanks	2EE	53K / L	12.0		60,767	0	9,267	41,452	111,486	0
25-1644	Driller Sub Journey	PT	A	LL	Fairbanks	2EE	54F	9.0		39,765	0	40,785	41,674	122,224	6,111
25-1645	Driller Journey	FT	A	LL	Fairbanks	2EE	53K / L	12.0		62,361	0	38,376	53,048	153,785	7,689
25-1646	Matlab Tech Journey	FT	A	LL	Fairbanks	2EE	53A / B	12.0		0	0	0	0	0	0
25-1647	Tech Eng I / Architect I	FT	A	GP	Fairbanks	203	24C / D	12.0		92,593	0	0	51,583	144,176	11,534
25-1648	Matlab Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57A / B	9.0		29,952	0	3,072	23,723	56,747	5,675
25-1653	Office Assistant I	FT	A	GP	Fairbanks	203	8B / C	12.0		30,872	0	0	28,271	59,143	59,143
25-1673	Engineering Associate	FT	A	GP	Fairbanks	203	21O / P	12.0		107,898	0	0	57,296	165,194	13,216
25-1677	Engineer/Architect I	FT	A	SS	Fairbanks	203	22F	12.0		91,152	0	0	50,532	141,684	11,335
25-1682	Survey Sub Journey II	PT	A	LL	Fairbanks	2EE	56B / C	6.0		21,055	0	16,110	21,537	58,702	4,696
25-1683	Survey Sub Journey II	PT	A	LL	Fairbanks	2EE	56F / J	6.0		24,047	0	18,285	23,489	65,821	5,266
25-1694	Survey Sub Journey II	PT	A	LL	Fairbanks	2EE	56F	6.0		23,771	0	18,285	23,385	65,441	5,235
25-1704	Engineering Assistant II	FT	A	GP	Fairbanks	203	19A / B	12.0		61,966	0	0	40,015	101,981	8,159
25-1707	Engineer/Architect III	FT	A	SS	Fairbanks	203	25E / F	12.0		109,305	0	0	57,235	166,540	41,635
25-1708	Engineer/Architect III	FT	A	SS	Fairbanks	203	25F / J	12.0		116,352	0	0	59,465	175,817	26,373
25-1711	Engineer/Architect I	FT	A	GP	Fairbanks	203	22C / D	12.0		81,852	0	0	47,526	129,378	10,350
25-1712	Engineering Assistant II	FT	A	SS	Fairbanks	603	19N / O	12.0		91,283	0	0	50,582	141,865	11,349
25-1728	Office Assistant II	FT	A	GG	Fairbanks	203	10M / N	12.0		47,092	0	0	34,397	81,489	81,489
25-1729	Right of Way Agent III	FT	A	GP	Fairbanks	203	18M / N	12.0		81,906	0	0	47,546	129,452	29,774
25-1730	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		0	0	0	0	0	0
25-1731	Engineering Assistant III	FT	A	GP	Fairbanks	203	21A / B	12.0		71,676	0	0	43,682	115,358	9,229
25-1732	Administrative Assistant II	FT	A	GP	Fairbanks	203	14L / M	12.0		59,516	0	0	39,089	98,605	98,605
25-1733	Environ Impact Analyst I	FT	A	GP	Fairbanks	203	15B / C	12.0		0	0	0	0	0	0
25-1737	Office Assistant II	FT	A	GP	Fairbanks	203	10K / L	12.0		44,832	0	0	33,543	78,375	78,375
25-1740	Land Surveyor I	FT	A	GP	Fairbanks	203	21G / J	12.0		88,104	0	33,885	61,754	183,743	14,699
25-1756	Administrative Assistant I	FT	A	GP	Fairbanks	203	12K / L	12.0		49,575	0	0	35,335	84,910	50,946
25-1757	Office Assistant II	FT	A	GG	Fairbanks	203	10N	12.0		48,252	0	0	34,835	83,087	83,087
25-1766	Engineer/Architect III	FT	A	SS	Fairbanks	203	25F / J	12.0		114,952	0	0	59,022	173,974	26,096
25-1768	Office Assistant II	FT	A	GP	Fairbanks	203	10B / C	12.0		35,133	0	0	29,880	65,013	65,013
25-1770	Drafting Technician III	FT	A	GP	Fairbanks	203	15C / D	12.0		50,476	0	2,262	36,529	89,267	4,463
25-1771	Environ Impact Analyst III	FT	A	GP	Fairbanks	203	19C / D	12.0		65,348	0	0	41,292	106,640	8,531
25-1775	Driller Journey	PT	A	LL	Fairbanks	2EE	53J	6.0		29,094	0	33,570	31,168	93,832	4,692
25-1776	Matlab Tech Sub Journey IV	PT	A	LL	Fairbanks	2EE	54F	9.0		39,765	0	4,078	27,810	71,653	3,583
25-1777	Engineering Assistant II	FT	A	GP	Fairbanks	203	19C / D	12.0		66,051	0	0	41,558	107,609	8,609
25-1802	Engineering Asst I	FT	A	GP	Fairbanks	203	17B / C	12.0		55,303	0	0	37,498	92,801	7,424

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Northern Design and Engineering Services (2299)
RDU: Design and Construction (526)

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
25-1821	Land Surveyor I	FT	A	GP	Fairbanks	203	21B / C	12.0		72,317	0	0	43,924	116,241	9,299
25-1829	Engineering Assistant III	FT	A	GP	Valdez	211	21B / C	12.0		0	0	0	0	0	0
25-1832	Drafting Technician III	FT	A	GP	Fairbanks	203	15J / K	12.0		59,795	0	0	39,195	98,990	0
25-1835	Survey Sub Journey I	PT	A	LL	Fairbanks	2EE	58A / B	6.0		18,944	0	17,487	21,260	57,691	4,615
25-1867	Engineering Assistant III	FT	A	GP	Valdez	211	21G / J	12.0		92,567	0	0	51,573	144,140	11,531
25-1871	Survey Lead	PT	A	LL	Fairbanks	2EE	53K / L	8.5		43,818	0	34,426	40,178	118,422	0
25-2410	Environ Impact Analyst II	FT	A	GP	Fairbanks	203	17A / B	12.0		53,812	0	0	36,935	90,747	7,260
25-2418	Tech Eng I / Architect I	FT	A	GP	Fairbanks	203	24D / E	12.0		96,912	0	0	53,214	150,126	12,010
25-3410	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		0	0	0	0	0	0
25-3411	Engineering Asst I	FT	A	GP	Fairbanks	203	17A / B	12.0		53,730	0	0	36,904	90,634	7,251
25-3449	Engineering Assistant III	FT	A	GP	Fairbanks	203	21D / E	12.0		78,180	0	0	46,139	124,319	9,946
25-3450	Engineering Assistant III	FT	A	GP	Fairbanks	203	21D / E	12.0		76,773	0	0	45,607	122,380	9,790
25-3451	Engineer/Architect I	FT	A	GP	Fairbanks	203	22F / G	12.0		90,251	0	0	50,698	140,949	11,276
25-3452	Engineer/Architect I	FT	A	GP	Fairbanks	203	22D / E	12.0		82,643	0	0	47,825	130,468	10,437
25-3453	Engineering Assistant III	FT	A	GP	Fairbanks	203	21B / C	12.0		73,323	0	0	44,304	117,627	9,410
25-3516	Engineer/Architect III	FT	A	SS	Fairbanks	203	25L	12.0		125,244	0	0	62,278	187,522	15,002
25-3574	Engineer/Architect I	FT	A	GP	Fairbanks	203	22E / F	12.0		87,063	0	0	49,494	136,557	10,925
25-3593	Environ Impact Analyst III	FT	A	GP	Fairbanks	203	19C / D	12.0		66,453	0	0	41,710	108,163	8,653
25-3594	Environ Impact Analyst I	FT	A	GP	Fairbanks	203	15A / B	12.0		0	0	0	0	0	0
25-3605	Engineering Assistant III	FT	A	GP	Fairbanks	203	21B / C	12.0		72,408	0	0	43,959	116,367	9,309
25-3606	Engineer/Architect I	FT	A	GP	Fairbanks	203	22B / C	12.0		76,874	0	0	45,646	122,520	9,802
25-3607	Engineer/Architect II	FT	A	SS	Fairbanks	203	23F / J	12.0		99,651	0	0	53,742	153,393	12,271
25-3608	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		63,866	0	0	40,732	104,598	8,368
25-3694	Right of Way Agent II	FT	A	GP	Fairbanks	203	16A / B	12.0		50,400	0	0	35,646	86,046	6,884
25-IN0901	College Intern III	NP	N	EE	Fairbanks	NEE	10B	6.0		19,350	507	2,977	3,028	25,862	0
25-IN0926	College Intern III	NP	N	EE	Fairbanks	NEE	10A	6.0		18,804	493	2,893	2,942	25,132	0
25-IN1101	Graduate Intern II	NP	N	EE	Fairbanks	NEE	16B	6.0		29,184	765	4,489	4,566	39,004	0
25-IN1106	College Intern III	NP	N	EE	Fairbanks	NEE	10B	6.0		19,350	507	2,977	3,028	25,862	0
25-IN1108	College Intern III	NP	N	GG	Fairbanks	203	10A	6.0		16,662	0	2,563	11,337	30,562	0
25-NP038	College Intern III	NP	N	EE	Fairbanks	NEE	10B	6.0		19,350	507	2,977	3,028	25,862	0

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Northern Design and Engineering Services (2299)
RDU: Design and Construction (526)

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

	Total Positions	New	Deleted
Full Time Positions:	122	0	14
Part Time Positions:	14	0	0
Non Permanent Positions:	6	0	0
Positions in Component:	142	0	14

Total Component Months: 1,604.5

Total Salary Costs:	10,078,931
Total COLA:	2,779
Total Premium Pay::	525,056
Total Benefits:	6,104,103
Total Pre-Vacancy:	16,710,869
Minus Vacancy Adjustment of 2.41%:	(402,369)
Total Post-Vacancy:	16,308,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	16,308,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	412,504	402,571	2.47%
1005 General Fund/Program Receipts	219,257	213,978	1.31%
1007 Inter-Agency Receipts	134,674	131,431	0.81%
1039 U/A Indirect Cost Recovery	2,866,474	2,797,455	17.15%
1061 Capital Improvement Project Receipts	13,077,960	12,763,065	78.26%
Total PCN Funding:	**16,710,869**	**16,308,500**	**100.00%**

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Northern Design and Engineering Services (2299)
RDU: Design and Construction (526)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel	32.0	39.5	39.5

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			72000 Travel Detail Totals	**32.0**	**39.5**	**39.5**
72100	Instate Travel		Travel and per diem for field travel including project administration, field reviews, permit inspection, surveys, status meetings, training and conferences, Federal Highway Administration workshops, and American Association for State Highway and Transportation Officials (AASHTO) committee meetings within the state. Includes in-state administrative travel for section chiefs and managers.	19.6	25.0	25.0
72400	Out Of State Travel		Out of state travel and per diem for division/section chiefs or other employees. Travel is usually for administrative, conventions, meetings, and training not available in-state.	3.3	4.5	4.5
72700	Moving Costs		Moving costs for newly hired or transferred employees.	9.1	10.0	10.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Design and Engineering Services (2299)
RDU: Design and Construction (526)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services	781.7	477.1	477.1

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**781.7**	**477.1**	**477.1**
73003	Dot Time & Equip Sys		Vehicle usage billed to the operating budget based on established rates and actual use of vehicles.	4.9	0.0	0.0
73025	Education Services		Training and conference fees for training including American Association of State and Highway Transportation Officials (AASHTO) training and other training as required. Includes membership dues, registration fees, and employee tuition (excluding IT).	12.1	10.0	10.0
73081	Hearing/Mediation (Non-IA Svc-Legal-Jud)		Legal Services	11.8	0.0	0.0
73150	Information Technlgy		All information technology contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes annual AutoCad and Eaglepoint licensing.	115.2	95.9	95.9
73156	Telecommunication		Long Distance, local phone service, data communication, and cellular service provided by vendors.	15.5	12.0	12.0
73169	Federal Indirect Rate Allocation	Statewide Admin Services	ICAP charges for capital projects that were either closed or funding depleted	2.4	0.0	0.0
73177	Medical		Drug Testing for CDL purposes	0.4	0.0	0.0
73225	Delivery Services		Postage, express, freight, and courier costs for administrative correspondence.	18.3	23.5	23.5
73450	Advertising & Promos		Advertising and legal and public notices for non-project specific and public relations activities.	0.8	5.0	5.0
73525	Utilities		Utilities include water and sewer for the Peger road materials lab.	0.9	1.5	1.5
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Maintenance agreements for 2 Ikon 650's ($12.0), Xerox 255DC ($7.5), Xerox 3030 ($2.0), Xerox 721P ($2.0) and repairs as needed for various other	60.2	82.0	35.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Design and Engineering Services (2299)
RDU: Design and Construction (526)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**781.7**	**477.1**	**477.1**
			equipment.			
73686	Rentals/Leases (Non IA-Eq/Machinery)		Rental or Lease of Xerox 721P ($72.0) and occasional rental of other equipment as needed.	9.4	35.0	82.0
73756	Print/Copy/Graphics		Printing to outside vendors	13.7	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	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.	52.7	59.1	59.1
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services 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 conferencing.	125.0	120.8	120.8
73809	Mail	Admin - Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	1.2	2.3	2.3
73810	Human Resources	Admin - Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	3.6	3.9	3.9
73812	Legal	Law - Transportation Section	Legal services provided by the Department of Law.	28.4	0.0	0.0
73815	Financial	Admin - Finance	Chargeback fees for AKSAS and AKPAY.	7.2	9.1	9.1
73816	ADA Compliance	Labor - Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	1.5	2.0	2.0
73819	Commission Sales (IA Svcs)	Admin - State Travel Office	Processing fees charged by the State Travel Office.	0.0	0.0	0.0
73848	State Equip Fleet	Trans - State Equipment Fleet	SEF operating and replacement fees, credit card fuel, and vehicle maintenance and repairs. Budgeted amounts are for vehicle repairs and miscellaneous services only (no overhead vehicles); prior year actuals amount includes the cost of CIP vehicles which are funded through an unbudgeted RSA.	296.5	15.0	15.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Design and Engineering Services (2299)
RDU: Design and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		73000 Services Detail Totals	**781.7**	**477.1**	**477.1**
		Fleet consists of approximately 38 vehicles or equipment: design staff (25), Drilling/Materials staff (10), and Survey/Right-of-way branch (3).			

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Northern Design and Engineering Services (2299)
RDU: Design and Construction (526)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities	111.6	104.2	104.2

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			74000 Commodities Detail Totals	**111.6**	**104.2**	**104.2**
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.	57.3	35.0	35.0
74233	Info Technology Equip		Computers, monitors, printers. Computer replacement determined annual by established computer committee. Replace 35-40 computers per year @ $1,500 each for staff of 160.	42.5	64.2	64.2
74480	Household & Instit.		Minor cleaning supplies for office equipment and conference rooms	1.3	0.0	0.0
74600	Safety (Commodities)		Safety supplies, such as safety vests	1.1	0.0	0.0
74650	Repair/Maintenance (Commodities)		Repair and maintenance supplies, including equipment fuel and small tools and parts used by material lab, geology and survey crews. Also includes survey markers and other repair or maintenance supplies as needed.	9.4	5.0	5.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)
RDU: Design and Construction (526)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund	66.2	25.0	25.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
64565	Sale Of Plans & Spec Fees collected for plans and specifications in connection with bids and contracts for construction and maintenance projects, per DOT&PF Policy and Procedure 10.02.030.				16.1	25.0	25.0
66190	Py Reimburse Recvry				1.6	0.0	0.0
66370	Misc Rev				48.5	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)
RDU: Design and Construction (526)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	80.1	147.6	149.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	Statewide			0.0	57.6	59.8
	Reimbursement from any state agency's operating budget for services provided. Typical requests are for design studies, environmental consultation, drilling, drafting, and right-of-way surveys. Specific agreements and departments served vary from year to year.						
59250	Dotpf Op, Tpb,& Othr	Northern Highways & Aviation			67.1	80.0	80.0
	RSA for right-of-way surveys, design studies, and environmental consultation on Maintenance and Operations projects.						
59250	Dotpf Op, Tpb,& Othr	Statewide Aviation			13.0	10.0	10.0
	RSAs from Statewide Aviation, Leasing & Property Management sections (one for each region) to provide appraising, surveying and drafting support.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)
RDU: Design and Construction (526)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts	117.8	215.6	221.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts		25000210		90.2	94.5	100.0
	Receipts from issuing utility permits in the State's right-of-way and for inspections of utility installations. Utility receipts converted from GF/PR to RSS via HB 262, Ch 96 SLA 2002. AS 37.05.146(B)(4)(PPP), renumbered to AS 37.05.146(c)(69). Utilities Receipt Support Services were converted to GF/PR as a result of the FY11 Budget Clarification Project.						
51060	GF Program Receipts		25000289		27.6	121.1	121.1
	Receipts from the sale and or lease of excess right-of-way. Receipts also include charges assessed to the owners of illegally placed signs within the State's right-of-way. These signs are removed and stored. When they are identified they are returned to the owner after the owner has paid the established fee. Receipts are also collected from the Tourist Oriented Destination Signs (TODS) Program, per AS 19.05.070-.100. Right-of-way Statutory Designated Program Receipts were converted to GF/PR as a result of the FY11 Budget Clarification Project.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)
RDU: Design and Construction (526)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	14,056.1	16,437.4	16,102.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51201	Direct CIP Receipts Capital improvement program receipts for salaries charged directly to projects.				10,789.8	13,157.4	12,755.4
59460	Distributed Revenue Revenue collected for the use of CIP vehicles. This component pays SEF operating and replacement fee, credit card fuel, and vehicle maintenance and repairs from an unbudgeted CIP vehicle suspense RSA each year. Based on the actual use of vehicles and establishing billing rates, costs are then billed to capital projects and occasionally to the operating budget. Prior year actuals reported here reflect revenue collected in the unbudgeted RSA as reimbursement for the usage of vehicles. Revenue collected for the use of CIP vehicles. This component pays SEF operating and replacement fee, credit card fuel, and vehicle maintenance and repairs from an unbudgeted CIP vehicle suspense RSA each year. Based on the actual use of vehicles and establishing billing rates, costs are then billed to capital projects and occasionally to the operating budget. Prior year actuals reported here relect revenue collected in the unbudgeted RSA as reimbursement for the usage of vehicles.				297.3	0.0	0.0
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				2,969.0	3,280.0	3,346.9

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)
RDU: Design and Construction (526)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73169	Federal Indirect Rate Allocation	ICAP charges for capital projects that were either closed or funding depleted	Intra-dept	Statewide Admin Services	2.4	0.0	0.0
			73169 Federal Indirect Rate Allocation subtotal:		**2.4**	**0.0**	**0.0**
73805	IT-Non-Telecommunication	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	52.7	59.1	59.1
			73805 IT-Non-Telecommunication subtotal:		**52.7**	**59.1**	**59.1**
73806	IT-Telecommunication	Telecommunications services 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 conferencing.	Inter-dept	Enterprise Technology Services	125.0	120.8	120.8
			73806 IT-Telecommunication subtotal:		**125.0**	**120.8**	**120.8**
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Admin - Central Mail	1.2	2.3	2.3
			73809 Mail subtotal:		**1.2**	**2.3**	**2.3**
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Admin - Personnel	3.6	3.9	3.9
			73810 Human Resources subtotal:		**3.6**	**3.9**	**3.9**
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Law - Transportation Section	28.4	0.0	0.0
			73812 Legal subtotal:		**28.4**	**0.0**	**0.0**
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Admin - Finance	7.2	9.1	9.1
			73815 Financial subtotal:		**7.2**	**9.1**	**9.1**
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Labor - Americans With Disabilities	1.5	2.0	2.0
			73816 ADA Compliance subtotal:		**1.5**	**2.0**	**2.0**
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	Admin - State Travel Office	0.0	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.0**	**0.0**	**0.0**
73848	State Equip Fleet	SEF operating and replacement fees, credit card fuel, and vehicle maintenance and repairs. Budgeted amounts are for vehicle repairs and miscellaneous services only (no overhead vehicles); prior year actuals amount includes the cost of CIP vehicles which are funded through an unbudgeted RSA. Fleet consists of approximately 38 vehicles or equipment: design staff (25), Drilling/Materials staff (10),	Intra-dept	Trans - State Equipment Fleet	296.5	15.0	15.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)
RDU: Design and Construction (526)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	and Survey/Right-of-way branch (3).					
			73848 State Equip Fleet subtotal:	**296.5**	**15.0**	**15.0**
			Northern Design and Engineering Services total:	**518.5**	**212.2**	**212.2**
			Grand Total:	**518.5**	**212.2**	**212.2**

Component: Southeast Design and Engineering Services

Contribution to Department's Mission

Develop construction projects that improve Southeast Alaska's and the Alaska Marine Highway System's (AMHS) transportation and public facilities infrastructure. This includes the construction of highways, airports, seaplane bases, ferry terminals, public facilities, harbors and docks.

Core Services

- Develop capital improvement projects from the planning stage to final preparation of plans, specifications and estimates for construction advertising. This includes survey, preliminary design, environmental, traffic and safety, materials, right-of-way, utilities, and design elements.
- Provide technical assistance during construction.
- Assure environmental compliance services during construction and maintenance and operations of facilities.
- Process utility, right-of-way and traffic permits for other state and federal agencies, local governments, contractors and the public.
- Complete traffic speed studies, accident analysis, hydrological studies, materials testing, and surveying.

Key Component Challenges

- New environmental regulations and agency interpretations continue to add complexity, cost, time, and risk to the delivery of our projects. The Army Corps of Engineers wetland mitigation rule that took effect in 2009 and the Federal Highway Administration's (FHWA's) restrictive and rigid interpretation of Section 106 Historic Properties cause the worst delays. Army Corp Permits require a separate National Environmental Policy Act (NEPA) action, a determination of least environmental impact, and Clean Water Act compliance. This requires coordination with Alaska Department of Environmental Conservation (ADEC), Environmental Protection Agency (EPA), Army Corps of Engineers, National Marine Fisheries Service, Alaska Department of Fish and Game (ADF&G), and US Fish & Wildlife. These are all agencies with staff shortages which delays their response time.
- There is a continuing trend to blend funding from multiple sources into single construction contracts. These funding sources can be the Federal Highway Administration (FHWA), the Federal Aviation Administration (FAA), the Federal Transit Administration (FTA), state General Funds or General Obligation Bonds, Denali Commission, US Forest Service, National Park Service, Bureau of Indian Affairs (BIA), and local governments. This practice is a very effective way to reduce overall project costs by the sharing of costs associated with project administration, mobilization, fixed costs, eliminating overlap of work, and economies of scale. However it also adds to the complexity of project development because the Department must determine a lead agency and simultaneously satisfy all the requirements of the various funding agencies in terms of the format of the environmental document, project delivery requirements, and required contract clauses. It also subjects the Department to the risk of losing project funding if a funding agency's requirements are inadvertently violated.
- The uncertainty of future funding levels due to the lack of long term FHWA and FAA authorizations present challenges for management in the prioritization of work and the allocation of resources.
- In order to meet our obligations for FFY 2011, the Region ended the federal fiscal year with no projects on the shelf. It will be a challenge to end the next fiscal year with a modest inventory of shovel-ready projects.
- Providing accurate Engineer's Estimates continues to be a challenge in the face of volatile materials and fuel prices, national economic instability, and a changing competitive bidding climate.
- Workforce recruitment, retention, and development will continue to be a challenge for the foreseeable future. Although vacancy rates have improved due to successful recruitments of engineering assistants and environmental analysts, recruitment of registered engineers continues to be difficult, primarily due to the high cost of living and non-competitive salaries. Because of the loss of seasoned employees to retirement and the large number of new hires, training will be a major focus of staff development.

Significant Changes in Results to be Delivered in FY2013

No significant changes in results are anticipated unless there is a significant change in funding levels.

Major Component Accomplishments in 2011

- The Division was managing roughly 60 active design projects at any given time in 2011, in various stages of development from project initiation to advertising for bids.
- The Division received approximately $126 million in Construction (Phase 4) Obligations in FFY 2011.
- The Division advertised 26 projects in FFY 2011, which represented approximately $85 million in awarded contracts. Funding sources included FHWA, FAA, FTA, state General Fund, Denali Commission, USFS, and local governments. Significant projects included: North Douglas Hwy Paving, Annette Bay Ferry Terminal, Yakutat Areawide Paving, Glacier Hwy Extension, Wrangell Roads & Utilities, Kasaan Harbor Improvements, Gustavus Airport Runway Safety Area Expansion, Salmon River Road, Glacier Hwy Kayak Launch to Bessie Creek, Thane Road, Hyder Causeway Replacement, and Haines Main Street and Second Avenue Paving.
- The Utilities and Right-of-Way Sections issued over 300 permits for driveways, approaches, utility installations, public events, and lane closures to accommodate other uses of our public rights of way.

Statutory and Regulatory Authority

AS 02.15, Alaska Aeronautics Act of 1949
AS 08.48, Architects, Engineers, Land Surveyors, and Landscape Architects
AS 08.87, Real Estate Appraisers
AS 19, Highways and Ferries
AS 29.60, Municipal Government State Programs
AS 30.30, Navigation, Harbors, Shipping, and Transportation Facilities, Abandoned and Derelict Vessels
AS 34.60, Property, Relocation Assistance and Real Property Acquisition Practices
AS 35, Public Buildings, Works, and Improvements
AS 36, Public Contracts
AS 44.42, State Government, Department of Transportation and Public Facilities
AS 44.62, State Government, Administrative Procedure Act
17 AAC 15 Transportation and Public Facilities
CFR 14 Aeronautics
CFR 15 Environment
CFR 16 Environment
CFR 23 Highway
CFR 33 Environment
CFR 41 Contracts
CFR 42 Environment/ADA
CFR 43 Lands
CFR 49 Transportation

Contact Information

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Southeast Design and Engineering Services
Component Financial Summary

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	8,073.0	10,172.4	10,461.5
72000 Travel	48.8	36.0	36.0
73000 Services	336.1	275.0	270.0
74000 Commodities	79.5	187.6	187.6
75000 Capital Outlay	18.1	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**8,555.5**	**10,671.0**	**10,955.1**
Funding Sources:			
1004 General Fund Receipts	609.6	480.6	493.6
1005 General Fund/Program Receipts	209.4	372.9	392.5
1007 Inter-Agency Receipts	32.9	0.0	40.0
1061 Capital Improvement Project Receipts	7,703.6	9,817.5	10,029.0
Funding Totals	**8,555.5**	**10,671.0**	**10,955.1**

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	32.9	0.0	40.0
General Fund Program Receipts	51060	209.4	372.9	392.5
Capital Improvement Project Receipts	51200	7,703.6	9,817.5	10,029.0
Restricted Total		**7,945.9**	**10,190.4**	**10,461.5**
Total Estimated Revenues		**7,945.9**	**10,190.4**	**10,461.5**

Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2012 Management Plan	**480.6**	**372.9**	**9,817.5**	**0.0**	**10,671.0**
Adjustments which will continue current level of service:					
-Transfer to Southeast Support Services to Align Administrative Functions	0.0	0.0	-238.2	0.0	-238.2
-FY2013 Salary Increases	11.2	16.3	381.0	0.0	408.5
-FY2013 Health Insurance Increases	1.8	3.3	68.7	0.0	73.8
Proposed budget increases:					
-Authority for Preconstruction Technical Services Reimbursable Services Agreement	0.0	0.0	40.0	0.0	40.0
FY2013 Governor	**493.6**	**392.5**	**10,069.0**	**0.0**	**10,955.1**

Southeast Design and Engineering Services
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	78	74	Annual Salaries	6,534,212
Part-time	7	7	COLA	5,449
Nonpermanent	5	4	Premium Pay	130,783
			Annual Benefits	3,794,617
			Less 0.03% Vacancy Factor	(3,561)
			Lump Sum Premium Pay	0
Totals	**90**	**85**	**Total Personal Services**	**10,461,500**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	0	1	0	1
Administrative Coordinator	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
College Intern III	0	0	2	0	2
College Intern IV	0	0	2	0	2
Drafting Technician III	0	0	2	0	2
Eng Tech Journey	0	0	2	0	2
Eng Tech Sub Journey II	0	0	1	0	1
Engineer/Architect I	0	0	3	0	3
Engineer/Architect II	0	0	1	0	1
Engineer/Architect III	0	0	6	0	6
Engineer/Architect IV	0	0	3	0	3
Engineer/Architect V	0	0	1	0	1
Engineering Assistant II	0	0	3	0	3
Engineering Assistant III	0	0	14	0	14
Engineering Associate	0	0	1	0	1
Engineering Asst I	0	0	3	0	3
Engineering Geologist II	0	0	1	0	1
Environ Impact Analyst II	0	0	5	0	5
Environ Impact Analyst III	0	0	2	0	2
Environ Impc Analysis Mgr I	0	0	1	0	1
Land Survey Manager I	0	0	1	0	1
Land Survey Specialist I	0	0	1	0	1
Land Surveyor II	0	0	1	0	1
Matlab Tech Lead Specialist	0	0	1	0	1
Matlab Tech Sub Journey IV	0	0	1	0	1
Office Assistant II	0	0	3	0	3
Project Manager	0	0	1	0	1
Publications Spec II	0	0	1	0	1
Regional Engineering Geologist	0	0	1	0	1
Right of Way Agent II	0	0	1	0	1
Right of Way Agent III	0	0	4	0	4
Right of Way Agent IV	0	0	1	0	1
Right of Way Agent VI	0	0	1	0	1
Survey Journey	0	0	2	0	2
Survey Lead	0	0	2	0	2

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Tech Eng I / Architect I	0	0	7	0	7
Totals	**0**	**0**	**85**	**0**	**85**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Southeast Design and Engineering Services (2300)
RDU: Design and Construction (526)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	8,073.0	10,172.4	10,172.4	10,172.4	10,461.5	289.1	2.8%
72000 Travel	48.8	36.0	36.0	36.0	36.0	0.0	0.0%
73000 Services	336.1	275.0	275.0	275.0	270.0	-5.0	-1.8%
74000 Commodities	79.5	187.6	187.6	187.6	187.6	0.0	0.0%
75000 Capital Outlay	18.1	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	**8,555.5**	**10,671.0**	**10,671.0**	**10,671.0**	**10,955.1**	**284.1**	**2.7%**
Fund Sources:							
1004 Gen Fund (UGF)	609.6	480.6	480.6	480.6	493.6	13.0	2.7%
1005 GF/Prgm (DGF)	209.4	372.9	372.9	372.9	392.5	19.6	5.3%
1007 I/A Rcpts (Other)	32.9	0.0	0.0	0.0	40.0	40.0	100.0%
1061 CIP Rcpts (Other)	7,703.6	9,817.5	9,817.5	9,817.5	10,029.0	211.5	2.2%
Unrestricted General (UGF)	**609.6**	**480.6**	**480.6**	**480.6**	**493.6**	**13.0**	**2.7%**
Designated General (DGF)	**209.4**	**372.9**	**372.9**	**372.9**	**392.5**	**19.6**	**5.3%**
Other Funds	**7,736.5**	**9,817.5**	**9,817.5**	**9,817.5**	**10,069.0**	**251.5**	**2.6%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	79	79	79	78	74	-4	-5.1%
Permanent Part Time	7	7	7	7	7	0	0.0%
Non Permanent	8	8	8	5	4	-1	-20.0%

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

Component: Southeast Design and Engineering Services (2300)
RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	10,671.0	10,172.4	36.0	275.0	187.6	0.0	0.0	0.0	79	7	8
1004 Gen Fund		480.6										
1005 GF/Prgm		372.9										
1061 CIP Rcpts		9,817.5										
	Subtotal	**10,671.0**	**10,172.4**	**36.0**	**275.0**	**187.6**	**0.0**	**0.0**	**0.0**	**79**	**7**	**8**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
Transfer Filled PCN 25-2303 to Statewide Design & Engineering Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

ADN 25-1-7673 transferred filled PCN 25-2303, Engineer/Architect V, from Southeast design and engineering services to Statewide design and engineering services.

This position will lead the Department's new initiative on Transportation Asset Management (TAM), reporting directly to the Commissioner's office through the Chief Engineer of Statewide design and engineering services. This position will lead the highest level engineering, planning, and operational teams from headquarters and the regions to identify, evaluate, and provide decision matrices of the Department's assets and strategic allocation of resources. The TAM leader will coordinate the Department's TAM system with federal initiatives and the Department's Performance Electronic Tracking System (PETS). Additionally, this position will be the lead contact, as Quality Improvement Manager (QIM), with the Federal Highway Administration (FHWA) Alaska Division Office for FHWA initiatives, Stewardship and Oversight coordination, and coordination with the Department's projects, policies, and allocation of resources. The QIM role will cover all policy and procedure aspects of project delivery from environmental stewardship, such as revision of Section 106 procedures, to construction policies and procedures.

As a result of this transfer, additional realignment of existing staff is required. PCN 25-2300 is being transferred from Southeast region construction to Southeast design and engineering services.

Action was approved 2/23/11 via ADN 25-1-7673 by Commissioner's office.

Transfer Filled PCN 25-2300 from Southeast Region Construction												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer in filled PCN 25-2300, Engineer/Architect V, from Southeast Region construction to Southeast design and engineering services.

This position replaces PCN 25-2303 which was transferred to Statewide design and engineering services to lead the Department's new initiative on Transportation Asset Management (TAM). This transfer will allow the previous duties assigned to PCN 25-2303 to be assumed by PCN 25-2300.

Action was approved 2/23/11 via ADN 25-1-7673 by Commissioner's office.

Transfer Vacant PCN 25-2372 to Program Development

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

Component: Southeast Design and Engineering Services (2300)
RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer out vacant PCN 25-2372, Engineer/Architect II, Range 23 (SU) from Southeast region design and engineering services component to the Program Development component. The position will be reclassed to a Division Operations Manager, Range 24, located in Juneau and remaining in the supervisory bargaining unit.

This position transfer will facilitate the internally approved realignment of the management structure within the Division of Program Development to provide for a manager of Statewide Planning who will report directly to the Director of Program Development.

The position is available to transfer as it was vacant for over one year and no adverse impacts are anticipated in Southeast design and engineering services component as a result of this transfer.

Action was approved 7/28/11 via ADN 25-2-7723 by Commissioner's office.

Delete Three Non-Permanent College Intern Positions

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3

Southeast design and engineering services was notified by the Department of Administration, Division of Personnel that non-permanent college intern positions (PCNs 25-N06072, 25-N07058, and 25-N07060) that lack an approved training plan must be removed from the budget and cannot be extended. This request deletes established college intern positions that lack an approved training plan.

The capital improvement program changes in level each year and often requires additional project staff to meet needs in excess of what our permanent and seasonal positions can provide. At this time, Southeast design and engineering services does not anticipate a need for the three college intern positions being deleted.

Action was approved via ADN 25-2-7758.

	Subtotal	**10,671.0**	**10,172.4**	**36.0**	**275.0**	**187.6**	**0.0**	**0.0**	**0.0**	**78**	**7**	**5**

**********Changes From FY2012 Management Plan To FY2013 Governor**********

Transfer to Southeast Support Services to Align Administrative Functions

	Trout	-238.2	-233.2	0.0	-5.0	0.0	0.0	0.0	0.0	-2	0	-1
1061 CIP Rcpts	-238.2											

The transfer of the Information Technology Section from Southeast Region Design and Engineering Services to Southeast Region Support Services will align administrative functions under the direct supervision of the regional director's office. This transfer will better reflect the actual duties of the information technology staff as they provide support to all of Southeast Region, not just Southeast Region Design and Engineering Services. In addition, this realignment will assist in the overall management and administration of information technology functions within the region to assure that work performed by the Information Technology Section is the most effective and efficient means of doing business.

Transfer funding and PCN 25-0602 - Micro/Network Specialist I, PCN 25-2496 - Micro/Network Specialist II, PCN 25-IN1109 - College Intern I/II/III/IV and support

Component: Southeast Design and Engineering Services (2300)
RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
budget for core services.												
Authority for Preconstruction Technical Services Reimbursable Services Agreement												
	IncM	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	40.0											
Inter-Agency receipt authority is requested to establish budget authority for an on-going unbudgeted Reimbursable Services Agreement (RSA) between Southeast Region Highways and Aviation and Southeast Design and Engineering Services.												
Southeast Highways and Aviation staff does not have the technical expertise in the fields of environmental, right-of-way, geological, hydrological, and traffic safety required for most State and all Federally funded capital project requirements. An unbudgeted RSA has been used in fiscal years 2010, 2011, and 2012 to allow Southeast Region Design and Engineering staff, who have the technical expertise necessary to aid in the completion and gain regulatory approval of the project design, to charge Southeast Region Highways and Aviation for providing said preconstruction technical assistance.												
Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 25-2375 (FT); 25-2320 (FT)												
FY2013 Salary Increases												
	SalAdj	408.5	408.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11.2											
1005 GF/Prgm	16.3											
1061 CIP Rcpts	381.0											
FY2013 Salary Increases: $408.5												
FY2013 Health Insurance Increases												
	SalAdj	73.8	73.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.8											
1005 GF/Prgm	3.3											
1061 CIP Rcpts	68.7											
FY2013 Health Insurance Increases: $73.8												
	Totals	**10,955.1**	**10,461.5**	**36.0**	**270.0**	**187.6**	**0.0**	**0.0**	**0.0**	**74**	**7**	**4**

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Southeast Design and Engineering Services (2300)
RDU: Design and Construction (526)

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
25-0118	Tech Eng I / Architect I	FT	A	SS	Juneau	205	24P / Q	12.0		141,986	0	0	67,575	209,561	10,478
25-0146	Environ Impact Analyst II	FT	A	GP	Juneau	205	17B / C	12.0		56,969	0	0	38,127	95,096	7,988
25-0213	Engineering Assistant III	FT	A	GP	Juneau	205	21C / D	12.0		77,831	0	0	46,007	123,838	6,192
25-0231	Right of Way Agent III	FT	A	GP	Juneau	205	18F / G	12.0		70,500	0	0	43,238	113,738	109,189
25-0484	Engineering Assistant III	FT	A	GP	Juneau	205	21B / C	12.0		74,845	0	0	44,879	119,724	5,986
25-0498	Administrative Assistant I	FT	A	GP	Juneau	205	12D / E	12.0		42,221	0	0	32,557	74,778	74,778
25-0921	Matlab Tech Sub Journey IV	PT	A	LL	Juneau	2AA	54F	9.0		37,001	0	5,692	27,375	70,068	3,714
25-2288	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24A	12.0		86,208	0	0	49,171	135,379	6,769
25-2291	Right of Way Agent III	FT	A	GG	Juneau	205	18M / N	12.0		82,472	0	0	47,760	130,232	6,512
25-2292	Engineering Assistant III	FT	A	GP	Juneau	205	21J	12.0		89,808	0	7,599	53,401	150,808	7,540
25-2293	Right of Way Agent III	FT	A	GP	Juneau	205	18J	12.0		73,392	0	0	44,330	117,722	65,476
25-2294	Right of Way Agent IV	FT	A	SS	Juneau	205	20F / J	12.0		84,396	0	0	47,980	132,376	6,619
25-2295	Right of Way Agent III	FT	A	GP	Juneau	205	18E / F	12.0		66,516	0	0	41,733	108,249	5,413
25-2296	Engineering Assistant III	FT	A	GP	Juneau	205	21C / D	12.0		77,831	0	0	46,007	123,838	12,384
25-2298	Environ Impact Analyst II	FT	A	GP	Juneau	205	17F / G	12.0		65,904	0	0	41,502	107,406	5,370
25-2299	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		35,921	0	0	30,178	66,099	66,099
25-2300	Engineer/Architect V	FT	A	SS	Juneau	205	27N / O	12.0		153,312	0	0	71,159	224,471	224,471
25-2305	Engineer/Architect IV	FT	A	SS	Juneau	205	26M	12.0		137,268	0	0	66,082	203,350	203,350
25-2306	Engineer/Architect III	FT	A	SS	Juneau	205	25N / O	12.0		139,359	0	0	66,744	206,103	51,526
25-2308	Environ Impc Analysis Mgr I	FT	A	SS	Juneau	205	21C / D	12.0		81,348	0	0	46,829	128,177	64,089
25-2309	Engineering Associate	FT	A	GP	Juneau	205	21K / L	12.0		93,326	0	5,375	53,890	152,591	46,540
25-2310	Engineer/Architect III	FT	A	SS	Juneau	205	25M	12.0		132,468	0	0	64,564	197,032	11,822
25-2311	Engineer/Architect II	FT	A	GP	Juneau	205	23B / C	12.0		85,284	0	0	48,822	134,106	6,705
25-2313	Engineering Assistant III	FT	A	GP	Juneau	205	21B / C	12.0		74,471	0	0	44,738	119,209	107,288
25-2314	Engineering Assistant III	FT	A	GP	Juneau	205	21C / D	12.0		75,541	0	0	45,142	120,683	2,414
25-2316	Land Surveyor II	FT	A	SS	Juneau	205	22L	12.0		103,788	0	0	55,305	159,093	15,909
25-2318	Engineering Assistant II	FT	A	GP	Juneau	205	19G / J	12.0		78,444	0	1,810	46,922	127,176	6,995
25-2319	Land Survey Manager I	FT	A	SS	Juneau	205	23K	12.0		107,160	0	0	56,556	163,716	16,208
25-2320	Land Surveyor I	FT	A	SS	Juneau	205	21J / K	12.0		0	0	0	0	0	0
25-2322	Engineering Assistant III	FT	A	GP	Juneau	205	21C / D	12.0		77,144	0	0	45,748	122,892	18,434
25-2323	Engineering Geologist II	FT	A	GP	Juneau	205	18A / B	12.0		59,284	0	19,926	46,528	125,738	6,287
25-2325	Regional Engineering Geologist	FT	A	SS	Juneau	205	22J	12.0		96,420	0	0	52,522	148,942	7,447
25-2327	Office Assistant II	FT	A	GP	Juneau	205	10G / J	12.0		42,468	0	3,267	33,884	79,619	79,619
25-2329	Engineer/Architect I	FT	A	GP	Juneau	205	22B	12.0		78,060	0	0	46,094	124,154	6,208
25-2331	Engineering Assistant III	FT	A	GP	Juneau	205	21F / G	12.0		84,707	0	0	48,604	133,311	6,666
25-2332	Engineer/Architect III	FT	A	SS	Juneau	205	25B / C	12.0		100,954	0	0	54,234	155,188	19,569
25-2333	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24D / E	12.0		97,446	0	0	53,416	150,862	7,543
25-2334	Tech Eng I / Architect I	FT	A	SS	Juneau	205	24C / D	12.0		99,119	0	0	53,541	152,660	15,266
25-2337	Right of Way Agent VI	FT	A	SS	Juneau	205	23L / M	12.0		111,702	0	0	57,993	169,695	169,695
25-2344	Engineering Assistant III	FT	A	GP	Juneau	205	21G / J	12.0		89,808	0	0	50,531	140,339	7,017
25-2345	Office Assistant II	FT	A	GP	Juneau	205	10F / G	12.0		40,776	0	784	32,307	73,867	73,867

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Southeast Design and Engineering Services (2300)
RDU: Design and Construction (526)

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
25-2349	Engineer/Architect IV	FT	A	SS	Juneau	205	26L / M	12.0		137,268	0	0	66,082	203,350	40,670
25-2351	Administrative Officer I	FT	A	SS	Juneau	205	17C / D	12.0		60,551	0	4,623	40,720	105,894	105,894
25-2364	Engineer/Architect III	FT	A	SS	Juneau	205	25F / J	12.0		118,263	0	0	60,069	178,332	17,833
25-2369	Engineer/Architect I	FT	A	GG	Juneau	205	22L / M	12.0		103,710	0	0	55,782	159,492	9,570
25-2375	Engineering Asst I	FT	A	GP	Juneau	205	17A	12.0		0	0	0	0	0	0
25-2376	Environ Impact Analyst III	FT	A	GP	Juneau	205	19L / M	12.0		86,016	0	0	49,099	135,115	2,702
25-2377	Environ Impact Analyst II	FT	A	GP	Juneau	205	17J / K	12.0		69,608	0	0	42,901	112,509	2,250
25-2378	Drafting Technician III	FT	A	GP	Juneau	205	15J / K	12.0		62,172	0	0	40,093	102,265	5,113
25-2381	Drafting Technician III	FT	A	GP	Juneau	205	15B / C	12.0		49,980	0	0	35,488	85,468	4,273
25-2383	Survey Lead	PT	A	LL	Juneau	2AA	53F	11.0		48,155	0	8,082	34,991	91,228	4,561
25-2384	Survey Journey	PT	A	LL	Juneau	2AA	54K / L	11.0		48,839	0	12,253	36,824	97,916	4,896
25-2385	Survey Journey	PT	A	LL	Juneau	2AA	54F	12.0		49,335	0	9,487	37,217	96,039	4,802
25-2393	Engineering Asst I	FT	A	GP	Juneau	205	17A / B	12.0		55,524	0	0	37,582	93,106	4,655
25-2398	Engineering Assistant III	FT	A	GP	Juneau	205	21C / D	12.0		75,770	0	0	45,229	120,999	6,050
25-2411	Eng Tech Journey	PT	A	LL	Juneau	2AA	54A / B	11.0		39,397	0	9,918	32,376	81,691	16,583
25-2416	Eng Tech Journey	FT	A	LL	Juneau	2AA	54F	12.0		49,335	0	1,897	34,350	85,582	4,279
25-2428	Engineering Assistant II	FT	A	GP	Juneau	205	19B / C	12.0		64,931	0	2,453	42,061	109,445	91,934
25-2431	Survey Lead	PT	A	LL	Juneau	2AA	53F	11.0		48,155	0	12,123	36,517	96,795	4,840
25-2440	Matlab Tech Lead Specialist	FT	A	LL	Juneau	2AA	52F / J	12.0		58,081	0	4,326	38,571	100,978	5,049
25-2444	Engineer/Architect IV	FT	A	SS	Juneau	205	26L / M	12.0		137,268	0	0	66,082	203,350	203,350
25-2445	Engineer/Architect I	FT	A	GP	Juneau	205	22B / C	12.0		80,110	0	0	46,868	126,978	6,349
25-2461	Engineering Assistant III	FT	A	GP	Juneau	205	21J / K	12.0		90,932	0	0	50,955	141,887	7,094
25-2462	Environ Impact Analyst III	FT	A	GP	Juneau	205	19N / O	12.0		94,284	0	0	52,221	146,505	14,651
25-2463	Engineering Assistant II	FT	A	GP	Juneau	205	19D / E	12.0		69,068	0	0	42,697	111,765	5,588
25-2468	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24F / G	12.0		103,497	0	0	55,701	159,198	7,960
25-2471	Engineering Assistant III	FT	A	GP	Juneau	205	21F / G	12.0		86,208	0	0	49,171	135,379	6,769
25-3172	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24F / G	12.0		106,041	0	0	56,662	162,703	8,135
25-3177	Land Survey Specialist I	FT	A	GP	Juneau	205	18A / B	12.0		59,284	0	0	39,002	98,286	4,914
25-3184	Engineer/Architect III	FT	A	SS	Juneau	205	25L / M	12.0		132,468	0	0	64,564	197,032	19,703
25-3185	Engineer/Architect III	FT	A	SS	Juneau	205	25D / E	12.0		108,627	0	0	57,020	165,647	13,252
25-3191	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24G	12.0		106,200	0	0	56,722	162,922	8,146
25-3412	Engineering Asst I	FT	A	GP	Juneau	205	17B / C	12.0		55,694	0	9,608	41,275	106,577	5,329
25-3455	Environ Impact Analyst II	FT	A	GP	Juneau	205	17F / G	12.0		65,373	0	0	41,302	106,675	5,334
25-3496	Right of Way Agent II	FT	A	GP	Juneau	205	16E / F	12.0		57,650	0	0	38,385	96,035	7,683
25-3585	Environ Impact Analyst II	FT	A	GP	Juneau	205	17B / C	12.0		55,609	0	0	37,614	93,223	0
25-3692	Publications Spec II	FT	A	GP	Juneau	205	16F / G	12.0		61,595	0	0	39,875	101,470	25,368
25-3709	Engineering Assistant III	FT	A	GP	Juneau	205	21B / C	12.0		74,284	0	0	44,667	118,951	2,379
25-3710	Engineering Asst I	FT	A	GP	Juneau	205	17B / C	12.0		55,864	0	0	37,710	93,574	1,872
25-3711	Engineering Assistant III	FT	A	GP	Juneau	205	21F / G	12.0		84,938	0	0	48,691	133,629	6,682
25-3742	Eng Tech Sub Journey II	PT	A	LL	Juneau	2AA	57A / B	8.0		24,310	0	1,402	19,711	45,423	2,271
25-971X	Project Manager	FT	A	XE	Juneau	NAA	25A / B	12.0		93,444	2,575	0	51,254	147,273	29,455
25-972X	Administrative Coordinator	FT	A	XE	Juneau	NAA	13K / L	12.0		52,824	1,735	10,158	39,748	104,465	20,893

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Southeast Design and Engineering Services (2300)
RDU: Design and Construction (526)

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-IN1107	College Intern III	NP	N	EE	Juneau	NAA	10A	5.0		13,900	316	0	1,885	16,101	16,101
25-IN1117	College Intern IV	NP	N	EE	Juneau	NAA	12A	4.0		12,536	285	0	1,700	14,521	0
25-IN1118	College Intern IV	NP	N	EE	Juneau	NAA	12A	4.0		12,536	285	0	1,700	14,521	0
25-IN1119	College Intern III	NP	N	EE	Juneau	NAA	10A	4.0		11,120	253	0	1,508	12,881	0

	Total Positions	New	Deleted
Full Time Positions:	74	0	2
Part Time Positions:	7	0	0
Non Permanent Positions:	4	0	0
Positions in Component:	85	0	2

Total Component Months: 978.0

Total Salary Costs:	6,534,212
Total COLA:	5,449
Total Premium Pay::	130,783
Total Benefits:	3,794,617
Total Pre-Vacancy:	10,465,061
Minus Vacancy Adjustment of 0.03%:	(3,561)
Total Post-Vacancy:	10,461,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	10,461,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	289,320	289,222	2.76%
1005 General Fund/Program Receipts	397,786	397,651	3.80%
1007 Inter-Agency Receipts	40,528	40,515	0.39%
1039 U/A Indirect Cost Recovery	1,653,564	1,653,001	15.80%
1061 Capital Improvement Project Receipts	8,083,862	8,081,112	77.25%
Total PCN Funding:	**10,465,061**	**10,461,500**	**100.00%**

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Southeast Design and Engineering Services (2300)
RDU: Design and Construction (526)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel	48.8	36.0	36.0

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			72000 Travel Detail Totals	**48.8**	**36.0**	**36.0**
72100	Instate Travel		Travel and per diem for field travel including project administration, field reviews, permit inspection, surveys, status meetings, Federal Highway Administration workshops, and American Association for State Highway and Transportation Officials (AASHTO) committee meetings within the state. Includes in-state administrative travel for section chiefs and managers.	44.5	30.0	30.0
72400	Out Of State Travel		Out of state travel and per diem for division/section chiefs or other employees. Travel is usually for administrative, conventions, meetings, and training not available in-state.	2.5	6.0	6.0
72700	Moving Costs		Moving costs for new hire.	1.8	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southeast Design and Engineering Services (2300)
RDU: Design and Construction (526)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services	336.1	275.0	270.0

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**336.1**	**275.0**	**270.0**
73003	Dot Time & Equip Sys		Vehicle usage billed to the operating budget based on established rates and actual use of vehicles.	10.2	0.0	0.0
73025	Education Services		Conference registration fees, membership dues and employee tuition fees (excluding Information Technology).	5.0	9.5	9.5
73050	Financial Services		Penalties and interest expense for ROW Local Improvement District (LIDs).	0.2	0.0	0.0
73150	Information Technlgy		All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases.	77.1	75.3	75.3
73156	Telecommunication		Long distance and cellular phones.	3.4	8.0	8.0
73169	Federal Indirect Rate Allocation		Indirect Cost Allocation Plan expenditures that should have been charged to capital projects.	0.2	0.0	0.0
73225	Delivery Services		Freight, express mail and courier services.	0.8	1.0	1.0
73450	Advertising & Promos		Advertising and legal notices for non-project specific publications.	0.2	1.0	1.0
73651	Architect/Engineer-Non-IA Svcs		Contractual services for organizing and creating a tracking system of DOT&PF Environmental documents in preparation for an environmental audit.	30.0	0.0	0.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)		Moving items to State Surplus; keys for doors; power pole in ROW section	2.8	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Maintenance agreements for copiers and fax machines, and office equipment repairs as needed.	18.6	2.0	2.0
73686	Rentals/Leases (Non IA-Eq/Machinery)		Rental or lease of office and other equipment as needed.	21.3	13.5	13.5
73750	Other Services (Non IA Svcs)		Printing and binding of non-project specific publications.	0.0	5.4	5.4
73805	IT-Non-Telecommunication	Enterprise	Computer services provided by Department of	30.7	20.5	19.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southeast Design and Engineering Services (2300)
RDU: Design and Construction (526)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**336.1**	**275.0**	**270.0**
		Technology Services	Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.			
73806	IT-Telecommunication	Enterprise Technology Services	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.	72.5	76.6	73.6
73809	Mail	Admin - Central Mail	Central mail services provided by Department of Administration General Services for mailing vendor payments and payroll warrants. Expenses in this cost allocation include postage, envelope stock, warrant stock, bursting, folding, inserting, and sorting. In addition, Juneau offices are charged for postage for outgoing mail.	8.8	11.5	10.9
73810	Human Resources	Admin - Personnel	Human resource services provided by Department of Administration Personnel, such as labor relations, position classifications, and departmental payroll processing.	2.2	2.3	2.2
73812	Legal	Law - Transportation Section	Legal services provided by the Department of Law.	13.5	2.5	2.5
73815	Financial	Admin - Finance	AKSAS & AKPAY chargeback from the Department of Administration, Division of Finance.	4.3	5.4	5.2
73816	ADA Compliance	Labor - Americans With Disabilities	Americans with Disabilities (ADA) statewide coordinator for the executive branch, chargeback for the Department of Labor and Workforce Development.	0.9	1.3	1.2
73819	Commission Sales (IA Svcs)	Admin - State Travel Office	Processing fees charged by the State Travel Office.	0.6	1.1	1.1
73822	Construction (IA Svcs)	Southeast Design & Eng Svcs	Materials Lab testing CAP charges.	0.8	0.0	0.0
73848	State Equip Fleet	Trans - State Equipment Fleet	SEF operating and replacement fees, credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget vehicles only;	32.0	38.1	38.1

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southeast Design and Engineering Services (2300)
RDU: Design and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		73000 Services Detail Totals	**336.1**	**275.0**	**270.0**
		prior year actuals amount includes the cost of CIP vehicles which are funded through an unbudgeted RSA.			

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Southeast Design and Engineering Services (2300)
RDU: Design and Construction (526)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities	79.5	187.6	187.6

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			74000 Commodities Detail Totals	**79.5**	**187.6**	**187.6**
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.	62.4	167.6	167.6
74233	Info Technology Equip		Computers, monitors, printers.	13.5	20.0	20.0
74600	Safety (Commodities)		Safety vests for flagging crew; keys for office doors and drawers.	0.8	0.0	0.0
74650	Repair/Maintenance (Commodities)		Survey and Lab small tools and supplies; fuel for vehicles when vehicle card not available.	2.8	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Southeast Design and Engineering Services (2300)
RDU: Design and Construction (526)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay	18.1	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		75000 Capital Outlay Detail Totals	**18.1**	**0.0**	**0.0**
75050	Land (Capital Outlay)	Local Improvement District (LID) costs	2.4	0.0	0.0
75300	Structs & Infrastr	Capital Project charges associated with the Sitka CBS L&L Signal project (68272).	4.1	0.0	0.0
75700	Equipment	Purchase of Dell Server	11.6	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southeast Design and Engineering Services (2300)
RDU: Design and Construction (526)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	32.9	0.0	40.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59250	Dotpf Op, Tpb,& Othr	Southeast Highways & Aviation			32.9	0.0	40.0
	Reimbursable Services Agreement with Southeast Highways and Aviation to provide technical preconstruction assistance.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southeast Design and Engineering Services (2300)
RDU: Design and Construction (526)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts	209.4	372.9	392.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts		Right-of-Way Fees		78.4	238.9	251.5
	Receipts from the sale and or lease of excess right-of-way and permits for encroachments in the state right-of-way. Receipts also include charges assessed to the owners of illegally placed signs within the State's right-of-way. These signs are removed and stored. When they are identified they are returned to the owner after the owner has paid the established fee. Receipts are also collected from the Tourist Oriented Destination Signs (TODS) Program, per AS 19.05.070-100. Right-of-way Statutory Designated Program Receipts were converted to GF/PR as a result of the FY11 Budget Clarification Project.						
51060	GF Program Receipts		Utility Permits		131.0	134.0	141.0
	Receipts from issuing utility permits in the State's right-of-way and for inspections of utility installations. Utility receipts converted from GF/PR to RSS via HB 262, Ch 96 SLA 2002. AS 37.05.146(B)(4)(PPP), renumbered to AS 37.05.146(c)(69). Utilities Receipt Support Services were converted to GF/PR as a result of the FY11 Budget Clarification Project.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southeast Design and Engineering Services (2300)
RDU: Design and Construction (526)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	7,703.6	9,817.5	10,029.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51201	Direct CIP Receipts CIP receipts for work in direct support of capital projects.				5,844.9	7,745.4	8,105.9
59121	CIP Receipts from Public Safety Reimbursable Services Agreement with Public Safety Support Services to conduct survey field work for Academy Driving Course.	Administrative Services			22.9	0.0	0.0
59460	Distributed Revenue Revenue collected for the use of CIP vehicles. This component pays SEF operating and replacement fees, credit card fuel, and vehicle maintenance and repairs from an unbudgeted CIP vehicle suspense RSA each year. Based on the actual use of vehicles and established billing rates, costs are then billed to capital projects and occasionally to the operating budget. Prior year actuals reported here reflects revenue collected in the unbudgeted RSA as reimbursement for the usage of the vehicles.				32.0	0.0	0.0
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				1,803.8	2,072.1	1,923.1

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Southeast Design and Engineering Services (2300)
RDU: Design and Construction (526)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	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	30.7	20.5	19.5
			73805 IT-Non-Telecommunication subtotal:		**30.7**	**20.5**	**19.5**
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	72.5	76.6	73.6
			73806 IT-Telecommunication subtotal:		**72.5**	**76.6**	**73.6**
73809	Mail	Central mail services provided by Department of Administration General Services for mailing vendor payments and payroll warrants. Expenses in this cost allocation include postage, envelope stock, warrant stock, bursting, folding, inserting, and sorting. In addition, Juneau offices are charged for postage for outgoing mail.	Inter-dept	Admin - Central Mail	8.8	11.5	10.9
				73809 Mail subtotal:	**8.8**	**11.5**	**10.9**
73810	Human Resources	Human resource services provided by Department of Administration Personnel, such as labor relations, position classifications, and departmental payroll processing.	Inter-dept	Admin - Personnel	2.2	2.3	2.2
			73810 Human Resources subtotal:		**2.2**	**2.3**	**2.2**
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Law - Transportation Section	13.5	2.5	2.5
				73812 Legal subtotal:	**13.5**	**2.5**	**2.5**
73815	Financial	AKSAS & AKPAY chargeback from the Department of Administration, Division of Finance.	Inter-dept	Admin - Finance	4.3	5.4	5.2
				73815 Financial subtotal:	**4.3**	**5.4**	**5.2**
73816	ADA Compliance	Americans with Disabilities (ADA) statewide coordinator for the executive branch, chargeback for the Department of Labor and Workforce Development.	Inter-dept	Labor - Americans With Disabilities	0.9	1.3	1.2
			73816 ADA Compliance subtotal:		**0.9**	**1.3**	**1.2**
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	Admin - State Travel Office	0.6	1.1	1.1
			73819 Commission Sales (IA Svcs) subtotal:		**0.6**	**1.1**	**1.1**
73822	Construction (IA Svcs)	Materials Lab testing CAP charges.	Intra-dept	Southeast Design & Eng Svcs	0.8	0.0	0.0
			73822 Construction (IA Svcs) subtotal:		**0.8**	**0.0**	**0.0**
73848	State Equip Fleet	SEF operating and replacement fees, credit card fuel,	Intra-dept	Trans - State	32.0	38.1	38.1

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Southeast Design and Engineering Services (2300)
RDU: Design and Construction (526)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of CIP vehicles which are funded through an unbudgeted RSA.		Equipment Fleet			
			73848 State Equip Fleet subtotal:	**32.0**	**38.1**	**38.1**
			Southeast Design and Engineering Services total:	**166.3**	**159.3**	**154.3**
			Grand Total:	**166.3**	**159.3**	**154.3**

Component: Central Region Construction and CIP Support

Contribution to Department's Mission

Improve the transportation system in Alaska and protect the health and safety of Alaska's people by constructing safe, environmentally sound, reliable and cost-effective highways, airports, harbors, docks, and buildings.

Core Services

- Director's Office: Division general management.
- Construction Branch: Administers construction contracts, provides field inspection and construction oversight, provides quality assurance that construction documentation and materials are in conformance with contract requirements during construction and closeout of projects, works with designer to accommodate plans to meet actual field conditions, provides constructability reviews for the design section and reports Disadvantaged Business Enterprises activity on construction projects.
- Construction Branch: Ensures contractor compliance with storm water requirements.
- Contracts Branch: Reviews construction documents, provides bid packages, advertises and awards contracts, prepares certified bid tabulations, and helps resolve bidding disputes. The Professional Services Agreement Unit coordinates, solicits, selects, prepares and administers professional services agreements.
- Project Control Branch: Coordinates and programs project funding; administers state and federal grants; provides engineering management support; develops, enhances, and maintains capital project information within the management reporting system; and processes time and equipment charges to projects.

Key Component Challenges

- Compliance with storm water permitting requirements for construction projects continues to be a priority for the Environmental Protection Agency (EPA) and on September 21, 2010 it executed a Consent Decree with the department for alleged violations. The department will continue to emphasize storm water permitting requirements through training, high level field inspections, partnering with permitting agencies, contracting with an independent quality assurance firm to review our projects, and improved policies and procedures. The department will continue to work with the Alaska Department of Environmental Conservation (ADEC) as they take over primacy for storm water compliance and institute a new Construction General Permit.
- Compliance with Federal Highway Administration (FHWA) requirements for Work Zone Management. This requires a management effort to minimize construction and traffic impacts.
- The department’s goal is still to keep total construction administration within 14.5 percent of the final contract cost. This will be difficult to meet when more consultant services are used and federal reporting requirements are increasing.
- Improve pavement technologies to address roadway noise impacts and studded tire rutting. New rubberized pavements are being used and evaluated to address these challenges.
- In an effort to help managers measure performance and ultimately close out projects in a timelier manner, the division will pursue implementation of new technologies that will continue to streamline record keeping, project reporting, and overall document management.
- Maintaining a professional and stable work force continues to be a challenge.

Significant Changes in Results to be Delivered in FY2013

No significant changes are anticipated.

Major Component Accomplishments in 2011

- Received $154 million in federal highway construction authorization (state match is in addition to this amount) in FFY11 which includes Advance Construct authority.
- Received $126.3 million in federal aviation authorization (state match is in addition to this amount) in FFY11, of which the majority was allocated to the construction phase.

- Awarded $5.2 million in general fund construction and $200 million in federal funded construction contracts.
- Completed reconstruction of the Parks Highway from MP 72-83.
- Completed construction of a new runway, taxiway, and apron for the rural airport on Akiachak.
- Completed construction of a new runway, taxiway, and apron for the rural airport on Takotna
- Completed resurfacing of 8 miles of the Glenn Highway between Eklutna and the Parks Highway.
- Completed HSIP construction at numerous locations including Tudor Road from Laurel Street to Boniface Parkway Channelization Improvements and Debarr Road from Bragaw Street to Hoyt Street Channelization Improvements.
- Completed resurfacing of 8.5 miles of the Seward Highway between Potter Marsh and Dowling Road.
- Completed installation of warning signs and roadside delineators on selected sections of four major NHS routes (Parks Highway, Seward Highway, Sterling Highway, and Knik Goose Bay Road).
- Completed construction of improvements to Lake Hood Airstrip including installation of control gates and fencing.
- Completed reconstruction of Trunk Road on new alignment from the Parks Highway to the Palmer-Wasilla Highway.
- Completed reconstruction of the Dillingham Wood River Road.
- Completed reconstruction of terminal apron and taxiways for the Dillingham Airport.
- Completed construction of airside improvements at Ted Stevens Anchorage International Airport including reconstruction Concourse A Apron.
- Completed installation of a fence around the airport in King Cove.
- Completed resurfacing of 9 miles of the Glenn Highway between MP 109 and MP 118 including major drainage improvements.
- Completed construction of the repairs to the Chignik Lagoon Runway.
- Completed reconstruction of the Old Glenn Highway between South Birchwood and Peter's Creek.
- Completed construction of a multi-use pathway along Kalifornsky Beach Road from Bridge Access Road to near Mallard Road.
- Completed Resurfacing of 8 miles of the Sterling Highway between MP 82 and MP 90.
- Completed replacement of an existing culvert with an 18' steel multi-plate on Kalifornsky Beach Road at Coal Creek.
- Completed reconstruction and paving of two non-NHS roads on the Kenai.
- Completed revegetation of 4 sites on the Kenai Peninsula associated with damage done by the 2002 flood.

Statutory and Regulatory Authority

AS 02 Aeronautics
AS 08 Business and Professions
AS 19 Highways and Ferries
AS 34 Property
AS 35 Public Buildings, Works
AS 36 Public Contracts
AS 44 State Government
USC CFR 14 Aeronautics
USC CFR 23 Highways
USC CFR 41 Contracts
USC CFR 43 Lands
USC CFR 49 Transportation

Contact Information

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Central Region Construction and CIP Support
Component Financial Summary

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	18,290.0	18,971.6	19,359.2
72000 Travel	30.7	16.0	16.0
73000 Services	1,406.7	770.7	770.7
74000 Commodities	246.5	249.9	249.9
75000 Capital Outlay	135.7	155.0	155.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**20,109.6**	**20,163.2**	**20,550.8**
Funding Sources:			
1004 General Fund Receipts	476.8	492.3	503.5
1007 Inter-Agency Receipts	41.5	43.2	44.3
1061 Capital Improvement Project Receipts	19,591.3	19,627.7	20,003.0
Funding Totals	**20,109.6**	**20,163.2**	**20,550.8**

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	29.6	55.0	55.0
Unrestricted Total		**29.6**	**55.0**	**55.0**
Restricted Revenues				
Interagency Receipts	51015	41.5	43.2	44.3
Capital Improvement Project Receipts	51200	19,591.3	19,627.7	20,003.0
Restricted Total		**19,632.8**	**19,670.9**	**20,047.3**
Total Estimated Revenues		**19,662.4**	**19,725.9**	**20,102.3**

Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2012 Management Plan	**492.3**	**0.0**	**19,670.9**	**0.0**	**20,163.2**
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	8.7	0.0	263.7	0.0	272.4
-FY2013 Health Insurance Increases	2.5	0.0	112.7	0.0	115.2
FY2013 Governor	**503.5**	**0.0**	**20,047.3**	**0.0**	**20,550.8**

Central Region Construction and CIP Support
Personal Services Information

Authorized Positions	FY2012 Management Plan	FY2013 Governor
Full-time	124	123
Part-time	49	46
Nonpermanent	20	20
Totals	**193**	**189**

Personal Services Costs	
Annual Salaries	10,876,213
COLA	3,523
Premium Pay	2,402,104
Annual Benefits	7,363,164
Less 6.23% Vacancy Factor	(1,285,804)
Lump Sum Premium Pay	0
Total Personal Services	**19,359,200**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Accounting Tech I	1	0	0	0	1
Accounting Tech II	2	0	0	0	2
Accounting Tech III	1	0	0	0	1
Accounting Technician IV	1	0	0	0	1
Admin Asst III	1	0	0	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Budget Analyst IV	1	0	0	0	1
Data Processing Mgr I	1	0	0	0	1
Division Director	1	0	0	0	1
Duplication Supervisor	1	0	0	0	1
Eng Tech Journey	14	0	0	2	16
Eng Tech Sub Journey I	15	0	0	0	15
Eng Tech Sub Journey II	19	0	0	5	24
Eng Tech Sub Journey III	8	0	0	2	10
Engineer/Architect II	4	0	0	0	4
Engineer/Architect III	6	0	0	0	6
Engineer/Architect IV	2	0	0	0	2
Engineer/Architect V	1	0	0	0	1
Engineering Assistant II	39	0	0	0	39
Engineering Assistant III	25	0	0	0	25
Engineering Associate	8	0	0	0	8
Engineering Asst I	3	0	0	0	3
Micro/Network Spec I	2	0	0	0	2
Micro/Network Tech II	3	0	0	0	3
Office Assistant I	1	0	0	0	1
Office Assistant II	5	0	0	0	5
Offset Dup Mach Op II	2	0	0	0	2
Procurement Spec I	2	0	0	0	2
Procurement Spec II	2	0	0	0	2
Procurement Spec III	2	0	0	0	2
Procurement Spec V	1	0	0	0	1
Tech Eng I / Architect I	2	0	0	0	2
Trans Planner I	1	0	0	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Totals	**180**	**0**	**0**	**9**	**189**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)
RDU: Design and Construction (526)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	18,290.0	18,971.6	18,971.6	18,971.6	19,359.2	387.6	2.0%
72000 Travel	30.7	16.0	16.0	16.0	16.0	0.0	0.0%
73000 Services	1,406.7	770.7	770.7	770.7	770.7	0.0	0.0%
74000 Commodities	246.5	249.9	249.9	249.9	249.9	0.0	0.0%
75000 Capital Outlay	135.7	155.0	155.0	155.0	155.0	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	**20,109.6**	**20,163.2**	**20,163.2**	**20,163.2**	**20,550.8**	**387.6**	**1.9%**
Fund Sources:							
1004 Gen Fund (UGF)	476.8	492.3	492.3	492.3	503.5	11.2	2.3%
1007 I/A Rcpts (Other)	41.5	43.2	43.2	43.2	44.3	1.1	2.5%
1061 CIP Rcpts (Other)	19,591.3	19,627.7	19,627.7	19,627.7	20,003.0	375.3	1.9%
Unrestricted General (UGF)	**476.8**	**492.3**	**492.3**	**492.3**	**503.5**	**11.2**	**2.3%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**19,632.8**	**19,670.9**	**19,670.9**	**19,670.9**	**20,047.3**	**376.4**	**1.9%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	124	124	124	124	123	-1	-0.8%
Permanent Part Time	49	49	49	49	46	-3	-6.1%
Non Permanent	20	20	20	20	20	0	0.0%

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

Component: Central Region Construction and CIP Support (2293)
RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	20,163.2	18,971.6	16.0	770.7	249.9	155.0	0.0	0.0	124	49	20
1004 Gen Fund		492.3										
1007 I/A Rcpts		43.2										
1061 CIP Rcpts		19,627.7										
	Subtotal	**20,163.2**	**18,971.6**	**16.0**	**770.7**	**249.9**	**155.0**	**0.0**	**0.0**	**124**	**49**	**20**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
	Subtotal	**20,163.2**	**18,971.6**	**16.0**	**770.7**	**249.9**	**155.0**	**0.0**	**0.0**	**124**	**49**	**20**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-3	0
Position(s) that may have been vacant for a year are being deleted.												
This transaction is for: 25-0503 (FT), 25-0543 (PT), 25-0538 (PT), 25-0544 (PT)												
FY2013 Salary Increases												
	SalAdj	272.4	272.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.7										
1007 I/A Rcpts		0.8										
1061 CIP Rcpts		262.9										
FY2013 Salary Increases: $272.4												
FY2013 Health Insurance Increases												
	SalAdj	115.2	115.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		112.4										
FY2013 Health Insurance Increases: $115.2												
	Totals	**20,550.8**	**19,359.2**	**16.0**	**770.7**	**249.9**	**155.0**	**0.0**	**0.0**	**123**	**46**	**20**

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Central Region Construction and CIP Support (2293)
RDU: Design and Construction (526)

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
25-0109	Micro/Network Tech II	FT	A	GP	Anchorage	200	16B / C	12.0		50,910	0	0	35,839	86,749	86,749
25-0127	Trans Planner I	FT	A	GP	Anchorage	200	21J / K	12.0		88,073	0	0	49,875	137,948	137,948
25-0192	Engineer/Architect III	FT	A	SS	Anchorage	200	25E / F	12.0		108,401	0	0	56,949	165,350	49,605
25-0273	Procurement Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		57,436	0	0	38,304	95,740	23,935
25-0373	Division Director	FT	A	XE	Anchorage	NAA	27M / N	12.0		133,817	3,523	0	64,847	202,187	202,187
25-0375	Engineer/Architect III	FT	A	SS	Anchorage	200	25L / M	12.0		126,156	0	0	62,567	188,723	56,617
25-0377	Data Processing Mgr I	FT	A	SS	Anchorage	200	22N / O	12.0		110,210	0	0	57,521	167,731	167,731
25-0379	Procurement Spec II	FT	A	SS	Anchorage	600	16B / C	12.0		52,648	0	0	35,989	88,637	88,637
25-0383	Micro/Network Spec I	FT	A	GP	Anchorage	200	18J / K	12.0		70,009	0	0	43,053	113,062	113,062
25-0391	Engineer/Architect IV	FT	A	SS	Anchorage	200	26M / N	12.0		133,182	0	0	64,790	197,972	197,972
25-0394	Procurement Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		42,734	0	0	32,751	75,485	75,485
25-0395	Procurement Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		44,062	0	0	33,253	77,315	77,315
25-0398	Budget Analyst IV	FT	A	SS	Anchorage	200	21M / N	12.0		99,006	0	0	53,499	152,505	152,505
25-0401	Administrative Assistant I	FT	A	GP	Anchorage	200	12G / J	12.0		46,176	0	0	34,051	80,227	80,227
25-0403	Engineering Assistant II	FT	A	GG	Anchorage	200	19K / L	12.0		77,871	0	20,868	53,904	152,643	0
25-0405	Engineer/Architect III	FT	A	SS	Anchorage	200	25O / P	12.0		136,640	0	0	65,884	202,524	101,262
25-0408	Engineer/Architect V	FT	A	SS	Anchorage	200	27O / P	12.0		146,928	0	0	69,139	216,067	216,067
25-0411	Accounting Tech II	FT	A	GP	Anchorage	200	14B / C	12.0		43,094	0	0	32,887	75,981	75,981
25-0412	Duplication Supervisor	FT	A	SS	Anchorage	600	15N / O	12.0		68,244	0	0	41,880	110,124	110,124
25-0415	Engineer/Architect III	FT	A	SS	Anchorage	200	25L / M	12.0		124,066	0	0	61,905	185,971	55,791
25-0418	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		37,835	0	0	30,901	68,736	68,736
25-0430	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24K / L	12.0		112,203	0	0	58,658	170,861	42,715
25-0431	Micro/Network Spec I	FT	A	GP	Anchorage	200	18L / M	12.0		78,060	0	0	46,094	124,154	124,154
25-0434	Accounting Tech II	FT	A	GP	Anchorage	200	14E / F	12.0		47,900	0	0	34,702	82,602	82,602
25-0438	Micro/Network Tech II	FT	A	GP	Anchorage	200	16E / F	12.0		56,377	0	0	37,904	94,281	94,281
25-0440	Engineer/Architect III	FT	A	SS	Anchorage	200	25J	12.0		112,968	0	0	58,394	171,362	51,409
25-0441	Office Assistant II	FT	A	GP	Anchorage	200	10K / L	12.0		42,673	0	0	32,728	75,401	75,401
25-0444	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,934	0	0	30,183	66,117	66,117
25-0445	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,299	0	0	29,565	63,864	63,864
25-0446	Engineering Assistant III	FT	A	GP	Anchorage	200	21C	12.0		71,724	0	19,309	50,993	142,026	0
25-0447	Accounting Tech III	FT	A	GP	Anchorage	200	16A / B	12.0		49,232	0	0	35,205	84,437	84,437
25-0450	Micro/Network Tech II	FT	A	GP	Anchorage	200	16C / D	12.0		51,692	0	0	36,134	87,826	87,826
25-0455	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24J / K	12.0		106,006	0	0	56,649	162,655	40,664
25-0461	Office Assistant II	FT	A	GP	Anchorage	200	10A	12.0		32,352	0	0	28,830	61,182	61,182
25-0465	Engineering Assistant III	FT	A	GP	Anchorage	200	21A / B	12.0		68,874	0	18,075	49,451	136,400	0
25-0494	Admin Asst III	FT	A	GP	Anchorage	200	15G / J	12.0		57,072	0	0	38,166	95,238	95,238
25-0502	Engineer/Architect III	FT	A	SS	Anchorage	200	25D / E	12.0		104,529	0	0	55,585	160,114	48,034
25-0503	Engineer/Architect II	FT	A	SS	Anchorage	200	23C	12.0		0	0	0	0	0	0
25-0505	Engineering Assistant III	FT	A	GP	Anchorage	200	21O / P	12.0		104,754	0	0	56,176	160,930	160,930
25-0506	Engineering Associate	FT	A	GP	Anchorage	200	21C	12.0		71,724	0	19,309	50,993	142,026	0
25-0509	Engineering Associate	FT	A	GP	Anchorage	200	21L / M	12.0		95,376	0	28,326	62,296	185,998	0
25-0510	Engineering Assistant III	FT	A	GP	Anchorage	200	21N / O	12.0		100,968	0	30,492	64,751	196,211	0

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Central Region Construction and CIP Support (2293)
RDU: Design and Construction (526)

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
25-0512	Engineering Assistant III	FT	A	GP	Anchorage	200	21D / E	12.0		74,633	0	22,872	53,438	150,943	0
25-0513	Engineering Assistant III	FT	A	GP	Anchorage	200	21F / G	12.0		82,104	0	22,102	55,969	160,175	0
25-0514	Engineering Associate	FT	A	GP	Anchorage	200	21F / G	12.0		82,104	0	25,260	57,127	164,491	0
25-0516	Engineering Assistant III	FT	A	GP	Anchorage	200	21G / J	12.0		85,536	0	26,316	58,547	170,399	0
25-0517	Engineering Assistant III	FT	A	GP	Anchorage	200	21G / J	12.0		83,105	0	25,260	57,444	165,809	0
25-0518	Engineering Associate	FT	A	GP	Anchorage	200	21N / O	12.0		102,828	0	31,638	65,702	200,168	0
25-0519	Engineering Assistant II	FT	A	GP	Anchorage	200	19G / J	12.0		72,098	0	22,068	52,177	146,343	0
25-0520	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		63,053	0	19,308	47,718	130,079	0
25-0521	Engineering Assistant III	FT	A	GP	Anchorage	200	21F / G	12.0		82,104	0	25,260	57,127	164,491	0
25-0522	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		62,760	0	19,308	47,607	129,675	0
25-0523	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		63,443	0	19,308	47,865	130,616	0
25-0524	Engineering Asst I	FT	A	GP	Anchorage	200	17B / C	12.0		54,828	0	18,981	44,488	118,297	0
25-0525	Engineering Assistant II	FT	A	GP	Anchorage	200	19N / O	12.0		86,961	0	23,304	58,045	168,310	0
25-0526	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		60,996	0	16,353	45,825	123,174	0
25-0527	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		63,345	0	19,308	47,828	130,481	0
25-0528	Engineering Assistant II	FT	A	GP	Anchorage	200	19G / J	12.0		72,845	0	22,068	52,459	147,372	0
25-0532	Engineering Assistant II	FT	A	GP	Anchorage	200	19G / J	12.0		74,339	0	19,309	51,981	145,629	0
25-0533	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		66,035	0	20,028	49,116	135,179	0
25-0534	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		67,055	0	20,028	49,502	136,585	0
25-0535	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		68,874	0	20,658	50,427	139,959	0
25-0536	Engineering Assistant II	FT	A	GP	Anchorage	200	19F / G	12.0		70,211	0	18,737	50,206	139,154	0
25-0538	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54C	9.0		0	0	0	0	0	0
25-0539	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54L / M	9.0		42,349	0	14,831	32,847	90,027	0
25-0540	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54L	9.0		41,316	0	16,950	33,257	91,523	0
25-0542	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54L / M	9.0		42,694	0	16,950	33,778	93,422	0
25-0543	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54C	9.0		0	0	0	0	0	0
25-0544	Eng Tech Journey	PT	A	LL	Soldotna	2CC	54C	9.0		0	0	0	0	0	0
25-0547	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57F	6.0		20,924	0	12,876	20,266	54,066	0
25-0548	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57A / B	7.5		22,791	0	11,220	22,221	56,232	0
25-0552	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54F / J	9.0		37,928	0	13,282	30,592	81,802	0
25-0553	Eng Tech Journey	PT	A	LL	Soldotna	2CC	54F	9.0		38,376	0	15,744	31,691	85,811	0
25-0554	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54J / K	9.0		39,824	0	16,338	32,462	88,624	0
25-0555	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54F / J	9.0		37,928	0	15,180	31,309	84,417	0
25-0559	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54F	9.0		37,001	0	13,282	30,242	80,525	0
25-0560	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54F / J	9.0		38,082	0	15,180	31,367	84,629	0
25-0562	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55F	7.5		29,189	0	12,573	25,149	66,911	0
25-0563	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54F / J	9.0		38,391	0	15,750	31,699	85,840	0
25-0564	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54F / J	9.0		38,159	0	13,282	30,679	82,120	0
25-0570	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55F / J	7.5		29,774	0	16,166	26,727	72,667	0
25-0571	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55F	7.5		29,189	0	16,166	26,506	71,861	0
25-0572	Eng Tech Sub Journey III	PT	A	LL	Wasilla	2BB	55F	7.5		29,762	0	16,483	26,842	73,087	0
25-0574	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55F / J	7.5		29,262	0	16,166	26,533	71,961	0

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Central Region Construction and CIP Support (2293)
RDU: Design and Construction (526)

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
25-0577	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55K / L	7.5		31,498	0	17,401	27,844	76,743	0
25-0579	Engineering Assistant III	FT	A	GP	Anchorage	200	21C / D	12.0		72,051	0	22,068	52,159	146,278	0
25-0581	Engineering Assistant III	FT	A	GP	Anchorage	200	21B / C	12.0		71,724	0	0	43,700	115,424	17,314
25-0584	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57F	6.0		20,924	0	14,485	20,874	56,283	0
25-0586	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57A / B	6.0		18,233	0	12,622	19,154	50,009	0
25-0587	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57A / B	6.0		18,233	0	12,622	19,154	50,009	0
25-0591	Eng Tech Sub Journey II	PT	A	LL	Wasilla	2BB	57A / B	6.0		18,662	0	12,919	19,428	51,009	0
25-0592	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57A / B	6.0		18,233	0	12,622	19,154	50,009	0
25-0593	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57A / B	6.0		18,233	0	12,622	19,154	50,009	0
25-0594	Eng Tech Sub Journey II	PT	A	LL	Wasilla	2BB	57F	6.0		21,353	0	14,782	21,148	57,283	0
25-0595	Eng Tech Sub Journey II	PT	A	LL	Wasilla	2BB	57F	6.0		21,353	0	14,782	21,148	57,283	0
25-0601	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57A / B	6.0		17,721	0	12,197	18,800	48,718	0
25-0604	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55F / J	7.5		29,262	0	16,166	26,533	71,961	0
25-0606	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55F	7.5		29,189	0	16,166	26,506	71,861	0
25-0609	Procurement Spec III	FT	A	SS	Anchorage	200	18C / D	12.0		61,606	0	0	39,373	100,979	20,196
25-0625	Engineering Associate	FT	A	GG	Anchorage	200	21N / O	12.0		99,728	0	0	54,278	154,006	23,101
25-0633	Engineering Assistant III	FT	A	GP	Anchorage	200	21C	12.0		71,724	0	22,068	52,036	145,828	0
25-0641	Engineering Asst I	FT	A	GP	Anchorage	200	17B / C	12.0		53,046	0	14,238	42,023	109,307	0
25-0642	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		62,760	0	19,308	47,607	129,675	0
25-0648	Engineering Assistant III	FT	A	GP	Anchorage	200	21E / F	12.0		77,028	0	23,592	54,614	155,234	0
25-0654	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		67,055	0	22,531	50,447	140,033	0
25-0666	Offset Dup Mach Op II	FT	A	GP	Anchorage	200	12C / D	12.0		39,082	0	0	31,372	70,454	70,454
25-0669	Engineer/Architect IV	FT	A	SS	Anchorage	200	26L	12.0		126,000	0	0	62,517	188,517	188,517
25-0674	Engineering Assistant III	FT	A	GP	Anchorage	200	21E / F	12.0		77,028	0	26,541	55,728	159,297	0
25-0677	Procurement Spec V	FT	A	SS	Anchorage	200	21F / J	12.0		85,836	0	0	48,524	134,360	40,308
25-0678	Engineer/Architect II	FT	A	SS	Anchorage	200	23E / F	12.0		94,683	0	0	51,866	146,549	43,965
25-0681	Engineering Assistant III	FT	A	GP	Anchorage	200	21K / L	12.0		91,095	0	30,719	61,699	183,513	91,757
25-0684	Engineering Assistant II	FT	A	GP	Anchorage	200	19G / J	12.0		72,596	0	24,826	53,407	150,829	22,624
25-0688	Engineering Assistant III	FT	A	GP	Anchorage	200	21G / J	12.0		83,105	0	28,417	58,443	169,965	0
25-0693	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		69,078	0	23,240	51,479	143,797	0
25-0694	Engineering Assistant III	FT	A	GP	Anchorage	200	21N / O	12.0		100,968	0	30,492	64,751	196,211	0
25-0696	Engineering Assistant II	FT	A	GP	Anchorage	200	19G / J	12.0		72,098	0	24,826	53,218	150,142	0
25-0701	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		65,185	0	22,531	49,741	137,457	0
25-0731	Engineering Assistant III	FT	A	GP	Anchorage	200	21L / M	12.0		94,224	0	28,326	61,932	184,482	27,672
25-0735	Engineering Assistant II	FT	A	GG	Anchorage	200	19L / M	12.0		81,291	0	24,744	56,660	162,695	24,404
25-0737	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		61,752	0	16,353	46,111	124,216	18,632
25-0758	Engineering Associate	FT	A	GP	Anchorage	200	21K / L	12.0		91,372	0	23,892	59,627	174,891	0
25-0759	Engineering Assistant III	FT	A	GP	Anchorage	200	21G / J	12.0		82,962	0	22,102	56,293	161,357	0
25-0760	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		66,545	0	20,028	49,309	135,882	0
25-0763	Offset Dup Mach Op II	FT	A	GP	Anchorage	200	12E / F	12.0		41,967	0	0	32,461	74,428	74,428
25-0767	Engineering Assistant II	FT	A	GP	Anchorage	200	19M	12.0		83,424	0	25,668	57,674	166,766	0
25-0786	Office Assistant I	PT	A	GP	Anchorage	200	8A / B	8.0		19,696	0	0	18,513	38,209	38,209

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Central Region Construction and CIP Support (2293)
RDU: Design and Construction (526)

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
25-0788	Accounting Tech I	FT	A	GP	Anchorage	200	12K / L	12.0		48,579	0	0	34,959	83,538	83,538
25-0795	Engineer/Architect II	FT	A	SS	Anchorage	200	23C	12.0		85,428	0	0	48,370	133,798	40,139
25-0796	Engineering Associate	FT	A	GP	Anchorage	200	21N / O	12.0		100,968	0	26,680	63,545	191,193	0
25-0799	Engineering Assistant III	FT	A	GP	Anchorage	200	21E / F	12.0		77,028	0	26,541	55,728	159,297	0
25-0801	Accounting Technician IV	FT	A	GP	Anchorage	200	18L / M	12.0		78,060	0	0	46,094	124,154	124,154
25-0803	Procurement Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		49,646	0	0	35,362	85,008	21,252
25-0804	Engineering Assistant II	FT	A	GP	Anchorage	200	19G / J	12.0		74,712	0	22,986	53,511	151,209	0
25-0807	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		63,248	0	19,308	47,792	130,348	0
25-0809	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		65,185	0	20,028	48,795	134,008	0
25-0811	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		62,760	0	21,721	48,519	133,000	0
25-0814	Engineering Assistant II	FT	A	GP	Anchorage	200	19O / P	12.0		91,482	0	27,630	60,844	179,956	0
25-0815	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		62,760	0	19,308	47,607	129,675	0
25-0822	Engineering Assistant III	FT	A	GP	Anchorage	200	21J / K	12.0		88,740	0	27,306	59,874	175,920	0
25-0826	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54C	9.0		33,360	0	13,686	29,019	76,065	0
25-0828	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54F	9.0		37,001	0	15,180	30,959	83,140	0
25-0829	Eng Tech Journey	PT	A	LL	Wasilla	2BB	54A / B	9.0		32,921	0	13,506	28,785	75,212	0
25-0832	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54F / J	9.0		37,773	0	13,282	30,533	81,588	0
25-0833	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54F / J	9.0		37,773	0	15,180	31,250	84,203	0
25-0836	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55K	7.5		31,419	0	15,468	27,084	73,971	0
25-0857	Accountant III	FT	A	SS	Anchorage	200	18B / C	12.0		60,423	0	0	38,926	99,349	99,349
25-0868	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57A / B	6.0		18,233	0	12,622	19,154	50,009	0
25-0870	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57A / B	6.0		18,233	0	12,622	19,154	50,009	0
25-0875	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57A / B	6.0		18,233	0	12,622	19,154	50,009	0
25-0877	Eng Tech Sub Journey II	PT	A	LL	Homer	2CC	57F / J	6.0		22,571	0	15,626	21,927	60,124	0
25-0896	Eng Tech Sub Journey III	PT	A	LL	Dillingham	2II	55F / J	7.5		33,869	0	18,717	29,237	81,823	0
25-0907	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57F	6.0		20,924	0	14,485	20,874	56,283	0
25-0909	Engineering Assistant II	FT	A	GP	Anchorage	200	19L / M	12.0		80,789	0	0	47,124	127,913	19,187
25-0940	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57F	6.0		20,924	0	14,485	20,874	56,283	0
25-0956	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57F	7.5		26,154	0	14,485	24,724	65,363	0
25-0957	Eng Tech Sub Journey II	PT	A	LL	Soldotna	2CC	57F	7.5		27,239	0	15,086	25,361	67,686	0
25-3399	Engineering Assistant III	FT	A	GP	Anchorage	200	21F / G	12.0		80,234	0	27,506	57,246	164,986	0
25-3400	Engineer/Architect II	FT	A	SS	Anchorage	200	23C	12.0		85,428	0	0	48,370	133,798	40,139
25-3403	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		67,242	0	23,240	50,785	141,267	0
25-3404	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		63,638	0	19,308	47,939	130,885	0
25-3500	Engineer/Architect II	FT	A	SS	Anchorage	200	23C	12.0		85,428	0	0	48,370	133,798	40,139
25-3501	Administrative Assistant II	FT	A	GP	Anchorage	200	14A / B	12.0		42,498	0	0	32,662	75,160	75,160
25-3503	Engineering Assistant II	FT	A	GP	Anchorage	200	19F / G	12.0		71,724	0	22,068	52,036	145,828	0
25-3504	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		63,638	0	19,308	47,939	130,885	0
25-3505	Engineering Assistant II	FT	A	GP	Anchorage	200	19K	12.0		77,508	0	23,850	54,893	156,251	0
25-3506	Engineering Assistant II	FT	A	GP	Anchorage	200	19J / K	12.0		76,460	0	22,986	54,171	153,617	23,043
25-3507	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		65,950	0	20,028	49,084	135,062	0
25-3508	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		61,080	0	18,690	46,739	126,509	0

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Central Region Construction and CIP Support (2293)
RDU: Design and Construction (526)

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
25-3509	Engineering Asst I	FT	A	GP	Anchorage	200	17B / C	12.0		53,127	0	14,238	42,054	109,419	0
25-3513	Engineering Assistant III	FT	A	GP	Anchorage	200	21F / G	12.0		82,104	0	22,102	55,969	160,175	77,429
25-3514	Engineering Assistant III	FT	A	GP	Anchorage	200	21J / K	12.0		88,740	0	27,306	59,874	175,920	0
25-3515	Engineering Assistant III	FT	A	GP	Anchorage	200	21G / J	12.0		85,536	0	26,316	58,547	170,399	0
25-3550	Engineering Associate	FT	A	GP	Anchorage	200	21F / G	12.0		80,454	0	21,393	55,078	156,925	47,078
25-IN0916	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,459	0	6,033	2,236	18,728	0
25-IN0917	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,459	0	6,033	2,236	18,728	0
25-IN0918	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,459	0	7,240	2,400	20,099	0
25-IN0919	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,459	0	7,240	2,400	20,099	0
25-IN0920	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,459	0	7,240	2,400	20,099	0
25-IN0921	Eng Tech Sub Journey II	NP	N	LL	Anchorage	2AA	57A	6.0		17,618	0	8,131	3,492	29,241	0
25-IN0922	Eng Tech Sub Journey II	NP	N	LL	Anchorage	2AA	57A	6.0		17,618	0	8,131	3,492	29,241	0
25-IN0923	Eng Tech Sub Journey II	NP	N	LL	Anchorage	2AA	57A	6.0		17,618	0	8,131	3,492	29,241	0
25-IN0924	Eng Tech Sub Journey II	NP	N	LL	Anchorage	2AA	57A	6.0		17,618	0	8,131	3,492	29,241	0
25-IN0925	Eng Tech Sub Journey II	NP	N	LL	Anchorage	2AA	57A	6.0		17,618	0	6,776	3,308	27,702	0
25-N09022	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,459	0	7,240	2,400	20,099	0
25-N09023	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,459	0	6,033	2,236	18,728	0
25-N09024	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,459	0	7,240	2,400	20,099	0
25-N09085	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,459	0	6,033	2,236	18,728	0
25-N09086	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,459	0	7,240	2,400	20,099	0
25-N09087	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,459	0	6,033	2,236	18,728	0
25-N09088	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,459	0	6,033	2,236	18,728	0
25-N09089	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,459	0	6,033	2,236	18,728	0
25-N09090	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,459	0	6,033	2,236	18,728	0
25-N09091	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,459	0	6,033	2,236	18,728	0

	Total Positions	New	Deleted
Full Time Positions:	123	0	1
Part Time Positions:	46	0	3
Non Permanent Positions:	20	0	0
Positions in Component:	189	0	4

Total Component Months: 1,911.5

Total Salary Costs:	10,876,213
Total COLA:	3,523
Total Premium Pay::	2,402,104
Total Benefits:	7,363,164
Total Pre-Vacancy:	20,645,004
Minus Vacancy Adjustment of 6.23%:	(1,285,804)
Total Post-Vacancy:	19,359,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	19,359,200

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
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RDU: Design and Construction (526)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	529,049	496,099	2.56%
1007 Inter-Agency Receipts	47,247	44,304	0.23%
1039 U/A Indirect Cost Recovery	4,179,929	3,919,596	20.25%
1061 Capital Improvement Project Receipts	15,888,779	14,899,201	76.96%
Total PCN Funding:	**20,645,004**	**19,359,200**	**100.00%**

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Central Region Construction and CIP Support (2293)
RDU: Design and Construction (526)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel	30.7	16.0	16.0

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		72000 Travel Detail Totals	**30.7**	**16.0**	**16.0**
72100 Instate Travel		Travel and per diem for the Director, Chief Construction Engineer, Project Control Chief, Legislative Liaison and other managers who occasionally travel to work sites for inspections or project analysis, administrative and procedural review of projects within the State, and staff meetings and hearings.	24.5	12.0	12.0
72400 Out Of State Travel		Out of State travel and per diem for division/section chiefs or other employees. Travel is usually for administrative, conventions, meetings, and training not available in-state.	6.2	4.0	4.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Construction and CIP Support (2293)
RDU: Design and Construction (526)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services	1,406.7	770.7	770.7

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		73000 Services Detail Totals	**1,406.7**	**770.7**	**770.7**
73003	Dot Time & Equip Sys	Vehicle usage billed to the operating budget based on established rates and actual use of vehicles.	3.9	5.0	5.0
73025	Education Services	Training and conference fees for employees, excluding IT. Includes supervisory training, Western Alliance for Quality in Transportation Construction (WAQTC) training, Nuclear Regulatory Commission (NRC) training, American Association of State and Highway Transportation Officials (AASHTO) training, and Highway Users Federation conferences. Stormwater Pollution Prevention Plan (SWPPP) training and Certified Inspector of Sediment and Erosion Control (CISEC) training.	28.0	20.0	20.0
73050	Financial Services	Fees associated with accepting credit card payments for plan sets and permit applications.	4.6	0.0	0.0
73150	Information Technlgy	IT training, IT consulting, IT equipment leases, software licensing, and software maintenance primarily for upgrading autocad licenses and aviation building network upgrades. Includes Microsoft Enterprise Agreement.	35.5	32.0	32.0
73156	Telecommunication	Long distance, local phone service, data communication, cellular service provided by vendors.	63.4	65.0	65.0
73169	Federal Indirect Rate Allocation	Indirect cost allocation plan costs.	0.1	0.0	0.0
73225	Delivery Services	Express mail charges, postage, box rent, freight, and messenger services.	19.5	6.9	6.9
73450	Advertising & Promos	Advertising and public relations activities for the "Navigator" construction zone public information advisory services.	344.8	375.0	375.0
73525	Utilities	Utilities for field offices (current locations: East 50th Ave., Ted Stevens Anchorage International Airport, the	56.7	110.0	110.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Construction and CIP Support (2293)
RDU: Design and Construction (526)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**1,406.7**	**770.7**	**770.7**
			Kenai Office Supply Building in Wasilla) a storage facility on Spenard Road, construction test laboratories in Wasilla and Soldotna, and two portable construction test labs. Recycling fees for the Aviation Building.			
73651	Architect/Engineer-Non-IA Svcs		Consultant cost charged to overhead due to project being out of funding.	0.1	0.0	0.0
73656	Snow Removal		Snow removal for field offices (East 50th Ave., Ted Stevens Anchorage international Airport, and the Spenard Storage Building).	1.6	0.0	0.0
73657	Janitorial/Caretaker		Janitorial services for field office located at Ted Stevens Anchorage International Airport.	0.6	0.0	0.0
73660	Other Repairs/Maint		New locks and miscellaneous repairs to field offices.	4.9	0.0	0.0
73668	Room/Space		Room rentals for construction staff training.	13.3	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Equipment repairs as needed. Includes maintenance agreements for Sharp MX55 copiers in Construction and Project Control; Canon 3750, Konica C203 and D7020, Sharp A207 and Sharp ARM237 copiers in Construction; HP LaserJet 4650 printer in Construction; Sharp Fax 5500 in Construction; Sharp Fax DC535 in Contracts; HP Laserjet 8150 Printer in Contracts.	15.3	3.0	3.0
73686	Rentals/Leases (Non IA-Eq/Machinery)		Six month lease of copiers and scanners for Field Offices managing several projects.	15.4	5.0	5.0
73750	Other Services (Non IA Svcs)		Safety services such as guard hire, background checks, security systems, and fingerprinting.	0.0	3.0	3.0
73751	Conservation/Envirn (Non-IA-Other Svcs)		Consultant costs associated with a Consent Decree with the EPA, effective September 21, 2010, regarding stormwater inspection, reporting, compliance, and enforcement. Overhead funding is used for costs not directly billable to projects such as meetings, coordination, updates, and annual reporting.	64.8	0.0	0.0
73756	Print/Copy/Graphics		Project file microfiche expense that cannot be charged to projects due to projects being closed, excess copy charges for Graphics Section, miscellaneous printing for Construction materials (i.e. force account books).	30.3	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Construction and CIP Support (2293)
RDU: Design and Construction (526)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**1,406.7**	**770.7**	**770.7**
73805	IT-Non-Telecommunication	Enterprise Technology Services	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.	52.9	41.6	41.6
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services 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.	81.2	81.7	81.7
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	1.4	1.5	1.5
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	4.5	4.6	4.6
73812	Legal	Transportation Section	Legal services provided by the Department of Law.	2.2	5.0	5.0
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	8.9	9.0	9.0
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	1.4	1.4	1.4
73818	Training (Services-IA Svcs)	Finance	Fee based training provided by the Department of Administrative Services, Division of Finance for AKSAS and ALDER training.	0.3	0.0	0.0
73818	Training (Services-IA Svcs)	Purchasing	Fee based training provided by the Department of Administrative Services, Division of General Services for mandatory procurement officer re-certification.	0.7	1.0	1.0
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	0.4	0.0	0.0
73827	Safety (IA Svcs)	AIA Safety	Ted Stevens Anchorage International Airport security badges for engineering staff.	0.1	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet Admin	Operating and replacement fees for approximately 109 vehicles. This also includes fuel for the vehicles that is purchased with a state credit card. Budgeted amounts, if any, are for operating budget vehicles only; prior year	549.9	0.0	0.0

Line Item Detail

Department of Transportation/Public Facilities

Services

Component: Central Region Construction and CIP Support (2293)
RDU: Design and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		73000 Services Detail Totals	**1,406.7**	**770.7**	**770.7**
		actuals amount includes the cost of CIP vehicles which are funded through an unbudgeted RSA.			

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Central Region Construction and CIP Support (2293)
RDU: Design and Construction (526)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities	246.5	249.9	249.9

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		74000 Commodities Detail Totals	**246.5**	**249.9**	**249.9**
74200 Business		Includes consumable supplies such as paper, pens, copy machine supplies, photographic supplies, computer and data processing supplies used in daily operations. Also includes non-consumable supplies such as furniture, and office equipment with a value of less than $5000 per item.	140.3	161.5	161.5
74233 Info Technology Equip		Computers, monitors, printers. The component is on a four year computer replacement schedule for a permanent staff of 124. Computers are approximately $1.2 each.	41.7	38.4	38.4
74480 Household & Instit.		Water and cleaning supplies purchased for field offices.	6.0	0.0	0.0
74520 Scientific & Medical		Construction field lab testing and technical supplies including concrete cylinders, asphalt boxes, concrete remover, sand bags and buckets.	19.9	10.0	10.0
74600 Safety (Commodities)		Safety, first aid, personal safety protection, and fire suppression.	8.8	15.0	15.0
74650 Repair/Maintenance (Commodities)		Signs/markers, minor tools/equipment, maintenance and repair supplies. Includes paint, lumber and other structural supplies for minor business and field office repair and maintenance. Also includes lube and parts for minor equipment repairs.	29.8	25.0	25.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Central Region Construction and CIP Support (2293)
RDU: Design and Construction (526)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay	135.7	155.0	155.0

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			75000 Capital Outlay Detail Totals	**135.7**	**155.0**	**155.0**
75485	Capital Lease Prin		Capital lease/purchase payments for the copier in the Graphics Section.	120.8	150.0	150.0
75830	Info Technology		Central Region Construction's allocated portion of equipment and capital upgrades to the Aviation Building network.	0.0	5.0	5.0
76150	Other Equipment		Purchase of Sharp Color-Scanner-Printer-Copier MX-4101N for Aviation Construction section and Sharp Copier MX-M363N for replacement of copier in Construction Administrative section.	14.9	0.0	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)
RDU: Design and Construction (526)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund	29.6	55.0	55.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
64565	Sale Of Plans & Spec Fees collected for plans and specifications in connection with bids and contracts for construction and maintenance projects, per DOT&PF Policy and Procedures 10.02.030.				29.5	55.0	55.0
66370	Misc Rev				0.1	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)
RDU: Design and Construction (526)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	41.5	43.2	44.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	Statewide			0.0	10.2	17.1
	Reimbursement from any state agency's operating budget for services provided. Typical requests are for professional construction management. Specific agreements and departments served vary from year to year.						
59250	Dotpf Op, Tpb,& Othr	AIA Administration			15.1	12.0	10.0
	RSA for contracting assistance.						
59250	Dotpf Op, Tpb,& Othr	Central Highways and Aviation			21.6	12.0	8.5
	RSA to review contracts and provide other technical contract-related assistance for highway and airport activities.						
59250	Dotpf Op, Tpb,& Othr	SW Design & Engineering Svcs			4.8	9.0	8.7
	RSA from Statewide Materials Section for the Contracts Branch to provide contracting services in support of the Safety Conscious Work Environment and Nuclear Gauge Radiation Services agreements.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)
RDU: Design and Construction (526)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	19,591.3	19,627.7	20,003.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51201	Direct CIP Receipts Capital improvement program receipts for salaries charged directly to projects.				14,631.0	14,623.9	14,899.0
59460	Distributed Revenue Revenue collected for the use of CIP vehicles. This component pays SEF operating and replacement fee, credit card fuel, and vehicle maintenance and repairs from an unbudgeted CIP vehicle suspense RSA each year. Based on the actual use of vehicles and establishing billing rates, costs are then billed to capital projects and occasionally to the operating budget. Prior year actuals reported here relect revenue collected in the unbudgeted RSA as reimbursement for the usage of vehicles.				552.5	0.0	0.0
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				4,407.8	5,003.8	5,104.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)
RDU: Design and Construction (526)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	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	52.9	41.6	41.6
			73805 IT-Non-Telecommunication subtotal:		**52.9**	**41.6**	**41.6**
73806	IT-Telecommunication	Telecommunications services 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	81.2	81.7	81.7
			73806 IT-Telecommunication subtotal:		**81.2**	**81.7**	**81.7**
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	1.4	1.5	1.5
				73809 Mail subtotal:	**1.4**	**1.5**	**1.5**
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	4.5	4.6	4.6
			73810 Human Resources subtotal:		**4.5**	**4.6**	**4.6**
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	2.2	5.0	5.0
				73812 Legal subtotal:	**2.2**	**5.0**	**5.0**
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	8.9	9.0	9.0
				73815 Financial subtotal:	**8.9**	**9.0**	**9.0**
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	1.4	1.4	1.4
			73816 ADA Compliance subtotal:		**1.4**	**1.4**	**1.4**
73818	Training (Services-IA Svcs)	Fee based training provided by the Department of Administrative Services, Division of Finance for AKSAS and ALDER training.	Inter-dept	Finance	0.3	0.0	0.0
73818	Training (Services-IA Svcs)	Fee based training provided by the Department of Administrative Services, Division of General Services for mandatory procurement officer re-certification.	Inter-dept	Purchasing	0.7	1.0	1.0
			73818 Training (Services-IA Svcs) subtotal:		**1.0**	**1.0**	**1.0**
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.4	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.4**	**0.0**	**0.0**
73827	Safety (IA Svcs)	Ted Stevens Anchorage International Airport security badges for engineering staff.	Intra-dept	AIA Safety	0.1	0.0	0.0
			73827 Safety (IA Svcs) subtotal:		**0.1**	**0.0**	**0.0**
73848	State Equip Fleet	Operating and replacement fees for approximately 109	Intra-dept	State Equipment	549.9	0.0	0.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)
RDU: Design and Construction (526)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	vehicles. This also includes fuel for the vehicles that is purchased with a state credit card. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of CIP vehicles which are funded through an unbudgeted RSA.		Fleet Admin			
			73848 State Equip Fleet subtotal:	**549.9**	**0.0**	**0.0**
			Central Region Construction and CIP Support total:	**703.9**	**145.8**	**145.8**
			Grand Total:	**703.9**	**145.8**	**145.8**

Component: Northern Region Construction and CIP Support

Contribution to Department's Mission

Improve the transportation system in Alaska and protect the health and safety of Alaska's people by constructing safe, environmentally sound, reliable and cost-effective highways, airports, and buildings.

Core Services

- Construction Branch: Administers construction contracts, provides field inspection and construction oversight, provides quality assurance that construction documentation and materials testing are in conformance with contract requirements during construction, provides closeout of projects, and works with the Civil Rights Office regarding Disadvantaged Business Enterprises contract specifications and requirements for construction projects.
- Project Control Branch: Coordinates and programs project funding; administers state and federal grants; provides engineering management support; prepares and manages the component's operating budget; develops, maintains data within the Oracle management reporting system for capital projects; provides regional network administration and desktop computer support; and processes time and equipment charges to projects.

Key Component Challenges

- The American Recovery and Reinvestment Act (ARRA) program has added projects that have additional administrative reporting and tracking requirements. While these projects are winding down, they still require additional project resources in comparison to projects in the normal program.
- In cooperation with the Federal Highway Administration (FHWA) and the Federal Aviation Administration (FAA) we continue to expand safety education, oversight, and traffic control requirements.
- New environmental requirements related to the Federal Environmental Protection Agency (EPA) and State of Alaska consent decree have necessitated a need for personnel proficient in erosion and sediment control. This is an emerging field in construction, and has led to the refocusing of a number of employees dedicated to environmental stewardship. Pressure to comply with the EPA consent decree continues to increase training needs. To ensure compliance, it is necessary that fully trained staff inspect all project sites. This has increased both project and operating training and travel costs.
- Northern Region continues to work toward reducing the number of highway construction related fatalities and serious injuries related to construction projects. This has led to increased workload, travel, and training for project engineers and two full time staff member being dedicated to ensuring federal safety requirements are met, conduct project safety inspections, review all traffic control safety plans and maintain a public education safety campaign.
- The ability to address necessary change orders during construction is often compromised by having reduced funding and flexibility within the overall program (i.e. federal apportionments such as bridge and earmarks, or FMATS). This requires increased involvement in the planning and preconstruction activities as well as additional reviews during construction to find cost savings.

Significant Changes in Results to be Delivered in FY2013

There is a potential reduction in services provided for Quality Assurance and Construction Testing. The size of the combined construction and assurance lab is insufficient, and may result in untimely testing, confusion of sample ownership, and safety hazards due to the reduced working space. Without a separate facility, the services of both labs may be compromised.

Major Component Accomplishments in 2011

- The Construction Section is introducing Site Manager software to our project staff for project documentation and record keeping. This will standardize our filing procedure and record system, resulting in increased efficiency and reducing our overall contract administration costs. The goal is to fully train our staff to be proficient in this software, so it can be utilized on all highway projects within one year.

- Received $134.0 million in federal highway funds and $50.6 million in federal aviation construction authorization in FFY11.
- The region continued safety awareness through greater communication with the public through various forms of media (public exhibits, video production, workshops, and newspaper advertisements).
- Completed construction and reconstruction of $59.0 million in needed transportation infrastructure improvements including: Nome Bypass Road, Richardson Highway North Pole Interchange, Parks Highway MP 287-305, Galena Road Resurfacing, Fort Yukon Dust Control, Selawik Boardwalk & Landfill Road, and Valdez Areawide Bike & Pedestrian Trail Pavement Refurbishment.
- Completed $23.0 million dollars in runway, taxiway, lighting, environmental structures and safety improvements at Alakanuk, Allakaket, Galena, Kotzebue, Minto, and Fairbanks International Airport.

Statutory and Regulatory Authority

AS 02 Aeronautics
AS 08 Business and Professions
AS 19 Highways and Ferries
AS 34 Property
AS 35 Public Buildings, Works
AS 36 Public Contracts
AS 44 State Government
USC CFR 14 Aeronautics
USC CFR 23 Highways
USC CFR 41 Contracts
USC CFR 43 Lands
USC CFR 49 Transportation

Contact Information

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Northern Region Construction and CIP Support
Component Financial Summary

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	17,575.7	16,235.7	16,844.5
72000 Travel	107.2	70.6	70.6
73000 Services	953.4	302.7	302.7
74000 Commodities	107.8	133.2	133.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**18,744.1**	**16,742.2**	**17,351.0**
Funding Sources:			
1004 General Fund Receipts	720.0	586.3	597.8
1007 Inter-Agency Receipts	4.4	0.0	0.0
1061 Capital Improvement Project Receipts	18,019.7	16,155.9	16,753.2
Funding Totals	**18,744.1**	**16,742.2**	**17,351.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	4.4	0.0	0.0
Capital Improvement Project Receipts	51200	18,019.7	16,155.9	16,753.2
Restricted Total		**18,024.1**	**16,155.9**	**16,753.2**
Total Estimated Revenues		**18,024.1**	**16,155.9**	**16,753.2**

Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2012 Management Plan	**586.3**	**0.0**	**16,155.9**	**0.0**	**16,742.2**
Adjustments which will continue current level of service:					
-Transfer Authority from Northern Region Design & Engineering Services	0.0	0.0	300.0	0.0	300.0
-FY2013 Salary Increases	7.5	0.0	213.9	0.0	221.4
-FY2013 Health Insurance Increases	4.0	0.0	83.4	0.0	87.4
FY2013 Governor	**597.8**	**0.0**	**16,753.2**	**0.0**	**17,351.0**

Northern Region Construction and CIP Support
Personal Services Information

Authorized Positions	FY2012 Management Plan	FY2013 Governor
Full-time	75	74
Part-time	92	91
Nonpermanent	10	10
Totals	**177**	**175**

Personal Services Costs	
Annual Salaries	9,886,162
COLA	1,963
Premium Pay	1,279,092
Annual Benefits	6,219,573
Less 3.12% Vacancy Factor	(542,290)
Lump Sum Premium Pay	0
Total Personal Services	**16,844,500**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	0	1	0	0	1
Accounting Clerk	0	1	0	0	1
Accounting Tech III	0	2	0	0	2
Administrative Assistant II	0	1	0	0	1
Administrative Officer I	0	1	0	0	1
Analyst/Programmer IV	0	1	0	0	1
Data Processing Mgr I	0	1	0	0	1
Eng Tech Journey	0	12	0	4	16
Eng Tech Sub Journey I	0	7	0	0	7
Eng Tech Sub Journey II	0	25	0	9	34
Eng Tech Sub Journey III	0	10	0	6	16
Engineer/Architect I	0	1	0	0	1
Engineer/Architect II	0	2	0	0	2
Engineer/Architect III	0	5	0	1	6
Engineer/Architect IV	0	2	0	0	2
Engineer/Architect V	0	1	0	0	1
Engineering Assistant II	0	25	0	4	29
Engineering Assistant III	0	18	0	4	22
Engineering Associate	0	12	0	5	17
Engineering Asst I	0	3	0	2	5
Maint Gen Journey	0	1	0	0	1
Micro/Network Spec I	0	2	0	0	2
Micro/Network Spec II	0	1	0	0	1
Office Assistant I	0	3	0	0	3
Office Assistant III	0	1	0	1	2
Totals	**0**	**139**	**0**	**36**	**175**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295)
RDU: Design and Construction (526)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	17,575.7	16,235.7	16,235.7	16,235.7	16,844.5	608.8	3.7%
72000 Travel	107.2	70.6	70.6	70.6	70.6	0.0	0.0%
73000 Services	953.4	302.7	302.7	302.7	302.7	0.0	0.0%
74000 Commodities	107.8	133.2	133.2	133.2	133.2	0.0	0.0%
75000 Capital Outlay	0.0	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	**18,744.1**	**16,742.2**	**16,742.2**	**16,742.2**	**17,351.0**	**608.8**	**3.6%**
Fund Sources:							
1004 Gen Fund (UGF)	720.0	586.3	586.3	586.3	597.8	11.5	2.0%
1007 I/A Rcpts (Other)	4.4	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	18,019.7	16,155.9	16,155.9	16,155.9	16,753.2	597.3	3.7%
Unrestricted General (UGF)	**720.0**	**586.3**	**586.3**	**586.3**	**597.8**	**11.5**	**2.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**18,024.1**	**16,155.9**	**16,155.9**	**16,155.9**	**16,753.2**	**597.3**	**3.7%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	75	75	75	75	74	-1	-1.3%
Permanent Part Time	93	93	93	92	91	-1	-1.1%
Non Permanent	10	10	10	10	10	0	0.0%

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

Component: Northern Region Construction and CIP Support (2295)
RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	16,742.2	16,235.7	70.6	302.7	133.2	0.0	0.0	0.0	75	93	10
1004 Gen Fund		586.3										
1061 CIP Rcpts		16,155.9										
	Subtotal	**16,742.2**	**16,235.7**	**70.6**	**302.7**	**133.2**	**0.0**	**0.0**	**0.0**	**75**	**93**	**10**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
Transfer Vacant PCN 25-1861 to Statewide Design & Engineering Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0

Transfer out vacant PCN 25-1861, a permanent full-time Engineering Technician Journey, WG 54 located in Nome from the Northern Region construction component to Statewide design and engineering services component in Juneau. This long time vacant position is being reallocated within the department and reclassed to an Engineering Assistant I/II/III Flex.

The Department is establishing a Quality Control/Assurance Section within the Chief Engineer's office (Statewide design & engineering services component) to implement a quality improvement program covering all regions and headquarters. While primarily modeled on the Federal Highway Administration stewardship and oversight program, the quality control function will extend to all program funding areas (i.e. Federal Aviation Administration, Federal Transit Authority, and state fund). Given the limited personnel this new section will have, active and supportive coordination with headquarters and regional staff will have to be maintained to successfully implement this program.

Action was approved 8/4/11 via ADN 25-2-7722 by OMB.

	Subtotal	**16,742.2**	**16,235.7**	**70.6**	**302.7**	**133.2**	**0.0**	**0.0**	**0.0**	**75**	**92**	**10**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0

Position(s) that may have been vacant for a year are being deleted.
This transaction is for: 25-1520 (PT); 25-3406 (FT)

Transfer Authority from Northern Region Design & Engineering Services												
	Trin	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		300.0										

Capital improvement project (CIP) receipt authority is needed to cover personal services shortfalls in Northern Region Construction. Revised programs have been done over the last several years to cover these shortfalls.

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

Component: Northern Region Construction and CIP Support (2295)
RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
CIP receipt authority is available to transfer from Northern Region Design & Engineering Services due to long-term vacant position reductions which have resulted in excess personal services funding authority.													
FY2013 Salary Increases													
	SalAdj		221.4	221.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.5											
1061 CIP Rcpts		213.9											
FY2013 Salary Increases: $221.4													
FY2013 Health Insurance Increases													
	SalAdj		87.4	87.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0											
1061 CIP Rcpts		83.4											
FY2013 Health Insurance Increases: $87.4													
	Totals		**17,351.0**	**16,844.5**	**70.6**	**302.7**	**133.2**	**0.0**	**0.0**	**0.0**	**74**	**91**	**10**

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Northern Region Construction and CIP Support (2295)
RDU: Design and Construction (526)

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
25-1239	Asst Commissioner	FT	A	XE	Fairbanks	NEE	27K	6.0	*	71,250	1,963	0	34,891	108,104	108,104
25-1366	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26J / K	12.0		120,753	0	0	60,857	181,610	181,610
25-1367	Administrative Officer I	FT	A	SS	Fairbanks	203	17A / B	12.0		56,645	0	0	37,499	94,144	94,144
25-1368	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26O / P	12.0		150,384	0	0	70,232	220,616	220,616
25-1370	Engineering Assistant III	FT	A	SS	Fairbanks	203	21M / N	12.0		101,650	0	0	54,497	156,147	7,807
25-1371	Engineer/Architect II	FT	A	SS	Fairbanks	203	23F / J	12.0		100,871	0	0	54,203	155,074	10,855
25-1376	Data Processing Mgr I	FT	A	SS	Fairbanks	203	22O / P	12.0		115,818	0	0	59,296	175,114	175,114
25-1384	Engineer/Architect III	FT	A	SS	Fairbanks	203	25E / F	12.0		112,152	0	0	58,136	170,288	8,514
25-1385	Accounting Tech III	FT	A	GG	Fairbanks	203	16M / N	12.0		72,668	0	0	44,057	116,725	116,725
25-1387	Engineering Associate	FT	A	GP	Fairbanks	203	21E / F	12.0		81,613	0	6,075	49,730	137,418	6,871
25-1403	Accounting Tech III	FT	A	GG	Fairbanks	203	16L	12.0		67,824	0	0	42,227	110,051	110,051
25-1405	Engineering Associate	FT	A	GG	Fairbanks	203	21M / N	12.0		100,236	0	11,353	58,464	170,053	8,503
25-1407	Engineer/Architect III	FT	A	SS	Fairbanks	203	25C	12.0		100,944	0	0	54,231	155,175	7,759
25-1410	Office Assistant I	FT	A	GP	Fairbanks	203	8D / E	12.0		32,700	0	3,737	30,373	66,810	66,810
25-1411	Engineer/Architect III	FT	A	SS	Fairbanks	203	25J / K	12.0		120,174	0	0	60,674	180,848	11,900
25-1412	Engineering Assistant III	FT	A	GP	Fairbanks	203	21C / D	12.0		74,322	0	8,523	47,901	130,746	6,537
25-1431	Engineering Associate	FT	A	GP	Fairbanks	203	21M / N	12.0		100,236	0	11,353	58,464	170,053	6,802
25-1434	Engineer/Architect I	FT	A	GP	Fairbanks	203	22E / F	12.0		85,748	0	3,252	50,226	139,226	9,746
25-1436	Engineering Assistant III	FT	A	GP	Fairbanks	203	21B / C	12.0		71,859	0	8,271	46,875	127,005	6,350
25-1443	Engineering Assistant II	FT	A	GP	Fairbanks	203	19C / D	12.0		64,946	0	9,945	44,897	119,788	8,385
25-1447	Engineering Assistant III	FT	A	GP	Fairbanks	203	21K / L	12.0		91,832	0	10,545	55,278	157,655	9,459
25-1449	Engineering Assistant II	FT	A	GG	Fairbanks	203	19M / N	12.0		87,540	0	9,915	53,419	150,874	10,561
25-1451	Administrative Assistant II	FT	A	SS	Fairbanks	603	14A / B	12.0		45,300	0	10,197	37,065	92,562	92,562
25-1454	Engineering Assistant III	FT	A	GP	Fairbanks	203	21C	12.0		73,872	0	8,523	47,731	130,126	7,808
25-1455	Engineering Assistant II	PT	A	GP	Fairbanks	203	19C	6.0		32,322	0	7,458	23,330	63,110	4,418
25-1457	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		62,741	0	7,220	43,035	112,996	7,910
25-1459	Engineering Assistant II	FT	A	GP	Fairbanks	203	19O / P	12.0		94,224	0	10,671	56,229	161,124	11,279
25-1461	Office Assistant III	FT	A	GP	Fairbanks	203	11D / E	12.0		39,456	0	5,955	33,762	79,173	79,173
25-1462	Micro/Network Spec I	FT	A	GP	Fairbanks	203	18E / F	12.0		64,946	0	0	41,140	106,086	106,086
25-1464	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54F	6.0		26,510	0	10,196	21,364	58,070	1,161
25-1465	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54F / J	8.0		36,582	0	2,110	24,614	63,306	1,266
25-1467	Eng Tech Journey	PT	A	LL	Delta Junction	2FF	54A / B	6.0		23,790	0	7,320	19,250	50,360	1,007
25-1469	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54F / J	8.0		35,810	0	4,078	25,066	64,954	1,299
25-1473	Engineering Assistant II	PT	A	GP	Fairbanks	203	19C	8.0		43,096	0	8,701	30,637	82,434	5,770
25-1474	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54L / M	8.0		40,560	0	4,680	27,087	72,327	1,447
25-1479	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54F / J	8.0		35,810	0	10,196	27,376	73,382	1,468
25-1480	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55K / L	8.0		37,232	0	8,592	27,308	73,132	1,463
25-1482	Eng Tech Sub Journey III	PT	A	LL	Nome	2II	55F	6.0		27,037	0	2,079	18,497	47,613	952
25-1484	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55J / K	8.0		34,989	0	8,022	26,245	69,256	1,385
25-1485	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55F	8.0		33,592	0	3,876	24,152	61,620	1,232
25-1486	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55F	8.0		33,592	0	3,876	24,152	61,620	1,232

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Northern Region Construction and CIP Support (2295)
RDU: Design and Construction (526)

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
25-1487	Eng Tech Sub Journey II	PT	A	LL	Nome	2II	57F	6.0		24,385	0	5,627	18,836	48,848	977
25-1492	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55F / J	8.0		33,811	0	7,752	25,698	67,261	1,345
25-1494	Maint Gen Journey	FT	A	LL	Fairbanks	2EE	54F	9.6		42,416	0	0	28,021	70,437	45,784
25-1502	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57F	6.0		22,659	0	5,229	18,033	45,921	918
25-1505	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57F	6.0		22,659	0	5,229	18,033	45,921	918
25-1506	Eng Tech Sub Journey II	PT	A	LL	Nome	2II	57A / B	6.0		21,182	0	8,756	18,808	48,746	975
25-1507	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57F	6.0		22,659	0	5,229	18,033	45,921	918
25-1508	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57A / B	6.0		19,968	0	4,608	16,782	41,358	827
25-1511	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57F	6.0		22,659	0	5,229	18,033	45,921	918
25-1515	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57A / B	6.0		19,456	0	8,188	17,941	45,585	912
25-1518	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57A / B	6.0		19,456	0	8,188	17,941	45,585	912
25-1519	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57A / B	6.0		19,456	0	8,188	17,941	45,585	912
25-1520	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57F	6.0		0	0	0	0	0	0
25-1524	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54J / K	6.0		28,392	0	2,184	19,049	49,625	993
25-1525	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57A / B	6.0		19,866	0	4,466	16,690	41,022	820
25-1534	Engineering Assistant III	PT	A	GP	Fairbanks	203	21B	9.5		56,744	0	5,514	36,665	98,923	5,935
25-1541	Engineering Assistant II	PT	A	GP	Fairbanks	203	19J / K	8.0		52,864	0	8,878	34,393	96,135	6,730
25-1548	Engineering Asst I	PT	A	GP	Fairbanks	203	17B	6.0		27,234	0	6,284	20,965	54,483	3,814
25-1555	Engineering Assistant II	FT	A	GP	Fairbanks	203	19C / D	12.0		65,147	0	4,972	43,094	113,213	7,925
25-1557	Engineering Assistant II	PT	A	GG	Fairbanks	203	19M / N	9.5		68,972	0	9,915	42,945	121,832	8,528
25-1561	Micro/Network Spec I	FT	A	GP	Fairbanks	203	18C / D	12.0		62,568	0	0	40,242	102,810	102,810
25-1566	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57A / B	6.0		19,917	0	4,466	16,709	41,092	822
25-1569	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57A / B	6.0		19,456	0	8,188	17,941	45,585	912
25-1573	Engineering Associate	FT	A	GP	Fairbanks	203	21O / P	12.0		107,898	0	8,146	59,873	175,917	8,796
25-1576	Engineering Assistant III	FT	A	GP	Nome	237	21G / J	12.0		117,180	0	13,520	64,511	195,211	8,297
25-1578	Engineering Associate	PT	A	GP	Fairbanks	203	21F / G	9.6		66,973	0	3,148	39,773	109,894	6,594
25-1579	Engineering Assistant II	PT	A	GP	Fairbanks	203	19L	9.6		66,259	0	9,555	41,923	117,737	8,242
25-1580	Engineering Assistant II	FT	A	GP	Fairbanks	203	19A / B	12.0		62,224	0	6,981	42,749	111,954	7,837
25-1582	Engineering Assistant II	PT	A	GG	Fairbanks	203	19L	9.6		66,259	0	9,555	41,923	117,737	8,242
25-1596	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57F	6.0		22,659	0	5,229	18,033	45,921	918
25-1603	Engineer/Architect III	FT	A	SS	Fairbanks	203	25F / J	12.0		116,352	0	0	59,465	175,817	26,373
25-1609	Engineering Associate	FT	A	GP	Fairbanks	203	21G / J	12.0		88,104	0	10,165	53,726	151,995	8,223
25-1610	Micro/Network Spec II	FT	A	GP	Fairbanks	203	20C / D	12.0		71,466	0	0	43,603	115,069	115,069
25-1615	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55F	8.0		33,592	0	9,690	26,348	69,630	1,393
25-1625	Engineering Assistant II	PT	A	GP	Fairbanks	203	19J / K	6.0		39,918	0	9,211	26,861	75,990	5,319
25-1627	Engineering Asst I	PT	A	GP	Nome	237	17B / C	6.0		37,449	0	9,754	26,134	73,337	5,134
25-1632	Engineering Assistant II	PT	A	GP	Fairbanks	203	19E / F	6.0		35,523	0	7,978	24,735	68,236	4,777
25-1633	Engineering Associate	FT	A	GP	Fairbanks	203	21B / C	12.0		73,415	0	9,649	47,984	131,048	7,863
25-1634	Engineer/Architect V	FT	A	SS	Fairbanks	203	27M / N	12.0		144,960	0	0	68,516	213,476	213,476
25-1637	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		64,298	0	4,813	42,714	111,825	7,828
25-1638	Office Assistant I	FT	A	GP	Fairbanks	203	8F / G	12.0		35,472	0	2,728	31,038	69,238	69,238
25-1639	Engineering Assistant III	FT	A	GP	Fairbanks	203	21G	12.0		84,564	0	9,758	52,236	146,558	10,259

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Northern Region Construction and CIP Support (2295)
RDU: Design and Construction (526)

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
25-1656	Engineering Assistant III	PT	A	GP	Fairbanks	203	21F / G	9.6		67,651	0	9,758	42,526	119,935	8,396
25-1657	Engineering Assistant III	FT	A	GP	Fairbanks	203	21K / L	12.0		92,402	0	7,030	54,166	153,598	10,752
25-1658	Engineering Assistant III	FT	A	GP	Fairbanks	203	21M / N	12.0		100,236	0	11,353	58,464	170,053	11,904
25-1659	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		63,606	0	9,627	44,270	117,503	8,225
25-1660	Engineering Assistant II	PT	A	GP	Fairbanks	203	19M / N	9.5		68,968	0	13,221	44,193	126,382	8,847
25-1661	Engineering Assistant II	PT	A	GP	Fairbanks	203	19B	9.5		49,533	0	9,627	35,495	94,655	6,626
25-1662	Engineering Assistant II	PT	A	GP	Nome	237	19A / B	7.0		47,973	0	15,476	33,654	97,103	6,797
25-1667	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54F	9.5		41,975	0	8,157	30,810	80,942	1,619
25-1668	Eng Tech Journey	PT	A	LL	Nome	2II	54B / C	9.0		38,450	0	11,619	30,161	80,230	1,605
25-1674	Accounting Clerk	FT	A	GG	Fairbanks	203	10M	12.0		46,512	0	0	34,178	80,690	80,690
25-1675	Analyst/Programmer IV	FT	A	GG	Fairbanks	203	20G / J	12.0		81,606	0	0	47,433	129,039	129,039
25-1678	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55F	8.0		33,592	0	5,814	24,884	64,290	1,286
25-1684	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57A / B	6.0		19,456	0	8,188	17,941	45,585	912
25-1688	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57A / B	6.0		19,968	0	4,608	16,782	41,358	827
25-1689	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57F	6.0		22,659	0	5,229	18,033	45,921	918
25-1691	Eng Tech Sub Journey II	PT	A	LL	Deadhorse	2JJ	57F	6.0		24,824	0	5,728	19,039	49,591	992
25-1693	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57A / B	6.0		19,968	0	4,608	16,782	41,358	827
25-1697	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57A / B	6.0		19,968	0	4,608	16,782	41,358	827
25-1700	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57A / B	6.0		19,968	0	4,608	16,782	41,358	827
25-1701	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57F	6.0		22,659	0	5,229	18,033	45,921	918
25-1705	Engineering Associate	FT	A	GP	Fairbanks	203	21M / N	12.0		100,236	0	11,353	58,464	170,053	11,904
25-1710	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57A / B	6.0		19,968	0	4,608	16,782	41,358	827
25-1715	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54A / B	9.5		36,333	0	9,561	29,209	75,103	1,502
25-1742	Engineering Assistant II	PT	A	GP	Fairbanks	203	19C	6.0		32,322	0	4,972	22,391	59,685	4,178
25-1745	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57A / B	6.0		19,968	0	4,608	16,782	41,358	827
25-1748	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54F	9.5		41,975	0	8,157	30,810	80,942	1,619
25-1752	Accountant IV	FT	A	SS	Fairbanks	203	20N / O	12.0		99,228	0	0	53,582	152,810	152,810
25-1758	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54F	6.0		26,510	0	6,117	19,823	52,450	1,049
25-1761	Engineering Assistant II	PT	A	GP	Fairbanks	203	19B	9.6		50,054	0	9,627	35,830	95,511	6,686
25-1762	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55F	9.0		37,791	0	9,690	29,184	76,665	1,533
25-1765	Engineering Assistant III	FT	A	GP	Fairbanks	203	21J / K	12.0		91,404	0	10,545	55,116	157,065	10,995
25-1767	Office Assistant I	FT	A	GP	Fairbanks	203	8K / L	12.0		39,768	0	4,587	33,363	77,718	77,718
25-1769	Engineering Associate	FT	A	GP	Fairbanks	203	21J / K	12.0		88,517	0	6,777	52,603	147,897	10,353
25-1778	Engineer/Architect III	FT	A	SS	Nome	237	25E / F	12.0		144,722	0	0	68,441	213,163	31,975
25-1780	Engineering Assistant III	PT	A	GP	Nome	237	21G / J	9.6		93,158	0	25,960	57,524	176,642	12,365
25-1781	Engineering Assistant III	FT	A	GP	Fairbanks	203	21F / G	12.0		82,417	0	12,594	52,496	147,507	10,326
25-1782	Engineering Associate	PT	A	GP	Valdez	211	21M / N	6.0		54,506	0	16,314	35,054	105,874	7,411
25-1784	Engineering Assistant III	PT	A	GP	Fairbanks	203	21B	6.0		35,838	0	13,785	27,048	76,671	5,367
25-1785	Engineering Associate	FT	A	GP	Nome	237	21M / N	12.0		131,065	0	25,166	72,589	228,820	16,017
25-1786	Eng Tech Sub Journey III	PT	A	LL	Nome	2II	55A / B	7.5		29,465	0	11,670	24,912	66,047	1,321
25-1787	Eng Tech Sub Journey II	PT	A	LL	Nome	2II	57A / B	7.5		26,912	0	4,702	21,316	52,930	1,059
25-1789	Eng Tech Sub Journey III	PT	A	LL	Nome	2II	55K / L	6.0		29,767	0	14,883	24,364	69,014	1,380

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Northern Region Construction and CIP Support (2295)
RDU: Design and Construction (526)

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
25-1790	Eng Tech Sub Journey II	PT	A	LL	Kotzebue	2JJ	57A / B	6.0		22,133	0	6,129	18,175	46,437	929
25-1792	Eng Tech Sub Journey II	PT	A	LL	Nome	2II	57A / B	6.0		21,694	0	5,006	17,585	44,285	886
25-1794	Eng Tech Sub Journey II	PT	A	LL	Nome	2II	57F	6.0		24,385	0	5,627	18,836	48,848	977
25-1795	Engineering Associate	FT	A	GP	Nome	237	21K / L	12.0		126,132	0	24,255	70,740	221,127	15,479
25-1796	Engineering Assistant III	FT	A	GP	Fairbanks	203	21K / L	12.0		94,824	0	14,589	57,775	167,188	11,703
25-1797	Engineering Associate	FT	A	GP	Fairbanks	203	21D / E	12.0		77,175	0	11,781	50,209	139,165	9,742
25-1803	Eng Tech Sub Journey III	PT	A	LL	Nome	2II	55F	6.0		27,037	0	6,239	20,068	53,344	1,067
25-1804	Eng Tech Sub Journey II	PT	A	LL	Nome	2II	57F	6.0		24,385	0	5,627	18,836	48,848	977
25-1806	Office Assistant III	FT	A	GG	Nome	237	11L / M	12.0		66,036	0	5,079	43,470	114,585	114,585
25-1807	Engineering Associate	PT	A	GP	Nome	237	21N / O	9.6		109,092	0	5,222	56,004	170,318	11,922
25-1812	Engineering Asst I	PT	A	GP	Nome	237	17C / D	6.0		38,229	0	2,889	23,835	64,953	4,547
25-1816	Engineering Associate	FT	A	GP	Nome	237	21J / K	12.0		121,572	0	4,675	63,102	189,349	13,254
25-1818	Engineering Asst I	PT	A	GP	Fairbanks	203	17B	9.0		40,851	0	2,094	28,678	71,623	5,014
25-1819	Eng Tech Sub Journey II	PT	A	LL	Nome	2II	57A / B	6.0		21,694	0	5,006	17,585	44,285	886
25-1820	Engineering Assistant II	PT	A	GP	Nome	237	19G / J	8.0		68,240	0	15,747	42,795	126,782	8,875
25-1822	Engineering Assistant II	FT	A	GP	Nome	237	19C / D	12.0		89,184	0	10,291	54,182	153,657	10,756
25-1823	Eng Tech Journey	PT	A	LL	Nome	2II	54F	8.0		37,804	0	13,086	29,221	80,111	1,602
25-1825	Engineering Assistant III	PT	A	GP	Nome	237	21E	8.0		70,032	0	8,080	40,576	118,688	8,308
25-1827	Engineer/Architect II	FT	A	SS	Fairbanks	203	23C / D	12.0		90,758	0	0	50,383	141,141	9,880
25-1838	Engineer/Architect III	FT	A	SS	Fairbanks	203	25F / J	12.0		114,777	0	0	58,966	173,743	26,062
25-1843	Engineering Assistant II	PT	A	GP	Nome	237	19K / L	8.0		73,440	0	16,947	45,213	135,600	9,492
25-1850	Eng Tech Journey	PT	A	LL	Valdez	2FF	54A / B	9.5		37,058	0	12,416	30,561	80,035	1,601
25-1852	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54F / J	9.5		42,361	0	4,078	29,415	75,854	1,517
25-1854	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55F / J	8.0		34,177	0	9,690	26,569	70,436	1,409
25-1857	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55F	8.0		33,592	0	9,690	26,348	69,630	1,393
25-1862	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54L / M	9.5		48,165	0	11,700	34,486	94,351	1,887
25-1869	Engineering Assistant III	PT	A	GP	Fairbanks	203	21G	9.5		66,947	0	13,011	43,350	123,308	8,632
25-1875	Eng Tech Sub Journey III	PT	A	LL	Delta Junction	2FF	55J / K	8.0		35,978	0	6,122	25,901	68,001	1,360
25-1876	Eng Tech Sub Journey III	PT	A	LL	Nome	2II	55F	8.0		36,049	0	14,329	29,028	79,406	1,588
25-1880	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57A / B	6.0		19,968	0	4,608	16,782	41,358	827
25-3401	Engineering Associate	FT	A	GP	Fairbanks	203	21E / F	12.0		79,701	0	3,037	47,860	130,598	9,142
25-3402	Engineering Associate	FT	A	GG	Fairbanks	203	21L / M	12.0		96,161	0	7,294	55,685	159,140	11,140
25-3405	Engineering Assistant II	FT	A	GP	Fairbanks	203	19E / F	12.0		70,101	0	10,638	47,105	127,844	8,949
25-3406	Engineering Assistant II	FT	A	GP	Fairbanks	203	19D / E	12.0		0	0	0	0	0	0
25-3521	Engineering Asst I	FT	A	GP	Fairbanks	203	17B / C	12.0		54,719	0	8,379	40,442	103,540	7,248
25-3525	Engineering Assistant II	FT	A	GP	Fairbanks	203	19A / B	12.0		62,138	0	2,327	40,959	105,424	7,380
25-3526	Engineering Assistant II	FT	A	GP	Fairbanks	203	19K	12.0		79,836	0	15,352	52,563	147,751	10,343
25-3527	Engineering Assistant II	FT	A	GP	Fairbanks	203	19F / G	12.0		71,859	0	13,785	48,958	134,602	9,422
25-3528	Engineering Assistant II	FT	A	GP	Fairbanks	203	19J / K	12.0		79,476	0	11,838	51,100	142,414	9,969
25-3730	Engineering Assistant III	FT	A	GP	Fairbanks	203	21C / D	12.0		75,672	0	14,205	50,557	140,434	9,830
25-3731	Engineering Assistant III	FT	A	GP	Fairbanks	203	21D / E	12.0		78,884	0	14,726	51,967	145,577	10,190

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Northern Region Construction and CIP Support (2295)
RDU: Design and Construction (526)

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
25-3732	Engineering Assistant III	FT	A	GP	Fairbanks	203	21F / G	12.0		84,225	0	15,742	54,368	154,335	10,804
25-3733	Engineering Assistant III	FT	A	GP	Nome	237	21B / C	12.0		95,583	0	14,667	58,040	168,290	11,780
25-IN1005	Eng Tech Sub Journey II	NP	N	LL	Fairbanks	2EE	57A	6.0		19,354	0	7,443	3,634	30,431	0
25-IN1006	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2EE	59A	6.0		17,423	0	6,701	3,271	27,395	0
25-IN1007	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2EE	59A	6.0		17,423	0	6,701	3,271	27,395	0
25-IN1008	Eng Tech Sub Journey II	NP	N	LL	Fairbanks	2EE	57A	6.0		19,354	0	7,443	3,634	30,431	0
25-IN1009	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2EE	59A	6.0		17,423	0	6,701	3,271	27,395	0
25-IN1010	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2EE	59A	6.0		17,423	0	6,701	3,271	27,395	0
25-IN1011	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2EE	59A	6.0		17,423	0	6,701	3,271	27,395	0
25-IN1012	Eng Tech Sub Journey II	NP	N	LL	Fairbanks	2EE	57A	6.0		19,354	0	7,443	3,634	30,431	0
25-IN1013	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2EE	59A	6.0		17,423	0	6,701	3,271	27,395	0
25-IN1014	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2EE	59A	6.0		17,423	0	6,701	3,271	27,395	0

	Total Positions	New	Deleted
Full Time Positions:	74	0	1
Part Time Positions:	91	0	1
Non Permanent Positions:	10	0	0
Positions in Component:	175	0	2

Total Component Months: 1,616.3

Total Salary Costs:	9,886,162
Total COLA:	1,963
Total Premium Pay::	1,279,092
Total Benefits:	6,219,573
Total Pre-Vacancy:	17,386,790
Minus Vacancy Adjustment of 3.12%:	(542,290)
Total Post-Vacancy:	16,844,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	16,844,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	460,843	446,470	2.65%
1039 U/A Indirect Cost Recovery	2,836,183	2,747,723	16.31%
1061 Capital Improvement Project Receipts	14,089,764	13,650,307	81.04%
Total PCN Funding:	**17,386,790**	**16,844,500**	**100.00%**

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Northern Region Construction and CIP Support (2295)
RDU: Design and Construction (526)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel	107.2	70.6	70.6

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		72000 Travel Detail Totals	**107.2**	**70.6**	**70.6**
72110	Employee Travel (Instate)	Travel and per diem for field travel including project review, survey, project analysis, administrative and procedural review of projects within the State, and attending training and conferences. In-State administrative travel for the Regional Director, Section and Group Chiefs, and administrative staff.	89.9	66.6	66.6
72410	Employee Travel (Out of state)	Out of state travel and per diem for Regional Director or other employees. Travel is usually for administrative, conventions, meeting, and training not available in-state.	13.5	4.0	4.0
72700	Moving Costs	Moving costs for newly hired or transferred employees	3.8	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Construction and CIP Support (2295)
RDU: Design and Construction (526)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services	953.4	302.7	302.7

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**953.4**	**302.7**	**302.7**
73003	Dot Time & Equip Sys		Vehicle usage billed to the operating budget based on established rates and actual use of vehicles.	0.2	0.0	0.0
73025	Education Services		Training and conference fees for staff, excluding IT-related. Includes Western Alliance for Quality in Transportation Construction (WAQTC) training, Nuclear Regulatory Commission (NRC) training, American Association of State and Highway Transportation Officials (AASHTO) training, and Highway Users Federation conferences.	14.0	9.0	9.0
73150	Information Technlgy		All information technology contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases.	29.0	8.0	8.0
73156	Telecommunication		Long distance, local phone service, data communications, cellular service provided by vendors.	42.3	83.5	83.5
73169	Federal Indirect Rate Allocation	Statewide Admin Services	ICAP charges for capital projects that were either closed or funding depleted	5.9	0.0	0.0
73225	Delivery Services		Postage, express, freight, and courier costs for administrative correspondence.	18.8	20.0	20.0
73450	Advertising & Promos		Advertising and legal and public notices for non-project specific and public relations activities.	1.7	1.5	1.5
73525	Utilities		Utilities include waste disposal, propane and heating oil for field labs and shared field offices.	0.0	2.0	2.0
73668	Room/Space		Room rental, Annual Project Engineer Meeting	2.5	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Maintenance agreements for Imagistics copier ($2.0), Ikon Copier ($3.0), 2 fax ($3.0), and office equipment repairs as needed.	14.0	14.4	14.4
73686	Rentals/Leases (Non IA-Eq/Machinery)		Rental or Lease of Pitney Bowes Postage Meter ($2.0), Xerox copier ($1.0), and occasional rental of other	10.9	4.0	4.0

Line Item Detail
Department of Transportation/Public Facilities Services

Component: Northern Region Construction and CIP Support (2295)
RDU: Design and Construction (526)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**953.4**	**302.7**	**302.7**
			equipment as needed.			
73756	Print/Copy/Graphics		Printing to outside vendors	8.8	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	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.	40.0	40.8	40.8
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services 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.	83.3	83.9	83.9
73809	Mail	Admin - Central Mail	Central mail services provided by Department of Administration General Services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	1.1	2.1	2.1
73810	Human Resources	Admin - Personnel	Human Resource support services provided by Department of Administration.	4.2	4.5	4.5
73812	Legal	Law - Transportation Section	Legal services provided by the Department of Law.	0.1	6.0	6.0
73814	Insurance	Admin - Risk Management	Risk Management Services for the McKinley Building (leased).	0.9	1.4	1.4
73815	Financial	Admin - Finance	AKSAS & AKPAY chargeback from the Department of Administration, Division of Finance.	8.2	10.5	10.5
73816	ADA Compliance	Labor - Americans With Disabilities	Americans with Disabilities (ADA) statewide coordinator for the executive branch, chargeback from the Department of Labor and Workforce Development.	0.8	1.1	1.1
73822	Construction (IA Svcs)	Northern Design & Eng Svcs	Survey Instrument Rental and Material Testing	1.1	0.0	0.0
73848	State Equip Fleet	Trans - State Equipment Fleet	SEF operating and replacement fees for approximately 76 vehicles, to include credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of CIP vehicles which	665.6	10.0	10.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Construction and CIP Support (2295)
RDU: Design and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		73000 Services Detail Totals	**953.4**	**302.7**	**302.7**
		are funded through an unbudgeted RSA.			

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Northern Region Construction and CIP Support (2295)
RDU: Design and Construction (526)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities	107.8	133.2	133.2

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			74000 Commodities Detail Totals	**107.8**	**133.2**	**133.2**
74200	Business		Office and instructional supplies. Includes consumable supplies such as paper, pens, copy machine supplies, photographic supplies, computer and word processing supplies, and subscriptions. Also includes non-consumable supplies such as furniture and office equipment.	54.8	59.7	59.7
74233	Info Technology Equip		Computers, monitors, printers.	37.8	31.5	31.5
74480	Household & Instit.		Minor cleaning supplies for office equipment and conference rooms.	1.3	2.0	2.0
74520	Scientific & Medical		Laboratory supplies for construction engineering and quality control.	4.8	20.0	20.0
74600	Safety (Commodities)		Safety, first aid, personal safety protection, and fire suppression.	1.9	10.0	10.0
74650	Repair/Maintenance (Commodities)		Signs/markers, minor tools/equipment, maintenance and repair supplies. Includes paint, lumber and other structural supplies for minor business or field office repair and maintenance. Also includes lube and parts for minor equipment repairs.	7.2	10.0	10.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295)
RDU: Design and Construction (526)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	4.4	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59250	Dotpf Op, Tpb,& Othr RSA providing engineering support to Highways and Aviation.				4.4	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295)
RDU: Design and Construction (526)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	18,019.7	16,155.9	16,753.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51201	Direct CIP Receipts Capital improvement program receipts for salaries charged directly to projects.				14,465.3	13,130.5	13,663.5
59460	Distributed Revenue Revenue collected for the use of CIP vehicles. This component pays SEF operating and replacement fees, credit card fuel, and vehicle maintenance and repairs from an unbudgeted CIP vehicle suspense RSA each year. Based on the actual use of vehicles and established billing rates, costs are then billed to capital projects and occasionally to the operating budget. Prior year actuals reported here reflects revenue collected in the unbudgeted RSA as reimbursement for the usage of the vehicles.				665.5	0.0	0.0
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				2,888.9	3,025.4	3,089.7

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295)
RDU: Design and Construction (526)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73169	Federal Indirect Rate Allocation	ICAP charges for capital projects that were either closed or funding depleted	Intra-dept	Statewide Admin Services	5.9	0.0	0.0
			73169 Federal Indirect Rate Allocation subtotal:		**5.9**	**0.0**	**0.0**
73805	IT-Non-Telecommunication	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	40.0	40.8	40.8
			73805 IT-Non-Telecommunication subtotal:		**40.0**	**40.8**	**40.8**
73806	IT-Telecommunication	Telecommunications services 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	83.3	83.9	83.9
			73806 IT-Telecommunication subtotal:		**83.3**	**83.9**	**83.9**
73809	Mail	Central mail services provided by Department of Administration General Services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Admin - Central Mail	1.1	2.1	2.1
			73809 Mail subtotal:		**1.1**	**2.1**	**2.1**
73810	Human Resources	Human Resource support services provided by Department of Administration.	Inter-dept	Admin - Personnel	4.2	4.5	4.5
			73810 Human Resources subtotal:		**4.2**	**4.5**	**4.5**
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Law - Transportation Section	0.1	6.0	6.0
			73812 Legal subtotal:		**0.1**	**6.0**	**6.0**
73814	Insurance	Risk Management Services for the McKinley Building (leased).	Inter-dept	Admin - Risk Management	0.9	1.4	1.4
			73814 Insurance subtotal:		**0.9**	**1.4**	**1.4**
73815	Financial	AKSAS & AKPAY chargeback from the Department of Administration, Division of Finance.	Inter-dept	Admin - Finance	8.2	10.5	10.5
			73815 Financial subtotal:		**8.2**	**10.5**	**10.5**
73816	ADA Compliance	Americans with Disabilities (ADA) statewide coordinator for the executive branch, chargeback from the Department of Labor and Workforce Development.	Inter-dept	Labor - Americans With Disabilities	0.8	1.1	1.1
			73816 ADA Compliance subtotal:		**0.8**	**1.1**	**1.1**
73822	Construction (IA Svcs)	Survey Instrument Rental and Material Testing	Intra-dept	Northern Design & Eng Svcs	1.1	0.0	0.0
			73822 Construction (IA Svcs) subtotal:		**1.1**	**0.0**	**0.0**
73848	State Equip Fleet	SEF operating and replacement fees for approximately 76 vehicles, to include credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals	Intra-dept	Trans - State Equipment Fleet	665.6	10.0	10.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295)
RDU: Design and Construction (526)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	amount includes the cost of CIP vehicles which are funded through an unbudgeted RSA.					
			73848 State Equip Fleet subtotal:	**665.6**	**10.0**	**10.0**
			Northern Region Construction and CIP Support total:	**811.2**	**160.3**	**160.3**
			Grand Total:	**811.2**	**160.3**	**160.3**

Component: Southeast Region Construction

Contribution to Department's Mission

Improve the transportation system in Alaska and protect the health and safety of Alaska's people by constructing safe, environmentally sound, reliable and cost-effective highways, airports, harbors, docks, and buildings.

Core Services

- • Administers construction contracts, provides field inspection and construction oversight, provides quality assurance that construction documentation and materials are in conformance with contract requirements during construction and closeout of projects, and reports on the OJT/DBE programs.

Key Component Challenges

- Environmental issues continue to be a challenge. Environmental constraints in our coastal rain forest environment require extreme diligence on the part of our field staff and complicate nearly every contract modification being contemplated. These issues result in increased costs and additional time needed to develop and construct transportation projects. In addition, the newly established Consent Decree with the EPA has placed additional unfunded storm water monitoring responsibilities on the section.
- The Construction Section experienced a loss of 14% of the engineers through retirements and resignations and 33% of the section's engineers are eligible to retire within the next five years, creating an enormous and continuing challenge to replace that knowledge and experience. Although modest wage increases in recent years have helped in terms of salary, we are still having difficulties recruiting and retaining engineers. As a result of the recent surge in employee separation, the section has increased the use of consultants for contract administration and materials testing. This effort has allowed the section to provide staff for the projects but has placed an increased load on regional positions due to the additional oversight required.

Significant Changes in Results to be Delivered in FY2013

The Southeast Region Construction Section underwent a significant organizational realignment to bring it more in conformance with how the other Regional Construction Sections are organized. This realignment, will facilitate improved career path opportunities within the section, streamlines the project management process and accountability and provides a clearer process for elevation of issues within the section.

Major Component Accomplishments in 2011

- Responsible for construction administration of nearly $86 million in federal highway, federal aviation, federal transit administration, general fund and reimbursable construction projects awarded in FFY11.
- Processed approximately $64 million in contractor payments in FFY11.
- Completed a gravel to black paving project (1 mile) in Coffman Cove on Prince of Wales Island.
- Completed pavement rehabilitation projects in Yakutat (6.9 miles), Juneau (6.1 miles), and Ketchikan (0.7 miles).
- Completed the fourth and final phase of a major expansion of the Runway Safety Area at the Petersburg airport.
- Completed construction and delivery of the $7.4 million airport shuttle ferry, M/V Ken Eichner 2, to replace the aging M/V Bob Ellis shuttle ferry that serves the Ketchikan Airport.
- Completed the construction of an $8 million runway safety area improvement project at the airport in Gustavus.
- Continued construction of a $25 million runway safety area improvement project at the airport in Sitka.
- Closed out 12 completed construction contracts totaling $20.6 million in FFY11.
- Obtained materials testing qualifications for 8 new technicians and engineers, and re-qualified 11 technicians and engineers under the Western Alliance for Quality in Transportation Construction program.

Statutory and Regulatory Authority

AS 02 Aeronautics
AS 08 Business and Professions
AS 19 Highways and Ferries
AS 34 Property
AS 35 Public Buildings, Works
AS 36 Public Contracts
AS 44 State Government
USC CFR 14 Aeronautics
USC CFR 23 Highways
USC CFR 41 Contracts
USC CFR 43 Lands
USC CFR 49 Transportation

Contact Information

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Southeast Region Construction
Component Financial Summary

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,580.6	7,518.3	7,443.3
72000 Travel	82.8	74.9	74.9
73000 Services	423.5	265.5	265.5
74000 Commodities	130.2	185.1	185.1
75000 Capital Outlay	42.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**7,259.1**	**8,043.8**	**7,968.8**
Funding Sources:			
1004 General Fund Receipts	26.6	159.9	167.4
1061 Capital Improvement Project Receipts	7,232.5	7,883.9	7,801.4
Funding Totals	**7,259.1**	**8,043.8**	**7,968.8**

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	8.8	0.0	0.0
Unrestricted Total		**8.8**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	7,232.5	7,883.9	7,801.4
Restricted Total		**7,232.5**	**7,883.9**	**7,801.4**
Total Estimated Revenues		**7,241.3**	**7,883.9**	**7,801.4**

Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2012 Management Plan	**159.9**	**0.0**	**7,883.9**	**0.0**	**8,043.8**
Adjustments which will continue current level of service:					
-Transfer Authority to Southeast Region Planning to Comply with Vacancy Factor Guidelines	0.0	0.0	-11.5	0.0	-11.5
-Transfer Authority to Statewide Design and Engineering Services for Asset Management & Quality Assurance	0.0	0.0	-300.0	0.0	-300.0
-FY2013 Salary Increases	6.5	0.0	195.5	0.0	202.0
-FY2013 Health Insurance Increases	1.0	0.0	33.5	0.0	34.5
FY2013 Governor	**167.4**	**0.0**	**7,801.4**	**0.0**	**7,968.8**

Southeast Region Construction
Personal Services Information

Authorized Positions	FY2012 Management Plan	FY2013 Governor
Full-time	38	36
Part-time	33	29
Nonpermanent	3	3
Totals	**74**	**68**

Personal Services Costs	
Annual Salaries	4,085,521
Premium Pay	705,652
Annual Benefits	2,720,445
Less 0.91% Vacancy Factor	(68,318)
Lump Sum Premium Pay	0
Total Personal Services	**7,443,300**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	0	1	0	1
Eng Tech Journey	0	0	2	12	14
Eng Tech Sub Journey I	0	0	3	0	3
Eng Tech Sub Journey II	0	0	3	3	6
Eng Tech Sub Journey III	0	0	2	8	10
Engineer/Architect III	0	0	5	0	5
Engineer/Architect IV	0	0	1	0	1
Engineer/Architect V	0	0	1	0	1
Engineering Assistant II	0	0	8	0	8
Engineering Assistant III	0	0	9	3	12
Engineering Associate	0	0	3	2	5
Engineering Asst I	0	0	1	0	1
Office Assistant II	0	0	1	0	1
Totals	**0**	**0**	**40**	**28**	**68**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Southeast Region Construction (2297)
RDU: Design and Construction (526)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	6,580.6	7,658.3	7,658.3	7,518.3	7,443.3	-75.0	-1.0%
72000 Travel	82.8	74.9	74.9	74.9	74.9	0.0	0.0%
73000 Services	423.5	165.5	165.5	265.5	265.5	0.0	0.0%
74000 Commodities	130.2	145.1	145.1	185.1	185.1	0.0	0.0%
75000 Capital Outlay	42.0	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	**7,259.1**	**8,043.8**	**8,043.8**	**8,043.8**	**7,968.8**	**-75.0**	**-0.9%**
Fund Sources:							
1004 Gen Fund (UGF)	26.6	159.9	159.9	159.9	167.4	7.5	4.7%
1061 CIP Rcpts (Other)	7,232.5	7,883.9	7,883.9	7,883.9	7,801.4	-82.5	-1.0%
Unrestricted General (UGF)	**26.6**	**159.9**	**159.9**	**159.9**	**167.4**	**7.5**	**4.7%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**7,232.5**	**7,883.9**	**7,883.9**	**7,883.9**	**7,801.4**	**-82.5**	**-1.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	41	38	38	38	36	-2	-5.3%
Permanent Part Time	33	33	33	33	29	-4	-12.1%
Non Permanent	3	3	3	3	3	0	0.0%

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

Component: Southeast Region Construction (2297)
RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	8,043.8	7,658.3	74.9	165.5	145.1	0.0	0.0	0.0	38	33	3
1004 Gen Fund		159.9										
1061 CIP Rcpts		7,883.9										
	Subtotal	**8,043.8**	**7,658.3**	**74.9**	**165.5**	**145.1**	**0.0**	**0.0**	**0.0**	**38**	**33**	**3**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
Transfer Filled PCN 25-2300 to Southeast Design & Engineering Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer out filled PCN 25-2300, Engineer/Architect V, from Southeast region construction to Southeast design and engineering services.

This position replaces PCN 25-2303 which was transferred to Statewide design and engineering services to lead the Department's new initiative on Transportation Asset Management (TAM). This transfer will allow the previous duties assigned to PCN 25-2303 to be assumed by PCN 25-2300.

Action was approved 2/23/11 via ADN 25-1-7673 by Commissioner's office.

Transfer Vacant PCN 25-2330 from Transportation Management & Security												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer in vacant PCN 25-2330, Engineer/Architect IV, from the Transportation, Management and Security component.

This position replaces PCN 25-2300 which was transferred to Southeast (SE) design and engineering services to assume the previous duties assigned to PCN 25-2303 (which was transferred from SE design & engineering services to Statewide design & engineering services to lead the department's new initiative on Transportation Asset Management (TAM)). This transfer and subsequent reclassification to an Engineer/Architect V will allow the previous duties assigned to PCN 25-2300 to be assumed by PCN 25-2330.

Action was approved 02/23/11 via ADN 25-1-7673 by Commissioner's office.

Transfer Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-140.0	0.0	100.0	40.0	0.0	0.0	0.0	0	0	0

Transfer funding authority from personal services to contractual and commodities to align budget authority to comply with OMB Personal Services vacancy factor guidelines.

Funding authority is needed in contractual Services for anticipated expenditures for employee training, software maintenance and licensing, freight and courier services, legal services provided by the Department of Law, and rental of miscellaneous office equipment.

Funding authority is needed in commodities for anticipated expenditures for general office supplies, computers, and scientific field equipment used in support of

Component: Southeast Region Construction (2297)
RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
capital projects.												
Action was approved via ADN 25-2-7752.												
	Subtotal	**8,043.8**	**7,518.3**	**74.9**	**265.5**	**185.1**	**0.0**	**0.0**	**0.0**	**38**	**33**	**3**
********** **Changes From FY2012 Management Plan To FY2013 Governor** **********												
Transfer Authority to Southeast Region Planning to Comply with Vacancy Factor Guidelines												
	Trout	-11.5	-11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-11.5											
Transfer authority to Southeast Planning to bring personal services within vacancy factor guidelines. Southeast Region Planning needs additional capital improvement project (CIP) receipt authority due to step advancements and filling of a vacant position. Funding is available to transfer from Southeast Region Construction personal services due to long-term vacant position reductions which have resulted in excess personal services funding authority.												
Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-4	0
Position(s) that may have been vacant for a year are being deleted. This transaction is for: 25-2401 (PT), 25-3698 (FT), 25-2452 (PT), 25-2425 (PT), 25-2455 (PT), 25-2371 (FT)												
Transfer Authority to Statewide Design and Engineering Services for Asset Management & Quality Assurance												
	Trout	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-300.0											
Transfer capital improvement project (CIP) receipt authority to Statewide Design and Engineering Services for the newly established Asset Management Section to implement the Department's assets and strategic allocation of resources and the Quality Control/Assurance Section to implement a quality improvement program covering all regions and headquarters. This section has been developed in response to Federal Highway Administration (FHWA) concerns.												
PCNs funded: 25-0618, 25-1861, 25-3349, & 25-2303												
Funding is available to transfer from Southeast Region Construction due to long-term vacant position reductions which have resulted in excess personal services funding authority.												
FY2013 Salary Increases												
	SalAdj	202.0	202.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.5											
1061 CIP Rcpts	195.5											
FY2013 Salary Increases: $202.0												

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

Component: Southeast Region Construction (2297)
RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2013 Health Insurance Increases												
	SalAdj	34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.0											
1061 CIP Rcpts	33.5											
FY2013 Health Insurance Increases: $34.5												
	Totals	**7,968.8**	**7,443.3**	**74.9**	**265.5**	**185.1**	**0.0**	**0.0**	**0.0**	**36**	**29**	**3**

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Southeast Region Construction (2297)
RDU: Design and Construction (526)

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
25-0583	Eng Tech Sub Journey III	PT	A	LL	Ketchikan	2AA	55F	9.0		35,027	0	0	24,480	59,507	2,975
25-0603	Eng Tech Sub Journey II	PT	A	LL	Juneau	2AA	57F	9.0		31,385	0	0	23,104	54,489	2,725
25-0911	Engineering Assistant III	FT	A	GP	Juneau	205	21F / G	12.0		85,631	0	28,883	59,389	173,903	6,956
25-2302	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		37,008	0	1,391	31,114	69,513	69,513
25-2307	Engineer/Architect IV	FT	A	SS	Juneau	205	26J	12.0		122,904	0	16,733	66,832	206,469	206,469
25-2315	Engineer/Architect III	FT	A	SS	Juneau	205	25D / E	12.0		110,072	0	0	57,478	167,550	25,133
25-2326	Engineering Associate	FT	A	GP	Ketchikan	200	21K / L	12.0		90,818	0	5,119	52,846	148,783	29,757
25-2328	Accounting Tech I	FT	A	GG	Juneau	205	12K / L	12.0		51,325	0	1,935	36,727	89,987	89,987
25-2330	Engineer/Architect V	FT	A	SS	Juneau	205	27M / N	12.0		143,764	0	0	68,138	211,902	211,902
25-2346	Engineering Assistant III	FT	A	GG	Juneau	205	21L / M	12.0		97,427	0	3,718	54,813	155,958	23,394
25-2355	Engineering Assistant II	FT	A	GP	Juneau	205	19F / G	12.0		73,255	0	0	44,279	117,534	17,630
25-2356	Engineering Assistant II	FT	A	GP	Juneau	205	19A / B	12.0		63,255	0	23,722	49,462	136,439	5,458
25-2360	Engineering Assistant III	FT	A	GP	Juneau	205	21A / B	12.0		72,212	0	5,422	45,933	123,567	4,943
25-2366	Engineering Associate	FT	A	GP	Ketchikan	200	21F / G	12.0		80,014	0	42,787	62,011	184,812	7,393
25-2367	Engineering Associate	FT	A	GP	Juneau	205	21C	12.0		75,312	0	14,482	50,525	140,319	5,613
25-2370	Engineering Asst I	FT	A	GP	Juneau	205	17A / B	12.0		55,274	0	20,587	45,263	121,124	18,169
25-2371	Engineering Assistant II	FT	A	GP	Juneau	205	19D / E	12.0		0	0	0	0	0	0
25-2373	Engineer/Architect III	FT	A	GP	Juneau	205	25D / E	12.0		104,292	0	0	56,001	160,293	24,765
25-2388	Engineering Associate	FT	A	GP	Juneau	205	21F / G	12.0		86,208	0	33,157	60,924	180,289	27,043
25-2389	Engineering Assistant II	FT	A	GP	Juneau	205	19F / G	12.0		74,845	0	30,912	56,555	162,312	24,347
25-2399	Engineering Assistant II	FT	A	GG	Juneau	205	19M / N	12.0		89,244	0	1,684	50,954	141,882	141,882
25-2400	Eng Tech Journey	PT	A	LL	Haines	2CC	54A	10.0		36,124	0	20,007	33,701	89,832	4,492
25-2401	Eng Tech Journey	PT	A	LL	Juneau	2AA	54A	11.0		0	0	0	0	0	0
25-2402	Eng Tech Journey	PT	A	LL	Ketchikan	2AA	54K	10.0		44,249	0	8,169	32,298	84,716	4,236
25-2405	Eng Tech Journey	PT	A	LL	Ketchikan	2AA	54F	8.0		32,890	0	0	22,423	55,313	2,766
25-2406	Eng Tech Journey	PT	A	LL	Haines	2CC	54L	10.0		47,434	0	0	30,416	77,850	3,893
25-2408	Eng Tech Journey	PT	A	LL	Ketchikan	2AA	54K / L	10.0		45,823	0	22,464	38,292	106,579	5,329
25-2409	Eng Tech Journey	PT	A	LL	Ketchikan	2AA	54F	10.0		41,113	0	11,385	32,329	84,827	4,241
25-2412	Eng Tech Sub Journey II	PT	A	LL	Sitka	2BB	57B / C	9.0		28,837	0	5,024	24,039	57,900	2,895
25-2414	Eng Tech Journey	PT	A	LL	Ketchikan	2AA	54F	10.0		41,113	0	0	28,028	69,141	3,457
25-2415	Eng Tech Sub Journey III	PT	A	LL	Juneau	2AA	55F	11.0		42,811	0	0	29,920	72,731	3,637
25-2420	Eng Tech Journey	PT	A	LL	Sitka	2BB	54F	9.0		37,689	0	7,731	28,405	73,825	3,691
25-2421	Eng Tech Journey	PT	A	LL	Ketchikan	2AA	54K / L	10.0		45,906	0	27,543	40,242	113,691	5,685
25-2422	Eng Tech Sub Journey III	PT	A	LL	Ketchikan	2AA	55F	8.0		31,135	0	0	21,760	52,895	2,645
25-2423	Engineer/Architect III	FT	A	SS	Juneau	205	25K / L	12.0		123,253	0	0	61,648	184,901	16,641
25-2424	Eng Tech Sub Journey III	PT	A	LL	Ketchikan	2AA	55F	10.0		38,919	0	1,437	27,742	68,098	3,405
25-2425	Eng Tech Sub Journey II	PT	A	LL	Ketchikan	2AA	57A / B	9.0		0	0	0	0	0	0
25-2429	Eng Tech Sub Journey III	PT	A	LL	Sitka	2BB	55A / B	10.0		34,678	0	14,404	31,038	80,120	4,006
25-2432	Eng Tech Sub Journey III	PT	A	LL	Petersburg	2BB	55F	10.0		39,683	0	10,989	31,639	82,311	4,116
25-2435	Eng Tech Sub Journey III	PT	A	LL	Ketchikan	2AA	55F / J	10.0		38,992	0	10,777	31,298	81,067	4,053
25-2439	Engineering Assistant III	FT	A	GP	Ketchikan	200	21L	12.0		92,064	0	31,866	62,369	186,299	7,452
25-2442	Eng Tech Journey	PT	A	LL	Juneau	2AA	54K / L	10.5		47,787	0	24,507	40,430	112,724	5,636

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Southeast Region Construction (2297)
RDU: Design and Construction (526)

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
25-2443	Engineering Assistant II	FT	A	GP	Juneau	205	19E / F	12.0		71,029	0	0	43,438	114,467	4,579
25-2446	Eng Tech Sub Journey II	PT	A	LL	Haines	2CC	57B	7.0		22,284	0	8,815	20,496	51,595	2,580
25-2452	Eng Tech Sub Journey II	PT	A	LL	Ketchikan	2AA	57B	6.5		0	0	0	0	0	0
25-2455	Eng Tech Sub Journey II	PT	A	LL	Juneau	2AA	57A	11.0		0	0	0	0	0	0
25-2458	Eng Tech Journey	PT	A	LL	Petersburg	2BB	54K / L	5.0		23,335	0	25,848	24,826	74,009	3,701
25-2464	Engineering Assistant III	FT	A	GP	Juneau	205	21C / D	12.0		77,488	0	8,689	49,159	135,336	20,300
25-2465	Engineering Assistant III	FT	A	GP	Sitka	205	21J / K	12.0		91,916	0	20,727	58,797	171,440	6,858
25-3182	Engineering Assistant II	FT	A	GP	Juneau	205	19C / D	12.0		67,842	0	5,070	44,149	117,061	4,682
25-3389	Engineering Assistant III	FT	A	GG	Sitka	205	21L	12.0		96,672	0	22,311	60,803	179,786	7,191
25-3390	Engineering Assistant III	FT	A	GP	Juneau	205	21B / C	12.0		73,349	0	8,430	47,498	129,277	5,171
25-3407	Engineering Assistant II	FT	A	GP	Juneau	205	19B / C	12.0		65,816	0	7,359	44,249	117,424	4,697
25-3491	Engineering Assistant III	FT	A	GP	Juneau	205	21B / C	12.0		73,442	0	8,430	47,533	129,405	21,999
25-3492	Engineering Assistant III	FT	A	GG	Juneau	205	21L / M	12.0		98,031	0	11,155	57,704	166,890	41,723
25-3604	Engineer/Architect III	FT	A	SS	Juneau	205	25D / E	12.0		108,467	0	0	56,970	165,437	24,816
25-3695	Engineering Associate	FT	A	GP	Juneau	205	21K / L	12.0		96,527	0	53,752	70,705	220,984	8,839
25-3696	Engineering Assistant II	FT	A	GP	Juneau	205	19B / C	12.0		65,639	0	24,532	50,668	140,839	5,634
25-3697	Eng Tech Journey	FT	A	LL	Juneau	2AA	54A	12.0		41,516	0	15,967	36,711	94,194	4,710
25-3698	Eng Tech Journey	FT	A	LL	Juneau	2AA	54A	12.0		0	0	0	0	0	0
25-3699	Eng Tech Sub Journey II	PT	A	LL	Juneau	2AA	57A / B	8.0		24,310	0	6,732	21,725	52,767	2,638
25-3700	Eng Tech Sub Journey III	PT	A	LL	Juneau	2AA	55F	8.0		31,135	0	8,622	25,016	64,773	3,239
25-3701	Eng Tech Journey	PT	A	LL	Petersburg	2BB	54F / J	8.0		34,736	0	0	23,120	57,856	2,893
25-3703	Eng Tech Sub Journey III	PT	A	LL	Ketchikan	2AA	55B	8.0		27,131	0	7,513	23,085	57,729	2,887
25-3704	Eng Tech Sub Journey II	PT	A	LL	Sitka	2BB	57B	8.0		24,882	0	6,890	22,000	53,772	2,689
25-3705	Eng Tech Sub Journey III	PT	A	LL	Sitka	2BB	55B	8.0		27,742	0	3,665	21,862	53,269	2,664
25-3706	Eng Tech Journey	PT	A	LL	Sitka	2BB	54K / L	8.0		37,336	0	10,339	28,007	75,682	3,784
25-3707	Eng Tech Sub Journey II	PT	A	LL	Juneau	2AA	57A / B	8.0		24,310	0	6,732	21,725	52,767	2,638
25-3771	Engineering Assistant III	FT	A	GP	Juneau	205	21C / D	12.0		76,572	0	0	45,532	122,104	4,884
25-3772	Engineering Assistant III	FT	A	GP	Juneau	205	21G	12.0		86,208	0	0	49,171	135,379	20,307
25-3775	Engineer/Architect III	FT	A	SS	Juneau	205	25F / J	12.0		116,657	0	0	59,561	176,218	27,138
25-N10029	Eng Tech Sub Journey I	NP	A	LL	Juneau	2AA	59A	4.0		10,459	0	2,413	7,030	19,902	0
25-N10030	Eng Tech Sub Journey I	NP	A	LL	Juneau	2AA	59A	4.0		10,459	0	2,413	7,030	19,902	0
25-N10031	Eng Tech Sub Journey I	NP	A	LL	Juneau	2AA	59A	4.0		10,459	0	2,413	7,030	19,902	0

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Southeast Region Construction (2297)
RDU: Design and Construction (526)

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

	Total Positions	New	Deleted
Full Time Positions:	36	0	10
Part Time Positions:	29	0	4
Non Permanent Positions:	3	0	0
Positions in Component:	68	0	14

Total Component Months: 703.5

Total Salary Costs:	4,085,521
Total COLA:	0
Total Premium Pay::	705,652
Total Benefits:	2,720,445
Total Pre-Vacancy:	7,511,618
Minus Vacancy Adjustment of 0.91%:	(68,318)
Total Post-Vacancy:	7,443,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	7,443,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	158,287	156,848	2.11%
1039 U/A Indirect Cost Recovery	1,123,276	1,113,060	14.95%
1061 Capital Improvement Project Receipts	6,230,055	6,173,393	82.94%
Total PCN Funding:	**7,511,618**	**7,443,300**	**100.00%**

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Southeast Region Construction (2297)
RDU: Design and Construction (526)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel	82.8	74.9	74.9

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		72000 Travel Detail Totals	**82.8**	**74.9**	**74.9**
72110 Employee Travel (Instate)		Travel and per diem for field travel including project review, survey, and analysis as well as administrative and procedural review of projects within the State. Travel for administration by the Section and Group Chiefs.	74.9	67.4	67.4
72410 Employee Travel (Out of state)		Travel and per diem for Construction Chief, Group Chiefs, or other employees for conventions, meetings, and training not available in-state.	7.9	7.5	7.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southeast Region Construction (2297)
RDU: Design and Construction (526)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services	423.5	265.5	265.5

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**423.5**	**265.5**	**265.5**
73025	Education Services		Employee training and conferences, excluding Information Technology.	14.7	5.0	5.0
73150	Information Technlgy		All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases.	29.8	2.0	2.0
73156	Telecommunication		Long distance, cellular and data/network charges for field communications.	30.9	42.6	42.6
73225	Delivery Services		Freight and courier expenses.	11.6	10.0	10.0
73525	Utilities		Utilities for on-site project trailers, including costs of power, water, propane, and portable toilets.	18.0	55.0	55.0
73653	Inspections/Testing		Mobile materials testing equipment calibration.	1.4	2.0	2.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)		Snow removal services for Ketchikan Construction office and equipment repairs.	1.4	2.0	2.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		Space rental for field offices.	7.2	8.0	8.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Maintenance for fax machines, and other office equipment as needed.	15.9	15.0	15.0
73686	Rentals/Leases (Non IA-Eq/Machinery)		Rental or lease of office and other equipment as needed.	72.7	10.0	10.0
73750	Other Services (Non IA Svcs)		Other services include stormwater training from the University of Alaska-Anchorage, construction materials testing and safety services.	13.5	5.0	5.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	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.	19.6	20.0	20.0
73806	IT-Telecommunication	Enterprise	Telecommunications service provided by Department of	26.3	25.0	25.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southeast Region Construction (2297)
RDU: Design and Construction (526)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**423.5**	**265.5**	**265.5**
		Technology Services	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.			
73809	Mail	Admin - Central Mail	Central mail services provided by Department of Administration General Services for mailing vendor payments and payroll warrants. In addition, Juneau offices are charged for postage for outgoing mail.	3.5	3.7	3.7
73810	Human Resources	Admin - Personnel	Human resource services provided by Department of Administration Personnel, such as labor relations, position classifications, and departmental payroll processing.	1.8	1.4	1.4
73812	Legal	Law - Transportation Section	Legal services provided by the Department of Law.	2.3	5.3	5.3
73815	Financial	Admin - Finance	AKSAS & AKPAY chargeback from the Department of Administration, Division of Finance.	3.6	3.2	3.2
73816	ADA Compliance	Labor - Americans With Disabilities	Americans with Disabilities (ADA) statewide coordinator for the executive branch, chargeback for the Department of Labor and Workforce Development.	0.5	1.0	1.0
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	1.0	1.0	1.0
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings	Hearing services for construction procurement protest appeal.	9.2	10.0	10.0
73848	State Equip Fleet	Trans - State Equipment Fleet	State Equipment Fleet (SEF) operating and replacement fees, credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of CIP vehicles which are funded through an unbudgeted RSA.	114.0	8.3	8.3
73979	Mgmt/Consulting (IA Svcs)	Southeast Support Services	Reimbursable Service Agreement (RSA) with SE Region Support Services for the Construction and Maintenance & Operations Director's salary.	24.6	30.0	30.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Southeast Region Construction (2297)
RDU: Design and Construction (526)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities	130.2	185.1	185.1

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		74000 Commodities Detail Totals	**130.2**	**185.1**	**185.1**
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.	61.8	63.1	63.1
74233	Info Technology Equip	Computers, monitors, printers per replacement schedule of approximately every four years.	18.6	25.0	25.0
74480	Household & Instit.	Materials lab supplies and minor equipment in field offices.	0.1	10.0	10.0
74520	Scientific & Medical	Field equipment (scales, copiers, testing equipment, etc.) and supplies including field consumables (paint, paper towels, safety vests, etc.).	33.6	47.0	47.0
74600	Safety (Commodities)	Fire suppression used on-site.	6.2	20.0	20.0
74650	Repair/Maintenance (Commodities)	Miscellaneous tools and equipment used on project sites.	9.9	20.0	20.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Southeast Region Construction (2297)
RDU: Design and Construction (526)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay	42.0	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			75000 Capital Outlay Detail Totals	**42.0**	**0.0**	**0.0**
75760	I/A Purchases (Capital Outlay-Equip)	Southeast State Equipmnt Fleet	Partial replacement cost of construction trailer that was destroyed by a tree during a wind storm. The Division of Risk Management also covered part of the cost.	42.0	0.0	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southeast Region Construction (2297)
RDU: Design and Construction (526)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund	8.8	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
64565	Sale Of Plans & Spec Fees collected for plans and specifications in connection with bids and contracts for construction and maintenance projects, per DOT&PF Policy and Procedure 10.02.030.				8.6	0.0	0.0
66190	Py Reimburse Recvry Prior Year Reimbursement Recovery				0.2	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southeast Region Construction (2297)
RDU: Design and Construction (526)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	7,232.5	7,883.9	7,801.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51201	Direct CIP Receipts CIP receipts for work in direct support of capital projects.				5,269.2	6,302.0	6,173.5
59460	Distributed Revenue Revenue collected for the use of CIP vehicles. This component pays SEF operating and replacement fees, credit card fuel, and vehicle maintenance and repairs from an unbudgeted CIP vehicle suspense RSA each year. Based on the actual use of vehicles and established billing rates, costs are then billed to capital projects and occasionally to the operating budget. Prior year actuals reported here reflects revenue collected in the unbudgeted RSA as reimbursement for the usage of the vehicles.				112.5	0.0	0.0
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				1,850.8	1,581.9	1,627.9

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Southeast Region Construction (2297)
RDU: Design and Construction (526)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	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	19.6	20.0	20.0
			73805 IT-Non-Telecommunication subtotal:		**19.6**	**20.0**	**20.0**
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	26.3	25.0	25.0
			73806 IT-Telecommunication subtotal:		**26.3**	**25.0**	**25.0**
73809	Mail	Central mail services provided by Department of Administration General Services for mailing vendor payments and payroll warrants. In addition, Juneau offices are charged for postage for outgoing mail.	Inter-dept	Admin - Central Mail	3.5	3.7	3.7
				73809 Mail subtotal:	**3.5**	**3.7**	**3.7**
73810	Human Resources	Human resource services provided by Department of Administration Personnel, such as labor relations, position classifications, and departmental payroll processing.	Inter-dept	Admin - Personnel	1.8	1.4	1.4
			73810 Human Resources subtotal:		**1.8**	**1.4**	**1.4**
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Law - Transportation Section	2.3	5.3	5.3
				73812 Legal subtotal:	**2.3**	**5.3**	**5.3**
73815	Financial	AKSAS & AKPAY chargeback from the Department of Administration, Division of Finance.	Inter-dept	Admin - Finance	3.6	3.2	3.2
				73815 Financial subtotal:	**3.6**	**3.2**	**3.2**
73816	ADA Compliance	Americans with Disabilities (ADA) statewide coordinator for the executive branch, chargeback for the Department of Labor and Workforce Development.	Inter-dept	Labor - Americans With Disabilities	0.5	1.0	1.0
			73816 ADA Compliance subtotal:		**0.5**	**1.0**	**1.0**
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	1.0	1.0	1.0
			73819 Commission Sales (IA Svcs) subtotal:		**1.0**	**1.0**	**1.0**
73821	Hearing/Mediation (IA Svcs)	Hearing services for construction procurement protest appeal.	Inter-dept	Administrative Hearings	9.2	10.0	10.0
			73821 Hearing/Mediation (IA Svcs) subtotal:		**9.2**	**10.0**	**10.0**
73848	State Equip Fleet	State Equipment Fleet (SEF) operating and replacement fees, credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals	Intra-dept	Trans - State Equipment Fleet	114.0	8.3	8.3

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Southeast Region Construction (2297)
RDU: Design and Construction (526)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		amount includes the cost of CIP vehicles which are funded through an unbudgeted RSA.					
			73848 State Equip Fleet subtotal:		**114.0**	**8.3**	**8.3**
73979	Mgmt/Consulting (IA Svcs)	Reimbursable Service Agreement (RSA) with SE Region Support Services for the Construction and Maintenance & Operations Director's salary.	Intra-dept	Southeast Support Services	24.6	30.0	30.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**24.6**	**30.0**	**30.0**
75760	I/A Purchases (Capital Outlay-Equip)	Partial replacement cost of construction trailer that was destroyed by a tree during a wind storm. The Division of Risk Management also covered part of the cost.	Intra-dept	Southeast State Equipmnt Fleet	42.0	0.0	0.0
			75760 I/A Purchases (Capital Outlay-Equip) subtotal:		**42.0**	**0.0**	**0.0**
			Southeast Region Construction total:		**248.4**	**108.9**	**108.9**
			Grand Total:		**248.4**	**108.9**	**108.9**

RDU/Component: Knik Arm Bridge/Toll Authority

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

The Knik Arm Bridge and Toll Authority (KABATA) will develop, stimulate, and advance the economic welfare of the state and further the development of public transportation systems in the vicinity of the Upper Cook Inlet with construction of a toll bridge to span Knik Arm and connect the Municipality of Anchorage and the Matanuska-Susitna Borough (AS 19.75.011).

Core Services

- To secure the financing, design, construction, operation, and maintenance of a toll bridge and related facilities across the Knik Arm between Anchorage and the Mat-Su. The State will own the toll bridge, related facilities and all toll revenue.

Key Component Challenges

- Procurement/Financing – First phase of the Knik Arm Crossing will be delivered under an Availability fee Public-Private Partnership. Qualified and shortlisted teams will have the opportunity to respond to a Request for Proposals (RFP) to finance, design, construct, operate and maintain the toll facility. KABATA will complete contract documents, release the RFP and obtain proposals during FY2013.
- Obligate, on behalf of successful development team, Transportation Infrastructure Financing and Innovation Act (TIFIA) credit and Private Activity Bonds (PAB's) allocation. KABATA has obtained from the Federal Highway Administration (FHWA) an allocation of $600 million of the PABs capacity provided by USDOT, which is ready to be obligated. KABATA will resubmit a TIFIA Letter of Interest for low-cost TIFIA credit for the Project. KABATA is also preparing a Transportation Investment Generating Economic Recovery (TIGER) Discretionary Grant application to help fund the project.
- Complete Major Permits – Obtain U.S. Army Corps of Engineers permit and the Letter of Authorization (LOA) for working in proximity to the Cook Inlet Beluga Whales. The LOA is issued under the Marine Mammal Protection Act from National Marine Fisheries Service (NMFS).
- Right-of-way (ROW)– Substantially complete ROW by acquiring private parcels, municipal, Department of Defense, Mat-Su Borough and submerged lands as necessary for phase I construction.
- Legislation – Passage of SB80 and HB158 in calendar year 2012 will aid in the successful procurement of the Knik Arm Crossing, reduce the cost of project finance and generate the best value to the State of Alaska.
- Transition from Project Development to Operations. Establish tolling and operating regulations and policies. Install accounting system and acquire trustee to support KABATA as a business type enterprise.

Significant Changes in Results to be Delivered in FY2013

Obtain firm financial and technical contractual terms through evaluation of formal proposals in response to RFP. Obtain environmental permits and right-of-way necessary to begin construction. Provide, within the Authority's corporate structure, appropriate regulations, policies and procedures for an operating Toll Authority.

Major Component Accomplishments in 2011

- Record of Decision (ROD) was issued by the Federal Highway Administration (FHWA) confirming a build alternative and providing location approval. The ROD was published in the Federal Register January, 2011. A legal challenge of the ROD was filed against FHWA in U.S. District Court by the Municipality of Anchorage. A settlement agreement between the State, Alaska Railroad and the Municipality resulted in the complaint being withdrawn – perfecting the Build Record of Decision.
- Endangered Species Act (ESA) – A Biological Opinion (BO) was issued by NMFS stating the crossing would not jeopardize the continued existence of the Cook Inlet Beluga Whales nor would it adversely affect critical habitat. This favorable BO allowed FHWA to issue its Record of Decision.

- Right-of-Way (ROW) – Appraisal and Acquisition of ROW was authorized by FHWA. Acquisition of public and private parcels was initiated.
- Major Permit Application – submitted with U.S. Army Corps of Engineers in accordance with Section 404 of the Clean Water Act. Multi-disciplined engineering and environmental analysis completed to verify construction techniques and protection of environmental resources.
- Procurement and Financing – KABATA adopted procurement regulations as required by AS 19.75, issued a Request for Qualification (RFQ), obtained and evaluated six Statements of Qualification (SOQs) and short listed development teams who will have the opportunity to partner with the State through competition in response to the Request for Proposals (RFPs). Financial plans, traffic, revenue, and other studies were updated to support the procurement and pending legislation.
- Legislation – introduced to provide structural changes to AS 19.75 and establish a project reserve fund. Legislation passed Senate and House Transportation and remains in Finance Committee. Legislation will aid in the successful procurement of the Knik Arm Crossing, reduce the cost of project finance and generate the best value to the State.
- Public Outreach and Involvement - KABATA hired a spokesperson to manage public affairs. The Authority provided project updates to community organizations, local governments, industry associations, and other stakeholders. The KABATA web site was continuously updated to keep our community and stakeholders informed of the status of the project. The Authority also participated in local and national radio talk show segments, published several newsletters, and issued several press releases about the project to keep the public informed.

Statutory and Regulatory Authority

AS 19.75 Knik Arm Bridge and Toll Authority

Contact Information
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Knik Arm Bridge/Toll Authority
Component Financial Summary

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	988.5	1,388.7	1,417.7
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**988.5**	**1,388.7**	**1,417.7**
Funding Sources:			
1061 Capital Improvement Project Receipts	988.5	1,388.7	1,417.7
Funding Totals	**988.5**	**1,388.7**	**1,417.7**

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	988.5	1,388.7	1,417.7
Restricted Total		**988.5**	**1,388.7**	**1,417.7**
Total Estimated Revenues		**988.5**	**1,388.7**	**1,417.7**

Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2012 Management Plan	**0.0**	**0.0**	**1,388.7**	**0.0**	**1,388.7**
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	0.0	0.0	21.5	0.0	21.5
-FY2013 Health Insurance Increases	0.0	0.0	7.5	0.0	7.5
FY2013 Governor	**0.0**	**0.0**	**1,417.7**	**0.0**	**1,417.7**

Knik Arm Bridge/Toll Authority
Personal Services Information

Authorized Positions	FY2012 Management Plan	FY2013 Governor
Full-time	9	8
Part-time	0	0
Nonpermanent	0	0
Totals	**9**	**8**

Personal Services Costs	
Annual Salaries	826,800
COLA	22,163
Premium Pay	1,761
Annual Benefits	433,487
Less 0.00% Vacancy Factor	(0)
Lump Sum Premium Pay	75,400
Board Honoraria	58,093
Total Personal Services	**1,417,704**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Manager	1	0	0	0	1
Dep Exec Dir Proj Devel Kabata	1	0	0	0	1
Environmental/Sec 106 Liaison	1	0	0	0	1
Exe Dir Knik Arm Bdg Toll Auth	1	0	0	0	1
Kabata Chief Engineer	1	0	0	0	1
Kabata Chief Financial Officer	1	0	0	0	1
Office Asst IV	1	0	0	0	1
Project Manager	1	0	0	0	1
Totals	**8**	**0**	**0**	**0**	**8**

Component Board Summary

Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Knik Arm Bridge and Toll Authority	3	300.00	60	0.00	58,093.20
Total					**58,093.20**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Knik Arm Bridge/Toll Authority (2715)
RDU: Knik Arm Bridge/Toll Authority (498)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	988.5	1,388.7	1,388.7	1,388.7	1,417.7	29.0	2.1%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	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	**988.5**	**1,388.7**	**1,388.7**	**1,388.7**	**1,417.7**	**29.0**	**2.1%**
Fund Sources:							
1061 CIP Rcpts (Other)	988.5	1,388.7	1,388.7	1,388.7	1,417.7	29.0	2.1%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**988.5**	**1,388.7**	**1,388.7**	**1,388.7**	**1,417.7**	**29.0**	**2.1%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	9	9	9	9	8	-1	-11.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Knik Arm Bridge/Toll Authority (2715)
RDU: Knik Arm Bridge/Toll Authority (498)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	1,388.7	1,388.7	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
1061 CIP Rcpts	1,388.7											
	Subtotal	**1,388.7**	**1,388.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**9**	**0**	**0**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
	Subtotal	**1,388.7**	**1,388.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**9**	**0**	**0**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 25-991X (FT)												
FY2013 Salary Increases												
	SalAdj	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	21.5											
FY2013 Salary Increases: $21.5												
FY2013 Health Insurance Increases												
	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	7.5											
FY2013 Health Insurance Increases: $7.5												
	Totals	**1,417.7**	**1,417.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**8**	**0**	**0**

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Knik Arm Bridge/Toll Authority (2715)
RDU: Knik Arm Bridge/Toll Authority (498)

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
25-973X	Exe Dir Knik Arm Bdg Toll Auth	FT	A	XE	Anchorage	NAA	27O / P	12.0		149,208	3,928	0	69,716	222,852	0
25-974X	Administrative Manager	FT	A	XE	Anchorage	NAA	21D / E	12.0		77,478	2,135	0	45,223	124,836	0
25-975X	Office Asst IV	FT	A	XE	Anchorage	NAA	12F / J	12.0		45,792	1,310	1,761	33,921	82,784	0
25-986X	Dep Exec Dir Proj Devel Kabata	FT	A	XE	Anchorage	NAA	25N / O	12.0		129,154	3,400	0	63,371	195,925	0
25-988X	Kabata Chief Financial Officer	FT	A	XE	Anchorage	NAA	24S / T	12.0		149,652	3,940	0	69,857	223,449	0
25-989X	Kabata Chief Engineer	FT	A	XE	Anchorage	NAA	24L / M	12.0		115,656	3,045	0	59,100	177,801	0
25-990X	Project Manager	FT	A	XE	Anchorage	NAA	22B / C	12.0		78,356	2,159	0	45,555	126,070	0
25-991X	Project Mgr P3 Contract	FT	A	XE	Anchorage	NAA	25A	12.0		0	0	0	0	0	0
25-992X	Environmental/Sec 106 Liaison	FT	A	XE	Anchorage	NAA	21E / F	12.0		81,504	2,246	0	46,744	130,494	0

	Total Positions	New	Deleted
Full Time Positions:	8	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	8	0	1

Total Component Months: 96.0

Total Salary Costs:	826,800
Total COLA:	22,163
Total Premium Pay::	1,761
Total Benefits:	433,487
Total Pre-Vacancy:	1,284,211
Minus Vacancy Adjustment of 0.00%:	(0)
Total Post-Vacancy:	1,284,211
Plus Lump Sum Premium Pay:	75,400
Plus Board Honoraria Pay:	58,093
Personal Services Line 100:	1,417,704

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1061 Capital Improvement Project Receipts	1,284,211	1,284,211	100.00%
Total PCN Funding:	**1,284,211**	**1,284,211**	**100.00%**

Lump Sum Funding Sources:	Amount	Percent
1061 Capital Improvement Project Receipts	75,400	100.00%
Total Lump Sum Funding:	**75,400**	**100.00%**

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Knik Arm Bridge/Toll Authority (2715)
RDU: Knik Arm Bridge/Toll Authority (498)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	988.5	1,388.7	1,417.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51201	Direct CIP Receipts CIP receipts for work indirect support of capital projects.				988.5	1,388.7	1,417.7

RDU/Component: State Equipment Fleet

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

Replace, maintain, and manage state-owned vehicles, equipment, and attachments for safe and appropriate use.

Core Services

- The State Equipment Fleet (SEF) is responsible for the management, maintenance, and inventory of all state vehicles, equipment, and attachments assigned to state executive branch agencies. Vehicle licensing and titling services are also provided to the Legislature, Alaska Court System, University of Alaska, and Alaska Housing Finance Corporation.
- Provides maintenance, repair, and servicing of state equipment at maintenance and operations shops, remote rural airport stations, and roadside locations throughout Alaska. Preventive maintenance, safety and vehicle emission inspections, parts procurement, and inventory control are services provided by the division. Equipment condition is evaluated for the replacement program. New vehicles, equipment, and attachments are received, checked in, made ready for service, and issued to using agencies.
- Contracts for vehicle fuel credit card systems for use by state agencies.
- Develops specifications and purchases new equipment and vehicles for all executive branch agencies and provides administrative support including, but not limited to, policies and procedures, rate setting, computer systems, and training.
- Evaluates excess equipment and sells it at auction, negotiates sales to cities and boroughs, or assigns it to an appropriate alternative use.

Key Component Challenges

- Costs of operating a fleet have continued to increase. Personal services and fuel costs have risen dramatically over the last six years. Management must shift the available budget from preventative maintenance activities to cover the basic credit card fuel program, delivery services, travel, and parts. Rural areas are hardest hit due to increased travel costs to perform preventative maintenance. Our continued challenge is to sustain our cost base to our customers despite rising costs in personnel, fuel, and manufactured goods while maintaining needed services.
- Inflation, advancement in equipment specifications and technology, buying larger equipment to do multiple jobs, and government regulations all play a part in increasing the fleet's cost base. In 1990, the book cost of the SEF fleet was $99 million. In 2010, it was $249.8 million, an increase of 8% from the previous year. The book value in 2011 was $224.7, or a decrease of 10%. It continues to be difficult to keep up with these ever-increasing replacement costs.
- Depreciation can be a fast growing component of SEF's cost structure. Growth slowed in 2005 due to increased amortization lives to a portion of the fleet, decreasing the growth to 2% over the five year average. In 2006, there was a nominal increase of 2.7% but FY07 showed an increase of 18% as efforts were made to replace high maintenance, high cost units with new units and decrease the amortization period to meet the demands of user agency missions. The amortization periods for heavy trucks and off road equipment was typically 12 to 15 years; however, in FY06 we began to decrease these periods in areas where we were experiencing higher use and higher maintenance costs. In FY10, depreciation was $14.0 million, which was a slight increase from FY09, so the effort to reduce depreciation by extending life on vehicles is working. Depreciation for FY11 was $23.7 million, or a 69.3% increase from the previous fiscal year. These long depreciation periods are making it difficult to predict the replacement cost of the equipment, which has increased substantially. SEF has seen a loss in sales of disposed vehicles, which is directly related to the extension of vehicle lives and the retention of "X" class vehicles in the fleet. SEF will continue to monitor asset amortization periods; however, it is difficult to reduce depreciation costs without adversely affecting maintenance costs as vehicles are kept for longer periods of time. It continues to be a challenge to find a balance between acceptable maintenance costs and reduced depreciation expenses.
- As customer agencies increase their missions in areas such as road maintenance and public safety, it has resulted in higher usage rates on the vehicles and an increase in the number of wheeled assets in operation.

As usage increases, so does the demand for preventive maintenance and associated personnel.

- The workforce of mechanics and stock and parts personnel is aging and retiring. Finding skilled, qualified mechanics and parts persons is becoming increasingly difficult as salaries and benefits in the private sector have surpassed the state. A general trend across the state and nation is that young people are not flocking to the trades and those that do have greater opportunities in the private sector.
- An increase in the number of pieces of equipment, larger equipment, and higher usage creates an increased demand on the fleet's infrastructure of shops, lifts, and shop equipment. Some facilities are forty to fifty years old and were built for smaller equipment and less volume. Larger, updated facilities are required to maximize the efficiency of the workforce in place.

Significant Changes in Results to be Delivered in FY2013

No significant changes are anticipated.

Major Component Accomplishments in 2011

- 74 bids were awarded and the program received 346 new vehicles of which 200 were replacement vehicles and 146 were additional vehicles.
- Awarded eleven (11) new contracts for fleet vehicles and equipment and one new contract for safety equipment for best pricing and quicker replacement time.
- Disposed of 332 surplus vehicles.
- SEF continues to sell vehicles through local fixed price sales, as well as contracting with the Department of Administration, Division of General Services, which has proven successful. Other government entities and qualifying non-profits are given a ten day priority time period to purchase vehicles before public auction.

Statutory and Regulatory Authority

AS 44.42.020 Department of Transportation and Public Facilities, Powers and Duties
AS 44.68.010-040 Use of State-Owned Vehicles
AS 44.68.210-250 Highway Equipment Working Capital Fund
AS 44.68.270-280 Transfer of Equipment to Political Subdivisions

Contact Information

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State Equipment Fleet
Component Financial Summary

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	15,491.8	16,651.5	16,801.3
72000 Travel	712.9	628.6	628.6
73000 Services	2,011.3	2,000.0	2,000.0
74000 Commodities	12,841.1	11,351.2	12,461.2
75000 Capital Outlay	53.9	105.1	105.1
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**31,111.0**	**30,736.4**	**31,996.2**
Funding Sources:			
1007 Inter-Agency Receipts	653.6	0.0	0.0
1026 Highways/Equipment Working Capital Fund	30,433.1	30,736.4	31,996.2
1061 Capital Improvement Project Receipts	24.3	0.0	0.0
Funding Totals	**31,111.0**	**30,736.4**	**31,996.2**

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	51,608.5	52,850.3	52,850.3
Unrestricted Total		**51,608.5**	**52,850.3**	**52,850.3**
Restricted Revenues				
Interagency Receipts	51015	653.6	0.0	0.0
Capital Improvement Project Receipts	51200	24.3	0.0	0.0
Restricted Total		**677.9**	**0.0**	**0.0**
Total Estimated Revenues		**52,286.4**	**52,850.3**	**52,850.3**

Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2012 Management Plan	**0.0**	**0.0**	**30,736.4**	**0.0**	**30,736.4**
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	0.0	0.0	40.1	0.0	40.1
-FY2013 Health Insurance Increases	0.0	0.0	20.1	0.0	20.1
Proposed budget increases:					
-Funding for Mechanic Automotive Journey Mechanic (25-3816) at Bethel Airport	0.0	0.0	89.6	0.0	89.6
-Credit Card Fuel Program	0.0	0.0	1,110.0	0.0	1,110.0
FY2013 Governor	**0.0**	**0.0**	**31,996.2**	**0.0**	**31,996.2**

State Equipment Fleet
Personal Services Information

Authorized Positions	FY2012 Management Plan	FY2013 Governor
Full-time	165	163
Part-time	2	2
Nonpermanent	0	0
Totals	**167**	**165**

Personal Services Costs	
Annual Salaries	9,770,262
Premium Pay	772,358
Annual Benefits	6,476,553
Less 1.28% Vacancy Factor	(217,873)
Lump Sum Premium Pay	0
Total Personal Services	**16,801,300**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	1	0	0	2
Administrative Assistant II	1	1	0	0	2
Administrative Officer I	0	1	0	0	1
Analyst/Programmer V	1	0	0	0	1
Contracting Officer II	2	0	0	0	2
Contracting Officer III	1	0	0	0	1
Equip Operations Analyst	2	0	0	0	2
Equip Operator Jrny III/Lead	0	0	0	12	12
Equipment Fleet Dist Manager	2	2	1	0	5
Equipment Fleet Parts Manager	1	0	0	0	1
Mech Auto Adv Journey	17	17	3	65	102
Mech Auto Foreman I	0	0	1	0	1
Mech Auto Foreman II	2	2	0	6	10
Mech Auto Sub Journey	1	0	0	3	4
Office Assistant I	1	1	0	0	2
Procurement Spec I	1	0	0	0	1
State Equipment Fleet Manager	1	0	0	0	1
Stock & Parts Svcs Journey I	2	3	1	0	6
Stock & Parts Svcs Journey II	0	0	0	4	4
Stock & Parts Svcs Lead	1	1	1	0	3
Stock & Parts Svcs Sub Journey	1	1	0	0	2
Totals	**38**	**30**	**7**	**90**	**165**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	15,491.8	16,651.5	16,651.5	16,651.5	16,801.3	149.8	0.9%
72000 Travel	712.9	628.6	628.6	628.6	628.6	0.0	0.0%
73000 Services	2,011.3	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
74000 Commodities	12,841.1	11,351.2	11,351.2	11,351.2	12,461.2	1,110.0	9.8%
75000 Capital Outlay	53.9	105.1	105.1	105.1	105.1	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	**31,111.0**	**30,736.4**	**30,736.4**	**30,736.4**	**31,996.2**	**1,259.8**	**4.1%**
Fund Sources:							
1007 I/A Rcpts (Other)	653.6	0.0	0.0	0.0	0.0	0.0	0.0%
1026 Hwy Capitl (Other)	30,433.1	30,736.4	30,736.4	30,736.4	31,996.2	1,259.8	4.1%
1061 CIP Rcpts (Other)	24.3	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**31,111.0**	**30,736.4**	**30,736.4**	**30,736.4**	**31,996.2**	**1,259.8**	**4.1%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	164	164	164	165	163	-2	-1.2%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	30,736.4	16,651.5	628.6	2,000.0	11,351.2	105.1	0.0	0.0	164	2	0
1026 Hwy Capitl	30,736.4											
	Subtotal	**30,736.4**	**16,651.5**	**628.6**	**2,000.0**	**11,351.2**	**105.1**	**0.0**	**0.0**	**164**	**2**	**0**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
Transfer Vacant PCN 25-#260 from Central Region Highways & Aviation												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

In the FY12 Governor's Budget Central Region highways & aviation (CR H&A) received funding to extend the hours of operations at the Bethel Airport. The request included an additional five new positions, one of which was a Mechanic Auto Advanced Journey WG53. The mechanic position was inadvertently added to the CR H&A component instead of to the State Equipment Fleet (SEF) component. This action transfers the vacant mechanic position to SEF and will allow staff to operate on shifts to provide better support to CR H&A's operations of maintaining the airport.

Action was approved 8/5/11 via ADN 25-2-1029 by Commissioner's office.

	Subtotal	**30,736.4**	**16,651.5**	**628.6**	**2,000.0**	**11,351.2**	**105.1**	**0.0**	**0.0**	**165**	**2**	**0**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
Funding for Mechanic Automotive Journey Mechanic (25-3816) at Bethel Airport												
	IncM	89.6	89.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl	89.6											

In the FY2012 operating budget, Central Region Highways and Aviation (H&A) received an increment of $900.1 to cover the addition of 5 new positions, material costs, and equipment rental charges that were anticipated due to an increase in hours of operation at the Bethel Airport. H&A included a WG53 journey mechanic position in its request, that would be needed to address an increase in usage of the equipment at the Bethel Airport, rather than State Equipment Fleet (SEF) issuing a separate request for the position.

With the approval of the request, SEF submitted Revised Program memo ADN# 25-2-1029 to transfer the mechanic position to SEF, as the position is more appropriately allocated to SEF, which is responsible for the maintenance and repair of the State's wheeled assets. The ADN was approved on August 5, 2011.

With the addition of this position, SEF is requesting an increase of $89.6 in personal services (71000) operating budget line to cover the cost of this WG53 journey mechanic. Since SEF is funded through the Highway Working Capital Fund (HEWCF), the General Fund (GF) money that H&A received for this position can not be transferred to SEF. Instead, increases in personal services for SEF are reflected in equipment rates, meaning that user agencies will incur increases in their operating rates for vehicles. The GF increase that H&A received for the mechanic position will be moved to their 73000 services budget line in order to cover the increase in equipment rates that will appear on their monthly equipment bills. Therefore, SEF will need an increase in personal services in order to expend funds to cover labor expenditures for this additional mechanic position.

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

Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Credit Card Fuel Program												
	IncM	1,110.0	0.0	0.0	0.0	1,110.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl	1,110.0											

The department requests $1,110.0 in highway equipment working capital funds (HEWCF) authorization to cover projected increases in expenditures related to the credit card fuel program.

State Equipment Fleet (SEF) currently maintains a contract with U.S. Bank to provide customers with a vehicle credit card to purchase fuel to operate the State's fleet. SEF pays these charges directly to the vendor and then bills the executive branch agencies through the monthly equipment bill.

The United States Energy Information Administration (EIA) projects that the average price of a gallon of unleaded gas will be $3.64 in 2012 and $3.96 for a gallon of diesel in the Lower 48 states. By extrapolating current fuel prices in Alaska, SEF is expecting an average of $4.98 per gallon of unleaded and $4.78 per gallon of diesel for FY2012.

Using the estimated costs for fuel in 2012, as noted in the paragraph above, SEF is estimating that the average price for fuel in FY2013 will be $5.22 for a gallon of unleaded and $4.97 for a gallon of diesel. Anticipating no increase in the number of gallons purchased, SEF will need an additional $1,110.0 to cover anticipated costs in the fuel credit card program.

The amount of fuel that is purchased by executive branch agencies is outside of SEF's control, so estimates are based on historical purchasing to determine our yearly allocation to cover fuel purchasing costs. Factors that affect the amount of fuel that is purchased throughout the state include construction projects, fire suppression activities, and patrol levels by the Department of Public Safety. Without additional authorization SEF will be unable to meet its obligations.

Since SEF provides services to all executive branch departments, the inability of the division to pay the credit card fuel program vendor will affect all aspects of the services provided by the state.

Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

Position(s) that have been vacant for a year are being deleted.
This transaction is for: 25-3790 (FT); 25-3667 (FT)

FY2013 Salary Increases												
	SalAdj	40.1	40.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl	40.1											

FY2013 Salary Increases: $40.1

FY2013 Health Insurance Increases												
	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl	20.1											

FY2013 Health Insurance Increases: $20.1

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

Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Totals	**31,996.2**	**16,801.3**	**628.6**	**2,000.0**	**12,461.2**	**105.1**	**0.0**	**0.0**	**163**	**2**	**0**

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

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
25-0056	Contracting Officer II	FT	A	GP	Anchorage	200	16K	12.0		63,468	0	0	40,582	104,050	0
25-0086	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,934	0	0	27,916	57,850	0
25-0089	Equipment Fleet Dist Manager	FT	A	SS	Anchorage	200	20E / F	12.0		74,804	0	0	44,357	119,161	0
25-0090	Equip Operations Analyst	FT	A	GP	Anchorage	200	18B / C	12.0		57,762	0	0	38,427	96,189	0
25-0094	Contracting Officer II	FT	A	GP	Anchorage	200	16B / C	12.0		49,447	0	0	35,286	84,733	0
25-0095	Contracting Officer III	FT	A	SS	Anchorage	200	19C / D	12.0		65,872	0	0	40,984	106,856	0
25-0102	Analyst/Programmer V	FT	A	GP	Anchorage	200	22N / O	12.0		108,144	0	0	57,374	165,518	0
25-0291	Equipment Fleet Dist Manager	FT	A	SS	Anchorage	200	20O / P	12.0		100,248	0	0	53,968	154,216	0
25-0292	Administrative Assistant II	FT	A	SS	Anchorage	600	14F / J	12.0		52,592	0	0	35,968	88,560	0
25-0295	Stock & Parts Svcs Journey I	FT	A	LL	Anchorage	2AA	55L / M	12.0		54,113	0	0	35,438	89,551	0
25-0296	Stock & Parts Svcs Lead	FT	A	LL	Anchorage	2AA	53L / M	12.0		60,328	0	0	37,786	98,114	0
25-0297	Stock & Parts Svcs Journey I	FT	A	LL	Anchorage	2AA	55J / K	12.0		49,742	0	0	33,788	83,530	0
25-0298	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage	2AA	57B / C	12.0		37,204	0	0	29,052	66,256	0
25-0299	Mech Auto Foreman II	FT	A	LL	Anchorage	2AA	51J / K	12.0		63,961	0	0	39,158	103,119	0
25-0300	Mech Auto Foreman II	FT	A	LL	Anchorage	2AA	51L	12.0		66,456	0	0	40,100	106,556	0
25-0301	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53L / M	12.0		60,879	0	0	37,994	98,873	0
25-0302	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53F	12.0		52,533	0	0	34,842	87,375	0
25-0303	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53B / C	12.0		46,919	0	0	32,721	79,640	0
25-0304	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53F	12.0		52,533	0	0	34,842	87,375	0
25-0305	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53B / C	12.0		46,452	0	0	32,545	78,997	0
25-0306	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53A / B	12.0		45,273	0	0	32,100	77,373	0
25-0308	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53F	12.0		52,533	0	0	34,842	87,375	0
25-0309	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53F	12.0		52,533	0	1,212	35,299	89,044	0
25-0310	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53F	12.0		52,533	0	1,212	35,299	89,044	0
25-0311	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53J	12.0		54,503	0	1,257	36,061	91,821	0
25-0313	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53L / M	12.0		61,796	0	3,232	39,561	104,589	0
25-0315	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53F	12.0		52,533	0	1,212	35,299	89,044	0
25-0317	Mech Auto Foreman II	FT	A	LL	Soldotna	2CC	51L / M	12.0		70,785	0	5,445	43,792	120,022	0
25-0318	Mech Auto Adv Journey	FT	A	LL	Soldotna	2CC	53L	12.0		60,509	0	4,654	39,612	104,775	0
25-0320	Mech Auto Adv Journey	FT	A	LL	Soldotna	2CC	53F	12.0		54,366	0	4,182	37,114	95,662	0
25-0321	Mech Auto Adv Journey	FT	A	LL	Soldotna	2CC	53K / L	12.0		60,509	0	4,654	39,612	104,775	0
25-0322	Stock & Parts Svcs Journey II	FT	A	LL	Soldotna	2CC	54F	12.0		51,168	0	3,936	35,813	90,917	0
25-0323	Mech Auto Foreman II	FT	A	LL	Palmer	2BB	51L / M	12.0		69,869	0	5,374	43,419	118,662	0
25-0324	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53F / J	12.0		55,419	0	4,263	37,542	97,224	0
25-0325	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53K / L	12.0		59,592	0	4,584	39,239	103,415	0
25-0326	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53K / L	12.0		59,238	0	4,420	39,044	102,702	0

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

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
25-0327	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53B / C	12.0		47,569	0	3,592	34,324	85,485	0
25-0328	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53F	12.0		53,450	0	4,111	36,741	94,302	0
25-0329	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53J / K	12.0		55,953	0	4,192	37,717	97,862	0
25-0330	Stock & Parts Svcs Journey II	FT	A	LL	Palmer	2BB	54F	12.0		50,252	0	3,865	35,440	89,557	0
25-0331	Mech Auto Adv Journey	FT	A	LL	Juneau	2AA	53F / J	12.0		54,503	0	4,192	37,169	95,864	0
25-0332	Mech Auto Adv Journey	FT	A	LL	Seward	2CC	53L / M	12.0		62,712	0	4,824	40,508	108,044	0
25-0333	Equip Operator Jrny III/Lead	FT	A	LL	Dillingham	2II	52F / J	12.0		65,540	0	7,380	42,542	115,462	0
25-0334	Mech Auto Adv Journey	FT	A	LL	Silvertip	2CC	53L / M	12.0		62,345	0	4,654	40,306	107,305	0
25-0335	Mech Auto Adv Journey	FT	A	LL	Homer	2CC	53K / L	12.0		60,243	0	4,491	39,450	104,184	0
25-0336	Mech Auto Adv Journey	FT	A	LL	Homer	2CC	53B / C	12.0		48,885	0	3,663	34,847	87,395	0
25-0337	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53F	12.0		52,533	0	4,041	36,368	92,942	0
25-0339	Mech Auto Adv Journey	FT	A	LL	Kodiak	2DD	53F / J	12.0		55,876	0	4,254	37,711	97,841	0
25-0340	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53K / L	12.0		58,676	0	4,513	38,866	102,055	0
25-0341	Mech Auto Adv Journey	FT	A	LL	Kodiak	2DD	53L / M	12.0		63,281	0	43,018	55,149	161,448	0
25-0342	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53K / L	12.0		58,144	0	4,350	38,604	101,098	0
25-0343	Mech Auto Adv Journey	FT	A	LL	Bethel	2II	53K / L	12.0		65,869	0	7,912	42,867	116,648	0
25-0344	Mech Auto Adv Journey	FT	A	LL	Chulitna	2CC	53L / M	12.0		62,712	0	4,824	40,508	108,044	0
25-0458	Mech Auto Sub Journey	FT	A	LL	Soldotna	2CC	56F	12.0		45,806	0	3,523	33,632	82,961	0
25-0470	State Equipment Fleet Manager	FT	A	SS	Anchorage	200	23J	12.0		98,376	0	0	53,261	151,637	0
25-0615	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53K	12.0		57,467	0	4,420	38,375	100,262	0
25-0780	Mech Auto Adv Journey	FT	A	LL	Mcgrath	2JJ	53J	12.0		62,790	0	4,830	40,540	108,160	0
25-0863	Mech Auto Adv Journey	FT	A	LL	Saint Marys	2II	53F	12.0		59,904	0	4,608	39,366	103,878	0
25-0864	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53F	12.0		52,533	0	4,041	36,368	92,942	0
25-0866	Mech Auto Adv Journey	FT	A	LL	Bethel	2II	53M	12.0		68,250	0	8,448	43,969	120,667	0
25-0881	Mech Auto Adv Journey	FT	A	LL	Soldotna	2CC	53B / C	12.0		48,219	0	3,663	34,596	86,478	0
25-0947	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52F	12.0		63,609	0	7,380	41,813	112,802	0
25-0971	Equip Operator Jrny III/Lead	FT	A	LL	Unalaska	2II	52J / K	12.0		67,444	0	7,608	43,347	118,399	0
25-1034	Equip Operator Jrny III/Lead	FT	A	LL	Cold Bay	2II	52F	12.0		63,609	0	8,373	42,188	114,170	0
25-1219	Accounting Clerk	FT	A	GP	Anchorage	200	10B / C	12.0		33,500	0	0	29,263	62,763	0
25-1262	Equipment Fleet Dist Manager	FT	A	SS	Fairbanks	203	20B / C	12.0		71,499	0	0	43,109	114,608	0
25-1264	Administrative Assistant II	FT	A	SS	Fairbanks	603	14J	12.0		54,576	0	0	36,717	91,293	0
25-1265	Accounting Clerk	FT	A	GP	Fairbanks	203	10F / G	12.0		39,402	0	0	31,492	70,894	0
25-1266	Mech Auto Foreman II	FT	A	LL	Fairbanks	2EE	51M	12.0		72,638	0	6,587	44,923	124,148	0
25-1267	Mech Auto Foreman II	FT	A	LL	Fairbanks	2EE	51M	12.0		72,638	0	6,587	44,923	124,148	0
25-1268	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53M	12.0		64,565	0	10,966	43,528	119,059	0
25-1269	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53F	12.0		56,219	0	4,324	37,867	98,410	0
25-1270	Stock & Parts Svcs Lead	FT	A	LL	Fairbanks	2EE	53M	12.0		64,565	0	4,966	41,262	110,793	0
25-1271	Mech Auto Adv Journey	FT	A	LL	Chandalar (Chandler)	2JJ	53F	12.0		60,821	0	5,178	39,928	105,927	0

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

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
25-1272	Mech Auto Adv Journey	FT	A	LL	Camp Fairbanks	2EE	53M	12.0		64,565	0	4,966	41,262	110,793	0
25-1273	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53A / B	12.0		49,151	0	3,687	34,957	87,795	0
25-1274	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52B / C	12.0		58,078	0	4,907	38,789	101,774	0
25-1275	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53F	12.0		56,219	0	4,324	37,867	98,410	0
25-1276	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53J	12.0		58,188	0	7,476	39,801	105,465	0
25-1277	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53J	12.0		58,188	0	4,476	38,668	101,332	0
25-1278	Mech Auto Adv Journey	FT	A	LL	Central	2FF	53K	12.0		61,152	0	4,704	39,874	105,730	0
25-1279	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53L	12.0		62,361	0	7,797	41,499	111,657	0
25-1280	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53M	12.0		64,565	0	7,966	42,395	114,926	0
25-1281	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53M	12.0		64,565	0	4,966	41,262	110,793	0
25-1282	Mech Auto Adv Journey	FT	A	LL	Healy	2HH	53B / C	12.0		52,707	0	4,018	36,425	93,150	0
25-1285	Stock & Parts Svcs Journey I	FT	A	LL	Fairbanks	2EE	55F	12.0		50,388	0	3,876	35,496	89,760	0
25-1287	Mech Auto Adv Journey	FT	A	LL	Cantwell	2HH	53F	12.0		58,988	0	4,537	38,993	102,518	0
25-1288	Stock & Parts Svcs Sub Journey	FT	A	LL	Fairbanks	2EE	57J	12.0		46,878	0	3,606	34,068	84,552	0
25-1290	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53L	12.0		62,361	0	7,797	41,499	111,657	0
25-1291	Mech Auto Adv Journey	FT	A	LL	Livengood	2HH	53K / L	12.0		63,536	0	4,846	40,828	109,210	0
25-1292	Mech Auto Adv Journey	FT	A	LL	Delta Junction	2FF	53J	12.0		59,105	0	4,546	39,041	102,692	0
25-1293	Mech Auto Adv Journey	FT	A	LL	Delta Junction	2FF	53F	12.0		57,135	0	4,395	38,240	99,770	0
25-1294	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53B / C	12.0		50,138	0	3,805	35,374	89,317	0
25-1295	Mech Auto Adv Journey	FT	A	LL	Cantwell	2HH	53F	12.0		58,988	0	4,537	38,993	102,518	0
25-1296	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53K / L	12.0		62,095	0	4,633	40,203	106,931	0
25-1297	Mech Auto Foreman II	FT	A	LL	Tok	2FF	51L / M	12.0		73,450	0	5,466	44,807	123,723	0
25-1298	Mech Auto Adv Journey	FT	A	LL	Coldfoot Camp	2JJ	53L	12.0		66,963	0	5,151	42,237	114,351	0
25-1299	Mech Auto Adv Journey	FT	A	LL	Tok	2FF	53B / C	12.0		51,787	0	3,876	36,024	91,687	0
25-1300	Mech Auto Adv Journey	FT	A	LL	Northway	2FF	53L	12.0		63,278	0	4,867	40,738	108,883	0
25-1301	Equip Operator Jrny III/Lead	FT	A	LL	Barrow	2JJ	52M	12.0		73,437	0	6,149	45,060	124,646	0
25-1302	Stock & Parts Svcs Journey I	FT	A	LL	Fairbanks	2EE	55F	12.0		50,388	0	3,876	35,496	89,760	0
25-1303	Mech Auto Adv Journey	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53F	12.0		60,821	0	5,178	39,928	105,927	0
25-1304	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52F	12.0		64,526	0	5,463	41,435	111,424	0
25-1305	Mech Auto Adv Journey	FT	A	LL	Sag River	2JJ	53J / K	12.0		62,961	0	4,830	40,605	108,396	0
25-1306	Stock & Parts Svcs Journey I	FT	A	LL	Fairbanks	2EE	55L	12.0		55,848	0	4,296	37,716	97,860	0
25-1307	Equipment Fleet Dist	FT	A	SS	Fairbanks	203	20P	12.0		103,260	0	0	55,105	158,365	0

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

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
	Manager														
25-1308	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53M	12.0		64,565	0	10,966	43,528	119,059	0
25-1309	Administrative Officer I	FT	A	GP	Fairbanks	203	17K	12.0		69,864	0	0	42,998	112,862	0
25-1310	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53M	12.0		64,366	0	4,966	41,187	110,519	0
25-1311	Mech Auto Adv Journey	FT	A	LL	Jim River	2JJ	53J / K	12.0		64,411	0	47,542	56,969	168,922	0
25-1312	Mech Auto Adv Journey	FT	A	LL	Seven Mile Camp	2JJ	53M	12.0		69,167	0	6,320	43,511	118,998	0
25-1313	Mech Auto Adv Journey	FT	A	LL	Tok	2FF	53L	12.0		63,278	0	10,867	43,005	117,150	0
25-1314	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53M	12.0		64,565	0	4,966	41,262	110,793	0
25-1315	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53M	12.0		64,565	0	7,966	42,395	114,926	0
25-1317	Mech Auto Foreman II	FT	A	LL	Nome	2II	51L / M	12.0		74,971	0	5,679	45,462	126,112	0
25-1318	Stock & Parts Svcs Journey II	FT	A	LL	Nome	2II	54J / K	12.0		58,797	0	4,504	38,909	102,210	0
25-1319	Mech Auto Adv Journey	FT	A	LL	Nome	2II	53F	12.0		59,904	0	4,608	39,366	103,878	0
25-1320	Mech Auto Adv Journey	FT	A	LL	Nome	2II	53B / C	12.0		53,690	0	7,089	37,956	98,735	0
25-1322	Mech Auto Sub Journey	FT	A	LL	Nome	2II	56F	12.0		50,993	0	3,922	35,741	90,656	0
25-1323	Mech Auto Adv Journey	FT	A	LL	Nome	2II	53F	12.0		59,904	0	4,608	39,366	103,878	0
25-1326	Equipment Fleet Parts Manager	FT	A	SS	Anchorage	200	20K	12.0		83,388	0	0	47,600	130,988	0
25-1328	Mech Auto Foreman II	FT	A	LL	Valdez	2FF	51K	12.0		68,660	0	5,281	42,928	116,869	0
25-1329	Mech Auto Adv Journey	FT	A	LL	Valdez	2FF	53K / L	12.0		62,126	0	4,704	40,242	107,072	0
25-1330	Mech Auto Adv Journey	FT	A	LL	Valdez	2FF	53M	12.0		65,481	0	8,037	42,768	116,286	0
25-1331	Mech Auto Adv Journey	FT	A	LL	Cordova	2EE	53A / B	12.0		48,701	0	3,687	34,787	87,175	0
25-1332	Mech Auto Adv Journey	FT	A	LL	Slana	2FF	53A / B	12.0		50,324	0	3,757	35,426	89,507	0
25-1334	Mech Auto Adv Journey	PT	A	LL	Thompson Pass	2FF	53K	9.0		45,864	0	4,704	30,350	80,918	0
25-1335	Stock & Parts Svcs Journey II	FT	A	LL	Valdez	2FF	54F	12.0		53,937	0	4,149	36,939	95,025	0
25-1336	Mech Auto Adv Journey	FT	A	LL	Valdez	2FF	53F	12.0		57,135	0	4,395	38,240	99,770	0
25-1337	Mech Auto Foreman II	FT	A	LL	Tazlina	2FF	51K / L	12.0		69,559	0	5,281	43,267	118,107	0
25-1338	Mech Auto Adv Journey	FT	A	LL	Tazlina	2FF	53F	12.0		57,135	0	4,395	38,240	99,770	0
25-1339	Mech Auto Adv Journey	FT	A	LL	Tazlina	2FF	53F	12.0		57,135	0	4,395	38,240	99,770	0
25-1340	Mech Auto Adv Journey	FT	A	LL	Tazlina	2FF	53B / C	12.0		51,521	0	3,876	35,923	91,320	0
25-1341	Mech Auto Adv Journey	FT	A	LL	Tazlina	2FF	53L / M	12.0		65,114	0	7,867	42,565	115,546	0
25-1342	Mech Auto Adv Journey	FT	A	LL	Tazlina	2FF	53J / K	12.0		61,152	0	4,704	39,874	105,730	0
25-1344	Mech Auto Adv Journey	FT	A	LL	Paxson	2FF	53A / B	12.0		49,810	0	3,757	35,232	88,799	0
25-1503	Mech Auto Adv Journey	FT	A	LL	Valdez	2FF	53J	12.0		59,105	0	4,546	39,041	102,692	0
25-1514	Mech Auto Sub Journey	FT	A	LL	Anchorage	2AA	56F	12.0		44,070	0	3,390	32,926	80,386	0
25-1619	Mech Auto Adv Journey	FT	A	LL	Dillingham	2II	53F / J	12.0		60,643	0	14,480	43,374	118,497	0
25-1884	Mech Auto Sub Journey	FT	A	LL	Bethel	2II	56A / B	12.0		44,793	0	5,449	33,976	84,218	0
25-1912	Mech Auto Adv Journey	FT	A	LL	Galena	2JJ	53L / M	12.0		69,167	0	5,320	43,134	117,621	0
25-1970	Mech Auto Adv Journey	FT	A	LL	Seven Mile	2JJ	53J	12.0		62,790	0	4,830	40,540	108,160	0

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

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
25-2133	Mech Auto Adv Journey	FT	A	LL	Camp Saint Marys	2II	53A / B	12.0		52,900	0	4,470	36,669	94,039	0
25-2267	Equipment Fleet Dist Manager	FT	A	SS	Juneau	205	20A / B	12.0		70,149	0	0	42,599	112,748	0
25-2270	Mech Auto Adv Journey	FT	A	LL	Juneau	2AA	53B / C	12.0		45,853	0	6,522	34,782	87,157	0
25-2271	Mech Auto Adv Journey	FT	A	LL	Skagway	2CC	53F	12.0		54,366	0	4,182	37,114	95,662	0
25-2272	Stock & Parts Svcs Lead	FT	A	LL	Juneau	2AA	53L / M	12.0		60,879	0	4,683	39,763	105,325	0
25-2273	Mech Auto Adv Journey	FT	A	LL	Haines	2CC	53F	12.0		54,366	0	5,880	37,755	98,001	0
25-2274	Equip Operator Jrny III/Lead	FT	A	LL	Wrangell	2BB	52K / L	12.0		63,707	0	7,390	41,853	112,950	0
25-2275	Mech Auto Adv Journey	FT	A	LL	Ketchikan	2AA	53K / L	12.0		58,587	0	6,117	39,439	104,143	0
25-2276	Mech Auto Adv Journey	FT	A	LL	Juneau	2AA	53F	12.0		52,533	0	4,041	36,368	92,942	0
25-2277	Equip Operator Jrny III/Lead	FT	A	LL	Petersburg	2BB	52L	12.0		63,707	0	7,390	41,853	112,950	0
25-2278	Equip Operator Jrny III/Lead	FT	A	LL	Yakutat	2EE	52A / B	12.0		51,998	0	6,019	36,913	94,930	0
25-2281	Mech Auto Adv Journey	FT	A	LL	Klawock	2BB	53A / B	12.0		46,061	0	4,885	34,242	85,188	0
25-2361	Office Assistant I	FT	A	GP	Fairbanks	203	8F / G	12.0		34,745	0	0	29,733	64,478	0
25-2392	Equip Operations Analyst	FT	A	GP	Anchorage	200	18N / O	12.0		82,506	0	0	47,773	130,279	0
25-2394	Procurement Spec I	FT	A	GP	Anchorage	200	14F	12.0		49,380	0	0	35,261	84,641	0
25-3280	Mech Auto Foreman I	FT	A	LL	Juneau	2AA	52M	12.0		65,150	0	5,011	41,500	111,661	0
25-3297	Stock & Parts Svcs Journey I	FT	A	LL	Juneau	2AA	55M	12.0		54,113	0	4,162	37,010	95,285	0
25-3353	Mech Auto Adv Journey	PT	A	LL	O'Brien Creek	2FF	53B / C	8.0		34,352	0	21,155	30,965	86,472	0
25-3360	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53M	12.0		60,879	0	10,683	42,029	113,591	0
25-3362	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53K / L	12.0		59,592	0	4,584	39,239	103,415	0
25-3531	Equip Operator Jrny III/Lead	FT	A	LL	Kotzebue	2JJ	52F	12.0		64,526	0	5,463	41,435	111,424	0
25-3533	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52F	12.0		57,155	0	6,682	39,111	102,948	0
25-3667	Mech Auto Adv Journey	FT	A	LL	Sag River	2JJ	53B	12.0		0	0	0	0	0	0
25-3790	Mech Auto Adv Journey	FT	A	LL	Juneau	2AA	53A / B	12.0		0	0	0	0	0	0
25-3816	Mech Auto Adv Journey	FT	A	LL	Bethel	2II	53A / B	12.0		52,515	0	0	34,835	87,350	0

	Total Positions	New	Deleted
Full Time Positions:	163	0	2
Part Time Positions:	2	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	165	0	2

Total Component Months: 1,973.0

Total Salary Costs:	9,770,262
Total COLA:	0
Total Premium Pay::	772,358
Total Benefits:	6,476,553
Total Pre-Vacancy:	17,019,173
Minus Vacancy Adjustment of 1.28%:	(217,873)
Total Post-Vacancy:	16,801,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	16,801,300

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1026 Highways/Equipment Working Capital Fund	17,019,173	16,801,300	100.00%
Total PCN Funding:	**17,019,173**	**16,801,300**	**100.00%**

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel	712.9	628.6	628.6

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		72000 Travel Detail Totals	**712.9**	**628.6**	**628.6**
72110	Employee Travel (Instate)	Mechanics' travel to support small or unmanned rural shops. Employee labor contract requires payment of air travel for mechanics to rotate to Barrow, Deadhorse, Sag River, Chandalar, and Coldfoot stations. Additional mechanic travel to remote rural airports to provide equipment maintenance and repair. Travel for inventory and equipment inspection and employee training.	533.1	470.2	476.7
72113	Lodging (Instate Employee)	Per diem for mechanics, parts personnel, district managers, and management for field travel to outlying areas to repair/service equipment, deliver parts, parts inventory, and administrative training at remote stations/rural airports. Per diem to conduct inspections, attend meetings, and training sessions.	179.0	157.8	144.8
72410	Employee Travel (Out of state)	Travel expenditures related to pilot inspections, attending national equipment fleet conventions, vendor and manufacturing plant inspections, etc.	0.8	0.6	7.1

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services	2,011.3	2,000.0	2,000.0

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**2,011.3**	**2,000.0**	**2,000.0**
73003	Dot Time & Equip Sys	Northern Construction & CIP	Reimbursement to Northern Region Construction for use of state vehicle.	0.5	0.0	0.0
73025	Education Services		Employee training including classes on emissions, hydraulic and electrical systems, brake systems, new welding techniques, fuel and A/C systems, diagnostic equipment, computer systems, and management training.	23.2	23.2	18.6
73050	Financial Services		Bank fees paid for fuel credit card program and loan processing.	4.6	4.6	4.6
73151	IT Training	Statewide Admin Services	State Equipment Fleet's portion of training costs for LANDesk IT Training for IT support personnel in Northern Region.	0.1	0.0	0.0
73154	Software Licensing		Annual software licensing fees for Oracle ASAP, Filemaker Pro, Vandyke (SecureCRT), Microsoft Enterprise, and diagnostic software for vehicles and equipment.	13.8	13.8	15.0
73155	Software Maintenance		Annual software maintenance fees for LanDesk and the Equipment Management System software.	15.0	15.2	15.0
73156	Telecommunication		Telecommunication services to outside vendors that are not covered under Enterprise Technology Services contracts or the statewide network system.	90.8	90.8	90.8
73175	Health Services		Annual expenditures related to new employee drug and alcohol testing for commercial drivers license holders and monthly random testing.	18.2	18.2	14.4
73225	Delivery Services		Freight and express delivery charges including routine and emergency shipment of parts, tools, and supplies to remote camps. Also includes postage for first class and priority mail for in office correspondence, vehicle files, license plates, and fuel credit cards.	291.9	260.7	260.7

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**2,011.3**	**2,000.0**	**2,000.0**
73451	Advertising		Newspaper and electronic advertising of sealed bids and out cry auctions for vehicle disposal.	0.0	0.0	0.1
73525	Utilities		Public utilities and maintenance - waste disposal, including garbage pick up, electricity usage, and potable water delivery.	4.9	4.9	4.9
73528	Disposal		For the disposal of hazardous waste streams and destroyed vehicles and/or equipment as a result of the maintenance and repair of State Equipment Fleet assets.	13.1	13.2	13.2
73650	Struc/Infstruct/Land		Fees for room rental for training and annual user's meetings statewide.	0.6	2.2	2.2
73653	Inspections/Testing		Annual inspection of shop and vehicle cranes, hoists, automotive lifts, and manlifts.	11.6	24.0	24.0
73677	Office Furn & Equip(Non IA Repair/Maint)		Annual maintenance agreements on copiers, printers, fax machines, and other miscellaneous office equipment.	6.0	5.0	6.0
73680	Vehicle (Non IA -Eq/Mach-Repairs/Maint)		Accident repairs and maintenance costs to outside vendors for work performed on light duty vehicles.	546.3	547.7	620.4
73681	Other Equip/Mach(Non IA Repair/Maint)		Accident repairs and maintenance costs to outside vendors for work performed on heavy duty vehicles.	319.4	300.9	256.7
73686	Rentals/Leases (Non IA-Eq/Machinery)		Annual rental agreements on copiers, printers, fax machines, and other miscellaneous office equipment.	3.8	3.8	3.8
73755	Safety Services		Annual service and maintenance agreement for security alarm systems for the Headquarters annex building and the Central Region State Equipment Fleet building in Anchorage.	1.5	1.5	1.5
73756	Print/Copy/Graphics		Fees to outside vendors for printing of service manuals, Mechanic's Guide, and auction related materials.	12.6	12.6	12.0
73758	Laundry		Laundering of shop towels and mechanic's coveralls; contractual requirement.	59.4	59.4	61.4
73766	Transport Services		Cost to transport vehicle to final assignment location for end user.	0.9	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**2,011.3**	**2,000.0**	**2,000.0**
73803	Conservation/Envirn (IA Svcs)	Air Quality	Purchase of emission inspection (I/M) certificates for state vehicles operated in the Matanuska-Susitna Borough.	0.9	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	31.2	31.2	31.7
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the 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.	64.3	64.3	32.3
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	3.3	3.3	3.9
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	3.9	3.9	3.9
73812	Legal	Transportation Section	Legal services provided by the Department of Law.	3.0	3.0	3.0
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	7.7	7.2	7.7
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	1.8	1.8	2.1
73818	Training (Services-IA Svcs)	Admin - AK Professional Develop Inst.	Tuition costs for courses available through the Department of Administration, Personnel and Labor Relations, Training and Development division.	0.8	0.6	1.0
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	2.5	2.5	3.5
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings	Fees reimbursed to Office of Administrative Hearing regarding litigation procedures.	0.1	0.0	0.0
73826	Other Equip/Machinry	Trans - Southeast Highways & Aviation	Interagency Transfer to Department of Transportation and Public Facilities: Southeast Region Highways and Aviation; labor support at remote stations where there	2.6	3.0	8.1

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**2,011.3**	**2,000.0**	**2,000.0**
			are no SEF mechanics present.			
73848	State Equip Fleet	Trans - State Equipment Fleet	Interagency Transfer to the Department of Transportation and Public Facilities, State Equipment Fleet for vehicle replacement (fixed) costs; vehicle operating costs; parts, credit card fuel; and repair of dry, non-rental, daily rental pool, and leased vehicles.	451.0	477.5	477.5

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities	12,841.1	11,351.2	12,461.2

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			74000 Commodities Detail Totals	**12,841.1**	**11,351.2**	**12,461.2**
74200	Business		Parts manuals, general office supplies, upgrades for computers, software, and network printers, computer paper, diskettes, CD/DVD, subscriptions, etc.	239.3	130.1	130.1
74480	Household & Instit.		Miscellaneous household cleaning supplies.	3.5	0.0	0.0
74482	Clothing & Uniforms		Purchase of coveralls and gloves as required by union contract for mechanics in remote locations.	17.1	16.2	16.2
74485	Cleaning		Purchase of cleaning materials for shops, offices, and equipment. Outside vendor costs for cleaning of equipment.	1.0	0.7	0.7
74600	Safety (Commodities)		Protective clothing and supplies, such as hardhats, eye and hearing protection, safety supplies, first aid kits, welding helmets, gloves, screens, and fire extinguishers.	20.1	13.2	12.5
74691	Building Materials		Shelving for parts inventory storage in all mechanic's shops necessary for the repair and maintenance of equipment.	14.3	8.5	8.5
74700	Electrical		Purchase of wiring materials for shop tools and equipment.	0.6	0.0	0.0
74701	Plumbing		Purchase of pipe, couplers, fittings, etc., for the repair of shop tools.	4.8	2.8	2.8
74752	Lube Oils/Grease/Solv		Lubricants, oil and grease, anti-freeze, deicers, cleaning solvents, etc., necessary for the repair and maintenance of fleet vehicles.	98.1	72.3	72.3
74753	Bottled Gas		Bottled gas, i.e., oxygen, acetylene, argon, etc., for welding, torching, pressurizing air-conditioning systems, powering various shop tools, etc.	26.8	22.0	18.0
74754	Parts And Supplies		Purchase vehicle parts and components, such as windshields, tires, engines, etc. Includes the purchase	6,742.9	6,101.0	6,101.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			74000 Commodities Detail Totals	**12,841.1**	**11,351.2**	**12,461.2**
			of consumable commodities required to repair and maintain SEF vehicles and equipment, i.e., nuts, bolts, fittings, hoses, electrical wire, pipe, welding rod, wire, etc.			
74759	Paint & Preservatives		Purchase of paint for the touch up equipment bodies, marking of hazards, accident repair, etc.	52.5	35.0	35.0
74820	Sm Tools/Minor Equip		Purchase or replacement of hand tools and equipment utilized in automotive and equipment repairs. Anticipated needs include: hydraulic jacks, hydraulic pumps, wheel dollies, adjustable grade 80 chain clings, open and closed end wrench sets, alternator/starter test stands, hydraulic throws, bead breakers for tires, magnetic base drills, wire feed welders, and electrical welders for service trucks.	223.4	179.4	167.7
74855	Unleaded		For the purchase of unleaded fuel using the fuel credit card that is reimbursed to Highway Equipment Working Capital Fund through the monthly equipment bill.	5,015.9	4,400.0	5,420.1
74856	Diesel		For the purchase of diesel fuel using the fuel credit card that is reimbursed to Highway Equipment Working Capital Fund through the monthly equipment bill.	380.7	370.0	476.0
74858	Other Equipment Fuel		Purchase of bulk fuel for vehicles located in remote locations or for fueling of shop tools/equipment.	0.1	0.0	0.3

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay	53.9	105.1	105.1

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			75000 Capital Outlay Detail Totals	**53.9**	**105.1**	**105.1**
75700	Equipment		For purchase of capital outlay equipment necessary for the repair and maintenance of equipment. Examples include lube systems, Inspection and Emissions (I/M) analysis equipment, auto lifts, overhead doors, building alarm systems fencing, gates, etc.	53.9	105.1	105.1

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund	51,608.5	52,850.3	52,850.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
64420	Sale Gas/Diesel/Oil Revenue from sale of fuel.			22652	4,599.4	4,665.2	4,665.2
64740	Sale Surplus Repo Pr Revenue received for the sale and/or disposal of vehicles, equipment, and miscellaneous items such as scrape metal, tools, and nuts and bolts.			22652	0.0	1,094.3	1,094.3
64750	Service Rendered Rec Revenue received for parts or work performed by State Equipment Fleet (SEF) mechanics on dry or non-rental equipment or for work performed on wet rental vehicles not covered by the wet rental agreement. Also includes revenue received for emergency support duties performed for Maintenance and Operations.			22652	3,951.6	3,833.6	3,833.6
65420	Equipment Rentals Revenue received from operating rental rates for usage of wet rental equipment.			22652	20,536.5	21,336.7	21,336.7
65430	Equipment Fixed Rent Revenue received from replacement rates for usage of Highway Working Capital Fund (HEWCF) assets.			22652	22,220.0	21,829.9	21,829.9
66168	Cost Recovery - Cy Current year recovery of revenue derived from warranty, deficiency, and accident damage claims.			22652	282.0	75.9	75.9
66190	Py Reimburse Recvry Prior year recovery of revenue derived from warranty, deficiency, and accident damage claims.			22652	13.3	4.9	4.9
66370	Misc Rev Revenue received from vendor warranty, deficiency, accident damage claims, insurance recovery, and jury duty.			22652	5.7	9.8	9.8

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	653.6	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59100	Natural Resources	Fire Suppression Activity	10310130		53.6	0.0	0.0
	Revenue received from the Department of Natural Resources, Division of Forestry, Fire Suppression, for reimbursement of labor expenditures related to fire suppression support activities in Northern and Central Region.						
59120	Public Safety	Administrative Services	25022056		600.0	0.0	0.0
	Interagency Receipt authority to receive revenue through the monthly equipment bill from the Department of Public Safety for credit card fuel purchases by the Department to assist in paying the final FY11 invoice from the credit card fuel vendor.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	24.3	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59240	CIP Rcpts from Transp & Public Fac	Southeast Highways & Aviation	24433479		14.4	0.0	0.0
	Revenue received from the Department of Transportation and Public Facilities, Southeast Region Highways and Aviation for reimbursement of labor expenditures related to State Equipment Fleet employees working on federal pavement rehabilitation projects in Southeast Alaska.						
59240	CIP Rcpts from Transp & Public Fac	Program Development	24462152		9.9	0.0	0.0
	Revenue received from the Division of Program Development for reimbursement of labor, travel, and commodities expenditures related to the installation of laptop computers for the Traffic and Criminal Software (TraCS) in local law enforcement vehicles throughout the State of Alaska, as coordinated by the TraCS Steering Committee.						

Inter-Agency Services
Department of Transportation/Public Facilities

Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73003	Dot Time & Equip Sys	Reimbursement to Northern Region Construction for use of state vehicle.	Intra-dept	Northern Construction & CIP	0.5	0.0	0.0
			73003 Dot Time & Equip Sys subtotal:		**0.5**	**0.0**	**0.0**
73151	IT Training	State Equipment Fleet's portion of training costs for LANDesk IT Training for IT support personnel in Northern Region.	Intra-dept	Statewide Admin Services	0.1	0.0	0.0
			73151 IT Training subtotal:		**0.1**	**0.0**	**0.0**
73803	Conservation/Envirn (IA Svcs)	Purchase of emission inspection (I/M) certificates for state vehicles operated in the Matanuska-Susitna Borough.	Inter-dept	Air Quality	0.9	0.0	0.0
			73803 Conservation/Envirn (IA Svcs) subtotal:		**0.9**	**0.0**	**0.0**
73805	IT-Non-Telecommunication	Computer services provided by the 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	31.2	31.2	31.7
			73805 IT-Non-Telecommunication subtotal:		**31.2**	**31.2**	**31.7**
73806	IT-Telecommunication	Telecommunications services provided by the 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	64.3	64.3	32.3
			73806 IT-Telecommunication subtotal:		**64.3**	**64.3**	**32.3**
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	3.3	3.3	3.9
			73809 Mail subtotal:		**3.3**	**3.3**	**3.9**
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	3.9	3.9	3.9
			73810 Human Resources subtotal:		**3.9**	**3.9**	**3.9**
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	3.0	3.0	3.0
			73812 Legal subtotal:		**3.0**	**3.0**	**3.0**
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	7.7	7.2	7.7
			73815 Financial subtotal:		**7.7**	**7.2**	**7.7**
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	1.8	1.8	2.1
			73816 ADA Compliance subtotal:		**1.8**	**1.8**	**2.1**
73818	Training (Services-IA Svcs)	Tuition costs for courses available through the Department of Administration, Personnel and Labor	Inter-dept	Admin - AK Professional Develop	0.8	0.6	1.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		Relations, Training and Development division.		Inst.			
			73818 Training (Services-IA Svcs) subtotal:		**0.8**	**0.6**	**1.0**
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	2.5	2.5	3.5
			73819 Commission Sales (IA Svcs) subtotal:		**2.5**	**2.5**	**3.5**
73821	Hearing/Mediation (IA Svcs)	Fees reimbursed to Office of Administrative Hearing regarding litigation procedures.	Inter-dept	Administrative Hearings	0.1	0.0	0.0
			73821 Hearing/Mediation (IA Svcs) subtotal:		**0.1**	**0.0**	**0.0**
73826	Other Equip/Machinry	Interagency Transfer to Department of Transportation and Public Facilities: Southeast Region Highways and Aviation; labor support at remote stations where there are no SEF mechanics present.	Intra-dept	Trans - Southeast Highways & Aviation	2.6	3.0	8.1
			73826 Other Equip/Machinry subtotal:		**2.6**	**3.0**	**8.1**
73848	State Equip Fleet	Interagency Transfer to the Department of Transportation and Public Facilities, State Equipment Fleet for vehicle replacement (fixed) costs; vehicle operating costs; parts, credit card fuel; and repair of dry, non-rental, daily rental pool, and leased vehicles.	Intra-dept	Trans - State Equipment Fleet	451.0	477.5	477.5
			73848 State Equip Fleet subtotal:		**451.0**	**477.5**	**477.5**
			State Equipment Fleet total:		**573.7**	**598.3**	**574.7**
			Grand Total:		**573.7**	**598.3**	**574.7**

Statewide Facility Maintenance and Operations Results Delivery Unit

Contribution to Department's Mission

Provide cost-effective, environmentally sound and reliable public facilities.

Core Services

- Provide preventative maintenance, routine maintenance, repair work, and minor construction for over 700 state facilities totaling approximately 2.3 million square feet.
- Furnish basic services and utilities, such as electricity, water, sewer, waste disposal, janitorial, heating, grounds maintenance, and snow removal for state-owned facilities.
- Perform or procure contracts for remodeling and repairs required by building occupants or needed to meet changing building codes and new regulations such as the Americans with Disabilities Act.
- Provide and procure contracts for major maintenance, including renewal and replacement of worn-out, inefficient and outdated building components, mechanical systems, flooring, ceilings, windows, and window and wall coverings.

Major Activities to Advance Strategies
• Expand use of Facility Maintenance Management System
• Continue to install energy savings measures
• Conduct safety training and audits - work with Department of Labor and Workforce Development

Key RDU Challenges

As the state's public facilities continue to age, Facilities Maintenance and Operations is confronted with an increasing list of deferred maintenance repairs. Other demands include the burden of new laws and regulations.

Significant Changes in Results to be Delivered in FY2013

Install more energy efficiency upgrades to reduce operating costs in existing buildings.

Additional resources will result in a shift from total reactive maintenance to more proactive and preventive maintenance.

Coordinate maintenance resources across regional boundaries to increase the overall efficiency of facility maintenance for the Department as a whole.

Major RDU Accomplishments in 2011

- Completed over 13,500 Work Orders.
- Installed new roofs at the Cascade and Eagle maintenance stations and Peger Road SEF building.
- Replaced boilers at the Kodiak Regional Office, Kodiak Court House, Thompson Pass Maintenance Station,
- Replaced fuel tanks at numerous maintenance stations throughout the state.
- Upgraded heating systems and building envelopes at multiple facilities across the state.

Contact Information

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Statewide Facility Maintenance and Operations
RDU Financial Summary by Component

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Central Region Facilities	7,123.4	1,551.1	0.0	8,674.5	7,770.9	1,365.1	0.0	9,136.0	8,022.8	1,365.1	0.0	9,387.9
Northern Region Facilities	11,640.6	2,786.5	127.6	14,554.7	12,129.7	2,793.6	132.0	15,055.3	11,964.4	2,793.9	132.0	14,890.3
Southeast Region Facilities	1,502.1	21.9	0.0	1,524.0	1,587.9	19.8	0.0	1,607.7	1,648.4	19.8	0.0	1,668.2
Totals	**20,266.1**	**4,359.5**	**127.6**	**24,753.2**	**21,488.5**	**4,178.5**	**132.0**	**25,799.0**	**21,635.6**	**4,178.8**	**132.0**	**25,946.4**

Statewide Facility Maintenance and Operations
Summary of RDU Budget Changes by Component
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2012 Management Plan	**21,262.8**	**225.7**	**4,178.5**	**132.0**	**25,799.0**
Adjustments which will continue current level of service:					
-Central Region Facilities	-451.4	0.0	0.0	0.0	-451.4
-Northern Region Facilities	-1,099.8	0.0	0.3	0.0	-1,099.5
-Southeast Region Facilities	-98.4	0.0	0.0	0.0	-98.4
Proposed budget increases:					
-Central Region Facilities	703.3	0.0	0.0	0.0	703.3
-Northern Region Facilities	934.5	0.0	0.0	0.0	934.5
-Southeast Region Facilities	158.9	0.0	0.0	0.0	158.9
FY2013 Governor	**21,409.9**	**225.7**	**4,178.8**	**132.0**	**25,946.4**

Component: Central Region Facilities

Contribution to Department's Mission

Provide cost effective, environmentally sound and reliable public facilities.

Core Services

- Provide facilities preventative maintenance, routine maintenance, repair work, and minor construction for 276 state facilities totaling over 1,138,506 square feet.
- Operate facilities by coordinating utility services such as electricity, water, sewer, oil and gas heating.
- Perform or contract facility related services such as janitorial, lawn maintenance, window washing, snow removal, refuse collection, elevator and overhead crane service.
- Procure services through construction contracts for major maintenance, code upgrade requirements, user agency facility modifications, and major repair items.

Key Component Challenges

As the public facilities continue to age, Maintenance and Operations (M&O) Facilities is confronted with an ever increasing list of deferred maintenance repairs. Obstacles include inflationary cost of labor, materials, electricity and fuel, and the burden of new laws and regulations especially environmental laws. As the DOT&PF building inventory increases to provide for the safe movement of people and goods, Facilities is challenged with maintaining the buildings to the proper standard and meeting our customer's service expectations.

Significant Changes in Results to be Delivered in FY2013

No significant changes are anticipated.

Major Component Accomplishments in 2011

- Replaced roof at Kenai Combined Facility
- Upgraded HVAC at Kenai Combined Facility
- Replaced boilers at Kodiak Regional office
- Replaced boilers at Kodiak Court House
- Upgraded Wash Bay at Anchorage State Equipment Fleet (SEF)
- Repaired Anchorage Annex heat system
- Installed welding exhaust hoods at Ninilchik, Homer, North Kenai, Anchorage SEF, Anchorage Highway Shop
- Installed new roof and siding on Kodiak Fish and Game warehouse
- Installed new security gates at Tudor Rd Complex
- Installed new ready lines at Homer SEF and Ninilchik
- Renovated Homer Hanger, installed heating system and insulation
- Replace Unit Heaters and Lights at Adak Maintenance Shop
- Installed energy efficient lighting in Kodiak SEF, and Cold Bay Maintenance Station
- Installed new power supply to False Pass snow removal equipment building (SREB)
- Upgraded elevators at the Anchorage Aviation, and Anchorage SEF
- Installed new Air Conditioning Units at Anchorage Aviation, Public Safety Building, and Communications Building
- Replaced building exterior finish at Kodiak Griffin Memorial Building
- Replaced Septic System North Kenai Maintenance Station
- Remodeled ADA-accessible restrooms at Anchorage Materials Headquarters
- Replaced roof at Cascade Maintenance Station
- Performed maintenance and repair of Trooper Posts and Housing region wide
- Completed over 2,870 work orders
- Administered 38 service contracts for repair and services

Statutory and Regulatory Authority

AS 35 Public Buildings
AS 36 Public Contracts
AS 44 State Government
AAC 17 Department of Transportation & Public Facilities
Americans with Disabilities Act
Resource, Conservation & Recovery Act
Department of Labor Uniform Building Code
OSHA
Federal EPA

Contact Information

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Central Region Facilities
Component Financial Summary

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,762.7	2,893.4	2,902.0
72000 Travel	203.6	244.0	265.5
73000 Services	4,833.7	5,114.4	5,308.8
74000 Commodities	822.3	811.6	839.0
75000 Capital Outlay	52.2	72.6	72.6
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**8,674.5**	**9,136.0**	**9,387.9**
Funding Sources:			
1004 General Fund Receipts	7,082.8	7,726.3	7,978.2
1005 General Fund/Program Receipts	40.6	44.6	44.6
1007 Inter-Agency Receipts	677.5	690.7	690.7
1061 Capital Improvement Project Receipts	873.6	674.4	674.4
Funding Totals	**8,674.5**	**9,136.0**	**9,387.9**

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	677.5	690.7	690.7
General Fund Program Receipts	51060	40.6	44.6	44.6
Capital Improvement Project Receipts	51200	873.6	674.4	674.4
Restricted Total		**1,591.7**	**1,409.7**	**1,409.7**
Total Estimated Revenues		**1,591.7**	**1,409.7**	**1,409.7**

Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2012 Management Plan	**7,726.3**	**44.6**	**1,365.1**	**0.0**	**9,136.0**
Adjustments which will continue current level of service:					
-Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-460.0	0.0	0.0	0.0	-460.0
-FY2013 Salary Increases	5.8	0.0	0.0	0.0	5.8
-FY2013 Health Insurance Increases	2.8	0.0	0.0	0.0	2.8
Proposed budget increases:					
-New Facilities Costs for 7 Facilities Constructed in FY2011/FY2012	297.6	0.0	0.0	0.0	297.6
-Increased Fuel and Utility Costs	405.7	0.0	0.0	0.0	405.7
FY2013 Governor	**7,978.2**	**44.6**	**1,365.1**	**0.0**	**9,387.9**

Central Region Facilities
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	28	28	Annual Salaries	1,697,281
Part-time	1	1	Premium Pay	159,995
Nonpermanent	0	0	Annual Benefits	1,129,061
			Less 2.82% Vacancy Factor	(84,337)
			Lump Sum Premium Pay	0
Totals	**29**	**29**	**Total Personal Services**	**2,902,000**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Building Maint Manager	1	0	0	0	1
Maint Gen Journey	2	0	0	0	2
Maint Gen Sub - Journey I	2	0	0	0	2
Maint Gen Sub - Journey II	1	0	0	0	1
Maint Spec Bfc Foreman	1	0	0	0	1
Maint Spec Bfc Journey I	7	0	0	1	8
Maint Spec Bfc Jrny II/Lead	3	0	0	4	7
Maint Spec Etrician Journey II	3	0	0	0	3
Maint Spec Plumb Jrny II	2	0	0	0	2
Totals	**24**	**0**	**0**	**5**	**29**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Central Region Facilities (566)
RDU: Statewide Facility Maintenance and Operations (186)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	2,762.7	2,718.4	2,718.4	2,893.4	2,902.0	8.6	0.3%
72000 Travel	203.6	279.0	279.0	244.0	265.5	21.5	8.8%
73000 Services	4,833.7	4,794.4	5,254.4	5,114.4	5,308.8	194.4	3.8%
74000 Commodities	822.3	811.6	811.6	811.6	839.0	27.4	3.4%
75000 Capital Outlay	52.2	72.6	72.6	72.6	72.6	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	**8,674.5**	**8,676.0**	**9,136.0**	**9,136.0**	**9,387.9**	**251.9**	**2.8%**
Fund Sources:							
1004 Gen Fund (UGF)	7,082.8	7,266.3	7,726.3	7,726.3	7,978.2	251.9	3.3%
1005 GF/Prgm (DGF)	40.6	44.6	44.6	44.6	44.6	0.0	0.0%
1007 I/A Rcpts (Other)	677.5	690.7	690.7	690.7	690.7	0.0	0.0%
1061 CIP Rcpts (Other)	873.6	674.4	674.4	674.4	674.4	0.0	0.0%
Unrestricted General (UGF)	**7,082.8**	**7,266.3**	**7,726.3**	**7,726.3**	**7,978.2**	**251.9**	**3.3%**
Designated General (DGF)	**40.6**	**44.6**	**44.6**	**44.6**	**44.6**	**0.0**	**0.0%**
Other Funds	**1,551.1**	**1,365.1**	**1,365.1**	**1,365.1**	**1,365.1**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	28	28	28	28	28	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Central Region Facilities (566)
RDU: Statewide Facility Maintenance and Operations (186)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	8,676.0	2,718.4	279.0	4,794.4	811.6	72.6	0.0	0.0	28	1	0
1004 Gen Fund	7,266.3											
1005 GF/Prgm	44.6											
1007 I/A Rcpts	690.7											
1061 CIP Rcpts	674.4											
August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	460.0	0.0	0.0	460.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	460.0											

Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 ln 19 through pg 78 ln 27, $18.0 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, 2011, was $114.08 per barrel, which is $19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of $94.70.

The amounts transferred to state agencies are as follows:
Administration, $27.3; Corrections, $720.0; DEED, $68.6; DEC, $90.3; Fish and Game, $93.2; HSS, $720.0; Labor, $42.4; DMVA, $392.8; DNR, $81.7; DPS, $328.6; Transportation, $13,455.1; University, $1,980.0.

The $13,455.1 transferred to DOT&PF was further allocated as follows: Central Region Facilities, $460.0; Northern Region Facilities, $1,107.7; Southeast Region Facilities, $110.0; Central Region Highways & Aviation, $565.0; Northern Region Highways & Aviation, $1,500.0; Southeast Region Highways & Aviation, $200.0; Marine Vessel Operations, $600.0; Marine Shore Operations, $170.0; Marine Vessel Fuel, $8,742.4.

Subtotal		**9,136.0**	**2,718.4**	**279.0**	**5,254.4**	**811.6**	**72.6**	**0.0**	**0.0**	**28**	**1**	**0**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
Transfer Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	175.0	-35.0	-140.0	0.0	0.0	0.0	0.0	0	0	0

Transfer $35.0 from travel and $140.0 from contractual services to personal services to reflect anticipated personal services expenditures. Central region facilities needs additional funding authority in personal services to cover step increases and overtime expenditures.

Central region facilities has funding available in travel due to the replacement of many old snow removal equipment buildings in rural Alaska and a diminished need for maintenance and repair of the new facilities. Funding is available in contractual services due to the recently recalculated risk management rate structure for all State owned facilities, in addition to a reduction in janitorial, lawn care, and snow removal contracts.

Action was approved via ADN 25-2-7756.

Subtotal		**9,136.0**	**2,893.4**	**244.0**	**5,114.4**	**811.6**	**72.6**	**0.0**	**0.0**	**28**	**1**	**0**

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

Component: Central Region Facilities (566)
RDU: Statewide Facility Maintenance and Operations (186)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-460.0	0.0	0.0	-460.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-460.0											

Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 ln 19 through pg 78 ln 27, $18.0 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, 2011, was $114.08 per barrel, which is $19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of $94.70.

The amounts transferred to state agencies are as follows:
Administration, $27.3; Corrections, $720.0; DEED, $68.6; DEC, $90.3; Fish and Game, $93.2; HSS, $720.0; Labor, $42.4; DMVA, $392.8; DNR, $81.7; DPS, $328.6; Transportation, $13,455.1; University, $1,980.0.

The $13,455.1 transferred to DOT&PF was further allocated as follows: Central Region Facilities, $460.0; Northern Region Facilities, $1,107.7; Southeast Region Facilities, $110.0; Central Region Highways & Aviation, $565.0; Northern Region Highways & Aviation, $1,500.0; Southeast Region Highways & Aviation, $200.0; Marine Vessel Operations, $600.0; Marine Shore Operations, $170.0; Marine Vessel Fuel, $8,742.4.

New Facilities Costs for 7 Facilities Constructed in FY2011/FY2012												
	Inc	297.6	0.0	21.5	248.7	27.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund	297.6											

The component has taken possession of three newly constructed facilities throughout Central Region DOT&PF and another two are currently under construction and are scheduled to be completed in FY2012. In addition, we will assume fiscal responsibility for two Adak facilities. These facilities are newly added to our inventory and did not replace existing facilities. This increase is needed to pay for basic operating expenses, i.e. heating fuel, electricity, repair parts and supplies and travel to perform maintenance and repair. This additional funding will ensure that we provide for core services and maintain state-owned facilities to appropriate department standards.

The 7 new buildings and their square footages are:
Adak Snow Removal Equipment Building, 5,000 sf - $40.2
Adak Maintenance Shop, 12,000 sf - $118.2
Akutan Terminal Building, 7,150 sf - $62.6
Chefornak Snow Removal Equipment Building, 1,200 sf - $15.5
Homer Hanger, 4,032 sf - $16.6
Unalaska Chemical Storage, 1,200 sf - $17.0
Wasilla Warm Storage, 14,504 sf - $27.5

This increases the square footage that Central Region Facilities is responsible for from 1,139,541 to 1,184,627 across 274 facilities with a staff of 28 full time and 1 part-time employee.

Increased Fuel and Utility Costs												
	Inc	405.7	0.0	0.0	405.7	0.0	0.0	0.0	0.0	0	0	0

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

Component: Central Region Facilities (566)
RDU: Statewide Facility Maintenance and Operations (186)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1004 Gen Fund		405.7										

The component has not received adequate funding to keep pace with the rising costs of utilities and heating fuel. This increase is needed to keep pace with the rising costs of utilities and heating fuel to pay for basic operating expenses i.e. electricity, heating fuel, water/sewer, natural gas, and disposal. This additional funding will ensure that we provide for core services and achieve our end result by maintaining our state-owned facilities to appropriate department standards.

Heating Fuel
FY2011 Budget $984.0
FY2011 Costs $1,134.1

Natural Gas
FY2011 Budget $358.0
FY2011 Costs $392.2

Electricity
FY2011 Budget $1,395.0
FY2011 Costs $1,590.8

Water and Sewer
FY2011 Budget $91.6
FY2011 Costs $95.3

Disposal
FY2011 Budget $87.3
FY2011 Costs $109.2

FY2013 Salary Increases												
	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.8										

FY2013 Salary Increases: $5.8

FY2013 Health Insurance Increases												
	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										

FY2013 Health Insurance Increases: $2.8

	Totals	**9,387.9**	**2,902.0**	**265.5**	**5,308.8**	**839.0**	**72.6**	**0.0**	**0.0**	**28**	**1**	**0**

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Central Region Facilities (566)
RDU: Statewide Facility Maintenance and Operations (186)

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
25-0354	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	2AA	53F	12.0		52,533	0	6,061	37,131	95,725	71,794
25-0588	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	2AA	53F / J	12.0		53,764	0	6,061	37,596	97,421	86,383
25-0764	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Bethel	2II	51J / K	12.0		71,235	0	7,974	44,917	124,126	93,095
25-1040	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	2AA	53J	12.0		54,503	0	6,288	37,961	98,752	71,003
25-1186	Building Maint Manager	FT	A	SS	Anchorage	200	22J / K	12.0		92,542	0	0	51,057	143,599	143,599
25-1189	Administrative Assistant II	FT	A	GP	Anchorage	200	14L / M	12.0		59,304	0	0	39,009	98,313	98,313
25-1190	Maint Gen Sub - Journey II	FT	A	LL	Anchorage	2AA	56F	12.0		44,070	0	3,390	32,926	80,386	66,688
25-1191	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	2AA	51J / K	12.0		64,058	0	4,927	41,056	110,041	82,531
25-1192	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	2AA	53F	12.0		52,533	0	6,061	37,131	95,725	73,718
25-1193	Maint Spec Etrician Journey II	FT	A	LL	Anchorage	2AA	51F	12.0		59,514	0	6,867	40,072	106,453	79,840
25-1194	Maint Spec Etrician Journey II	FT	A	LL	Anchorage	2AA	51F / J	12.0		59,885	0	6,867	40,212	106,964	80,223
25-1195	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Palmer	2BB	51J / K	12.0		64,297	0	4,819	41,105	110,221	84,870
25-1196	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Kenai	2CC	51K / L	12.0		68,289	0	5,253	42,777	116,319	104,001
25-1198	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	2AA	51F / J	12.0		61,737	0	4,749	40,112	106,598	98,070
25-1199	Maint Spec Bfc Journey I	FT	A	LL	Kenai	2CC	53L / M	12.0		62,712	0	4,824	40,508	108,044	91,837
25-1200	Maint Spec Bfc Foreman	FT	A	LL	Anchorage	2AA	50L / M	12.0		72,579	0	5,583	44,522	122,684	105,508
25-1201	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	2AA	51K / L	12.0		66,456	0	5,112	42,031	113,599	102,239
25-1202	Maint Spec Plumb Jrny II	FT	A	LL	Anchorage	2AA	51F	12.0		59,514	0	14,767	43,056	117,337	101,027
25-1203	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	2AA	53F	12.0		52,533	0	6,061	37,131	95,725	86,153
25-1204	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	2AA	53F	12.0		52,533	0	6,061	37,131	95,725	81,366
25-1205	Maint Gen Journey	FT	A	LL	Anchorage	2AA	54J / K	12.0		53,099	0	6,126	37,369	96,594	72,446
25-1210	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Kodiak	2DD	51L / M	12.0		71,721	0	5,517	44,173	121,411	103,199
25-1211	Administrative Officer I	FT	A	SS	Anchorage	200	17F / J	12.0		65,772	0	0	40,946	106,718	106,718
25-3348	Maint Spec Plumb Jrny II	FT	A	LL	Anchorage	2AA	51F	12.0		59,514	0	6,867	40,072	106,453	95,808
25-3582	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	2AA	53J	12.0		54,503	0	6,288	37,961	98,752	79,002
25-3678	Maint Gen Sub - Journey I	FT	A	LL	Anchorage	2AA	58F	12.0		39,488	0	4,556	31,635	75,679	69,057
25-3685	Maint Gen Sub - Journey I	PT	A	LL	Anchorage	2AA	58F	6.0		19,744	0	6,357	13,608	39,709	34,821
25-3777	Maint Gen Journey	FT	A	LL	Anchorage	2AA	54F	12.0		49,335	0	5,692	35,784	90,811	77,707
25-3778	Maint Spec Etrician Journey II	FT	A	LL	Anchorage	2AA	51F	12.0		59,514	0	6,867	40,072	106,453	91,528

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Central Region Facilities (566)
RDU: Statewide Facility Maintenance and Operations (186)

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

	Total Positions	New	Deleted
Full Time Positions:	28	0	0
Part Time Positions:	1	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	29	0	0

Total Component Months: 342.0

Total Salary Costs:	1,697,281
Total COLA:	0
Total Premium Pay::	159,995
Total Benefits:	1,129,061
Total Pre-Vacancy:	2,986,337
Minus Vacancy Adjustment of 2.82%:	(84,337)
Total Post-Vacancy:	2,902,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,902,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,532,543	2,461,021	84.80%
1007 Inter-Agency Receipts	214,754	208,689	7.19%
1061 Capital Improvement Project Receipts	239,040	232,290	8.00%
Total PCN Funding:	**2,986,337**	**2,902,000**	**100.00%**

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Central Region Facilities (566)
RDU: Statewide Facility Maintenance and Operations (186)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel	203.6	244.0	265.5

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		72000 Travel Detail Totals	**203.6**	**244.0**	**265.5**
72111 Airfare (Instate Employee)		Costs associated with in-state transportation, per diem and incidentals for maintenance workers, office staff, managers and supervisors to various locations to perform building maintenance and repairs, and for inspection of contract work on state facilities. FY13 budget increment of $21.5 to support 7 new facilities.	203.6	244.0	265.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Facilities (566)
RDU: Statewide Facility Maintenance and Operations (186)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services	4,833.7	5,114.4	5,308.8

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**4,833.7**	**5,114.4**	**5,308.8**
73025	Education Services		Training/conference fees related to safety, first aid, boilers, generators, mandatory hazardous materials and waste management courses, fire extinguisher certification, but excludes IT training.	4.7	5.0	5.0
73150	Information Technlgy		IT training, IT consulting, IT equipment leases, software licensing, software maintenance; Siemens Building Technologies, and annual licensing of MAXIMO software for building work orders.	20.8	21.0	21.0
73156	Telecommunication		Long distance, local phone service, and cellular service provided by vendors.	12.2	12.5	12.5
73175	Health Services		Drug and alcohol testing for CDL licensed employees.	0.4	0.5	0.5
73225	Delivery Services		Courier mail services and postage; freight and express charges for shipping parts and materials to outlying facilities.	76.2	31.7	31.7
73526	Electricity		Electrical services provided to public facilities. FY13 Budget increment of $220.7 for electricity. FY13 budget increment of $93.5 to support 7 new facilities.	1,590.0	1,468.7	1,782.9
73526	Electricity		Pursuant to Sec 21 Ch 3 FSSLA 2011 Pg 76 Ln 19 thru Pg 78 Ln 27, funding was distributed from the Office of the Governor to offset the increased costs for fuel and utilities in FY12 - $290.0 for electricity. This authorization does not carry forward into the FY13 budget.	0.0	290.0	0.0
73527	Water & Sewage		Water and sewer services provided to public facilities. FY13 Budget increment of $5.0 for water & sewer.	95.3	91.6	96.6
73528	Disposal		Waste disposal for public buildings. FY13 Budget increment of $25.0 for disposal.	109.2	87.3	112.3

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Facilities (566)
RDU: Statewide Facility Maintenance and Operations (186)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**4,833.7**	**5,114.4**	**5,308.8**
73529	Natural Gas/Propane		Natural gas and propane to heat public facilities. FY13 Budget increment of $40.0 for natural gas.	392.2	358.0	398.0
73530	Heating Oil		Fuel trigger increment of $68.1 added to FY12 base by legislature. FY12: 604,564 gallons @ $1.95 price per gallon = $1,178.9 Heating fuel for public facilities. FY13 677,150 gallons @ $2.14 price per gallon = $1,449.1. FY13 budget increment of $115.0 for heating fuel. FY13 budget increment of $155.2 to support 7 new facilities.	1,134.1	1,178.9	1,449.1
73530	Heating Oil		Pursuant to Sec 21 Ch 3 FSSLA 2011 Pg 76 Ln 19 thru Pg 78 Ln 27, funding was distributed from the Office of the Governor to offset the increased costs for fuel and utilities in FY12 - $170.0 for heating oil. This authorization does not carry forward into the FY13 budget.	0.0	170.0	0.0
73651	Architect/Engineer-Non-IA Svcs		Consulting fees for engineering and architect firms to provide services related to building repairs and maintenance.	75.1	0.0	0.0
73653	Inspections/Testing		Crane and hoist inspections.	35.7	36.0	36.0
73656	Snow Removal		Parking lot snow removal contracts.	99.0	105.0	100.0
73657	Janitorial/Caretaker		Janitorial service contracts.	257.2	274.6	275.0
73658	Pavement Maintenance		Sidewalk snow removal services.	47.6	48.0	50.0
73659	Lawncare Maintenance		Lawncare service contracts.	27.3	28.0	30.0
73660	Other Repairs/Maint		Elevator service contract.	25.0	30.0	30.0
73660	Other Repairs/Maint		Lighting service contracts.	6.6	7.4	7.4
73660	Other Repairs/Maint		Window washing contract.	10.6	12.2	12.2
73660	Other Repairs/Maint		Other repairs and maintenance costs not listed elsewhere, such as Direct Digital Controls (DDC) maintenance, generator maintenance, fire system repairs, boiler maintenance, water delivery, pumping	206.9	225.9	226.4

Line Item Detail
Department of Transportation/Public Facilities Services

Component: Central Region Facilities (566)
RDU: Statewide Facility Maintenance and Operations (186)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**4,833.7**	**5,114.4**	**5,308.8**
			services, overhead door maintenance, asbestos abatement, HVAC systems, hoists, etc.			
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Maintenance agreement for a Ricoh MP 2550 multi-function copier and HP Color Laserjet 4700dn printer. Includes repairs for other office equipment and furniture.	4.4	4.5	4.5
73686	Rentals/Leases (Non IA-Eq/Machinery)		Rental of machinery and equipment, such as backhoe, compressor, jackhammer, man-lift and compactors as needed when traveling out in the field.	5.0	5.0	5.0
73750	Other Services (Non IA Svcs)		Other services such as safety, graphics, and laundry services.	9.2	9.5	9.5
73805	IT-Non-Telecommunication	Enterprise Technology Services	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.	4.4	4.5	4.5
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services 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.	14.6	15.0	15.0
73808	Building Maintenance	Labor - Mechanical Inspection	Mechanical inspections and testing on pressure vessels.	5.2	5.5	5.5
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.2	0.2	0.2
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.7	0.7	0.7
73812	Legal	Transportation Section	Legal services provided by the Department of Law.	9.2	15.5	10.0
73814	Insurance	Admin - Risk Management	Risk Management insurance coverage for state maintained buildings.	421.3	431.2	435.0
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	1.3	1.5	1.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Facilities (566)
RDU: Statewide Facility Maintenance and Operations (186)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**4,833.7**	**5,114.4**	**5,308.8**
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.3	0.4	0.4
73818	Training (Services-IA Svcs)	Finance	Fee-based training provided by Department of Administration for AKSAS or ALDER classes.	0.0	0.2	0.2
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees paid to the State Travel Office for travel.	0.8	0.0	0.0
73827	Safety (IA Svcs)	Occupational Safety and Health	Background checks and fingerprinting, as required by other state agencies, of building maintenance employees who have access to their facilities.	0.0	0.2	0.2
73848	State Equip Fleet	State Equipment Fleet	Operating and replacement fees for approximately 21 vehicles. This also includes fuel for the vehicles that is purchased with a state credit card.	131.0	138.2	140.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Central Region Facilities (566)
RDU: Statewide Facility Maintenance and Operations (186)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities	822.3	811.6	839.0

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		74000 Commodities Detail Totals	**822.3**	**811.6**	**839.0**
74200 Business		General office supplies and commodities.	29.1	23.0	25.0
74233 Info Technology Equip		Computers, monitors, printers.	4.3	3.0	4.3
74480 Household & Instit.		Personal protection equipment, such as clothing for handling paint and corrosive materials; miscellaneous household cleaning supplies. Personal protection equipment, such as clothing for handling paint and corrosive materials; miscellaneous household cleaning supplies.	2.6	0.0	2.6
74600 Safety (Commodities)		Fire extinguisher parts and supplies, first aid/safety supplies.	1.9	1.9	1.9
74650 Repair/Maintenance (Commodities)		Repair and maintenance supplies; replacement parts, materials and consumable supplies; electrical fixtures and supplies, paint, lumber, plumbing supplies, furnace, generator and motor repair parts; parts for heating and ventilation systems and roofing materials. FY13 budget increment of $21.5 to support 7 new facilities.	784.4	783.7	805.2

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Central Region Facilities (566)
RDU: Statewide Facility Maintenance and Operations (186)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay	52.2	72.6	72.6

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		75000 Capital Outlay Detail Totals	**52.2**	**72.6**	**72.6**
75480 Capital Lease Paymts		Energy Performance Contract for payment of principle and interest. This contract was for the evaluation and subsequent upgrades to the utility systems resulting in reduced utility consumption for the following buildings: Annex, Aviation, and Public Safety. Quarterly payments are scheduled to end on April 15, 2019.	52.2	72.6	72.6

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Region Facilities (566)
RDU: Statewide Facility Maintenance and Operations (186)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	677.5	690.7	690.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	Statewide			0.0	98.1	35.4
	Miscellaneous repairs, maintenance and minor remodeling of buildings upon request.						
59020	Administration	General Srvcs Facilities Maint.			28.5	24.3	24.7
	RSA for Anchorage Communications Building snow removal, janitorial service, parking lot maintenance and lawn care.						
59060	Health & Social Svcs	Facilities Maintenance	Lease 8003		34.7	33.1	34.3
	Kodiak Griffin Building snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities.						
59060	Health & Social Svcs	Facilities Maintenance	Lease 8010		134.1	107.8	131.8
	Kenai Combined Facility snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities.						
59070	Labor	Leasing	Lease 8011		32.9	26.5	32.3
	Kenai Combined Facility snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities.						
59100	Natural Resources	Department-wide			4.5	0.0	0.0
	RSA for ongoing maintenance, repair, and upgrades at the DOF administration building located in Palmer.						
59100	Natural Resources	N. Latitude Plant Material Ctr			15.0	10.0	10.0
	RSA for ongoing facility maintenance, repairs and upgrades at the Alaska Plant Materials Center located in Palmer.						
59110	Fish & Game	State Facilities Maintenance	Lease 8001		15.8	15.1	15.7
	Kodiak Griffin Building snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities.						
59110	Fish & Game	State Facilities Maintenance	Lease 8005		60.5	59.9	69.2
	Fish & Game's Bethel Regional Office snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities.						
59120	Public Safety	Administrative Services			71.9	70.8	71.7
	RSA for Public Safety's Headquarters Building, 5700 Tudor Road, Anchorage, for snow removal, increased						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Region Facilities (566)
RDU: Statewide Facility Maintenance and Operations (186)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	677.5	690.7	690.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	janitorial service, parking lot maintenance and lawn care.						
59120	Public Safety	Department-wide			70.0	70.0	70.0
	RSA for Public Safety Trooper Posts & Support facilities for ongoing maintenance, repairs, and upgrades.						
59120	Public Safety	Rural Trooper Housing			41.1	41.1	41.1
	RSA for Public Safety Trooper Housing facilities for ongoing maintenance, repairs, and upgrades.						
59120	Public Safety	ABC Board	Lease 8031		30.5	31.8	34.2
	Alcoholic Beverage Control Board, 5848 E. Tudor Road, Anchorage, snow removal, janitorial service, parking lot maintenance and basic utilities.						
59180	Environmental Consvn	Department-wide	Lease 8002		10.4	9.9	10.2
	Kodiak Griffin Building snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities.						
59250	Dotpf Op, Tpb,& Othr	Central Design & Eng Svcs			20.0	0.0	0.0
	RSA for specified maintenance & repair services at the Anchorage Drillers Shop.						
59250	Dotpf Op, Tpb,& Othr	Measurement Standards			26.0	30.0	30.0
	RSA for repairs and upgrades to weigh stations upon request.						
59310	Legislative Affairs	Department-wide	Lease 8030		76.6	59.8	75.1
	Kenai Combined Facility snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities.						
59410	Alaska Court System	Administration and Support			5.0	2.5	5.0
	RSA for maintenance and repair work at the Boney Courthouse.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Region Facilities (566)
RDU: Statewide Facility Maintenance and Operations (186)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts	40.6	44.6	44.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts				40.6	44.6	44.6

Revenue from collection of rent under the Employee Housing Program.

AS 44.42.020(b)(4) empowers DOT&PF to operate state housing in support of the department's statutory responsibilities and charge rent that is consistent with applicable collective bargaining agreements, or, if no collective bargaining agreement is applicable, competitive with market conditions.

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Region Facilities (566)
RDU: Statewide Facility Maintenance and Operations (186)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	873.6	674.4	674.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51201	Direct CIP Receipts CIP Receipts for work in direct support of capital projects.				409.1	232.3	232.3
59411	CIP Receipts from Court System RSA for the district court remodel project at the Boney Courthouse.	Administration and Support			23.5	0.0	0.0
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP). These receipts partially cover operational costs of Anchorage DOT&PF buildings occupied by sections directly or indirectly supporting the CIP program.				441.0	442.1	442.1

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Central Region Facilities (566)
RDU: Statewide Facility Maintenance and Operations (186)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	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	4.4	4.5	4.5
			73805 IT-Non-Telecommunication subtotal:		**4.4**	**4.5**	**4.5**
73806	IT-Telecommunication	Telecommunications services 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	14.6	15.0	15.0
			73806 IT-Telecommunication subtotal:		**14.6**	**15.0**	**15.0**
73808	Building Maintenance	Mechanical inspections and testing on pressure vessels.	Inter-dept	Labor - Mechanical Inspection	5.2	5.5	5.5
			73808 Building Maintenance subtotal:		**5.2**	**5.5**	**5.5**
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.2	0.2	0.2
				73809 Mail subtotal:	**0.2**	**0.2**	**0.2**
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.7	0.7	0.7
			73810 Human Resources subtotal:		**0.7**	**0.7**	**0.7**
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	9.2	15.5	10.0
				73812 Legal subtotal:	**9.2**	**15.5**	**10.0**
73814	Insurance	Risk Management insurance coverage for state maintained buildings.	Inter-dept	Admin - Risk Management	421.3	431.2	435.0
				73814 Insurance subtotal:	**421.3**	**431.2**	**435.0**
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	1.3	1.5	1.5
				73815 Financial subtotal:	**1.3**	**1.5**	**1.5**
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.3	0.4	0.4
				73816 ADA Compliance subtotal:	**0.3**	**0.4**	**0.4**
73818	Training (Services-IA Svcs)	Fee-based training provided by Department of Administration for AKSAS or ALDER classes.	Inter-dept	Finance	0.0	0.2	0.2
			73818 Training (Services-IA Svcs) subtotal:		**0.0**	**0.2**	**0.2**
73819	Commission Sales (IA Svcs)	Processing fees paid to the State Travel Office for travel.	Inter-dept	State Travel Office	0.8	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.8**	**0.0**	**0.0**
73827	Safety (IA Svcs)	Background checks and fingerprinting, as required by other state agencies, of building maintenance	Inter-dept	Occupational Safety and Health	0.0	0.2	0.2

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Central Region Facilities (566)
RDU: Statewide Facility Maintenance and Operations (186)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		employees who have access to their facilities.					
				73827 Safety (IA Svcs) subtotal:	**0.0**	**0.2**	**0.2**
73848	State Equip Fleet	Operating and replacement fees for approximately 21 vehicles. This also includes fuel for the vehicles that is purchased with a state credit card.	Intra-dept	State Equipment Fleet	131.0	138.2	140.0
				73848 State Equip Fleet subtotal:	**131.0**	**138.2**	**140.0**
				Central Region Facilities total:	**589.0**	**613.1**	**613.2**
				Grand Total:	**589.0**	**613.1**	**613.2**

Component: Northern Region Facilities

Contribution to Department's Mission

Provide cost-effective, environmentally sound and reliable public facilities.

Core Services

- Provide building utilities, including electricity, water & sewer, waste disposal, heating, ventilation and air conditioning for state-owned facilities.
- Provide or procure contracts for services including janitorial, snow removal, building security, waste removal and elevator maintenance.
- Provide routine, preventative, and emergency maintenance at state facilities. Maintenance includes servicing and repairing of heating, ventilation and air conditioning systems, lighting and electrical systems, plumbing systems, and all other mechanical systems.
- Perform or procure contracts for construction, remodeling or repairs requested by building occupants or required to meet changing building codes and new regulations such as the Americans with Disabilities Act.
- Perform or procure contracts for major maintenance & building construction including renewal and replacement of building components, mechanical, structural & electrical systems, interior & exterior finishes, windows & doors.
- Continuous evaluation of buildings for improvements to benefit the state.
- Manage state-owned housing, rental agreements, and leases.

Key Component Challenges

As our public facilities continue to age, Maintenance and Operations (M&O) Facilities is confronted with an ever increasing list of deferred maintenance repairs. There is inadequate funding to cover inflationary cost of labor, materials, utilities, and the burden of new laws and regulations especially environmental laws. The lack of stable utility funding to cover actual cost severely impacts unit operations.

The EPA just released 40 CFR 63, Subpart JJJJJJ, requiring maintenance and recordkeeping for heating boilers to comply with national emission standards for hazardous air pollutants. This regulation requires formalizing boiler maintenance and major recordkeeping obligations. Maintaining current customer service levels with these more laborious demands, two additional positions are needed for administrative support and maintenance. As the DOT&PF building inventory increases to get Alaska moving through services and infrastructure, Facilities is challenged with maintaining the buildings to the proper standard and meeting our customer's service expectations.

Significant Changes in Results to be Delivered in FY2013

Full implementation of the Computerized Maintenance Management System (CMMS), known as the "Facility Maintenance System", will provide detailed records of all maintenance and budget expenditures.

Bring new bunkhouses on-line at Jim River, Livengood, and Slana maintenance stations.

Continue installation of energy efficiency upgrades throughout the region to further reduce fuel & utility costs.

Major Component Accomplishments in 2011

- Administered or assisted in the administration of 35 contracts with the private sector exceeding $1.3 million for Northern Region Facilities and client state agencies.
- Closed 7,738 work orders and 2,905 preventative maintenance work orders.
- Completed lighting upgrades at Northway Station & Airport and Jim River Shop for improvements in safety and energy efficiency.
- Completed generator building installation at Montana Creek Station including waste heat reclaim system
- Remodeled a former Anchorage Airport building at Peger Road for the Rural Aviation group.

- Refurbished the north east wing of the Peger Admin Building for Design & Engineering Services.
- Installed salt brine system at Peger Road.
- New well put in service at Nome SEF shop. Installed supplemental hydronic heat loop to portions of the Nome State Office Building.
- Re-sided Denardo center for Health and Social Services.
- Installed new double wall fuel tanks throughout region for higher level of safety.
- Upgraded heating system at Nenana and Montana Creek Stations for higher efficiency.
- Upgraded Tazlina and Ernestine Station electrical service.
- Washed 1,800 vehicles in the department's first automated vehicle wash facility.
- Replaced boiler, all piping and heated slab at Thompson Pass Station.
- Accepted ownership and maintenance responsibility for the new Tok Weigh Station (two buildings), the replacement Snow Removal Equipment Buildings (SREB) at Unalakleet and Minto.
- Added insulation and new roof on the Taylor Highway's Eagle Station shop.
- Upgraded Nelchina Station's restroom/laundry and shop mechanical systems.
- Installed new roof with additional insulation at Peger SEF shop.
- Installed a floor drain holding tank system in Nome warm storage building.

Statutory and Regulatory Authority

AS 35 Public Buildings
AS 36 Public Contracts
AS 44 State Government
AAC 17 Department of Transportation & Public Facilities
Americans with Disabilities Act
Resource, Conservation & Recovery Act
Department of Labor Uniform Building Code
OSHA

Contact Information

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Northern Region Facilities
Component Financial Summary

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,089.9	5,234.3	5,255.5
72000 Travel	213.2	140.5	143.5
73000 Services	7,946.1	8,169.9	7,973.7
74000 Commodities	1,302.4	1,510.6	1,517.6
75000 Capital Outlay	3.1	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**14,554.7**	**15,055.3**	**14,890.3**
Funding Sources:			
1002 Federal Receipts	127.6	132.0	132.0
1004 General Fund Receipts	11,524.9	11,993.6	11,828.3
1005 General Fund/Program Receipts	115.7	136.1	136.1
1007 Inter-Agency Receipts	2,039.6	2,162.6	2,162.9
1061 Capital Improvement Project Receipts	746.9	631.0	631.0
Funding Totals	**14,554.7**	**15,055.3**	**14,890.3**

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	127.6	132.0	132.0
Interagency Receipts	51015	2,039.6	2,162.6	2,162.9
General Fund Program Receipts	51060	115.7	136.1	136.1
Statutory Designated Program Receipts	51063	0.0	0.0	0.0
Capital Improvement Project Receipts	51200	746.9	631.0	631.0
Restricted Total		**3,029.8**	**3,061.7**	**3,062.0**
Total Estimated Revenues		**3,029.8**	**3,061.7**	**3,062.0**

Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2012 Management Plan	**11,993.6**	**136.1**	**2,793.6**	**132.0**	**15,055.3**
Adjustments which will continue current level of service:					
-Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-1,107.7	0.0	0.0	0.0	-1,107.7
-FY2013 Salary Increases	5.2	0.0	0.2	0.0	5.4
-FY2013 Health Insurance Increases	2.7	0.0	0.1	0.0	2.8
Proposed budget increases:					
-Fuel and Utility Costs	782.5	0.0	0.0	0.0	782.5
-State Equipment Fleet Costs	85.0	0.0	0.0	0.0	85.0
-Maintenance and Operating Costs of New Unalakleet Snow Removal Equipment Building	67.0	0.0	0.0	0.0	67.0
FY2013 Governor	**11,828.3**	**136.1**	**2,793.9**	**132.0**	**14,890.3**

Northern Region Facilities
Personal Services Information

Authorized Positions	FY2012 Management Plan	FY2013 Governor
Full-time	48	48
Part-time	4	4
Nonpermanent	0	0
Totals	**52**	**52**

Personal Services Costs	
Annual Salaries	3,145,516
Premium Pay	333,911
Annual Benefits	2,064,693
Less 5.21% Vacancy Factor	(288,652)
Lump Sum Premium Pay	0
Total Personal Services	**5,255,468**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	1	0	0	1
Administrative Officer I	0	1	0	0	1
Building Maint Manager	0	1	0	0	1
Enviro Services Journey II	0	0	0	1	1
Maint Gen Journey	0	1	0	4	5
Maint Gen Sub - Journey II	0	1	0	4	5
Maint Spec Bfc Foreman	0	2	0	0	2
Maint Spec Bfc Journey I	0	6	0	11	17
Maint Spec Bfc Jrny II/Lead	0	6	0	4	10
Maint Spec Etrician Journey II	0	4	0	0	4
Maint Spec Plumb Jrny II	0	5	0	0	5
Totals	**0**	**28**	**0**	**24**	**52**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Statewide Facility Maintenance and Operations (186)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	5,089.9	5,234.3	5,234.3	5,234.3	5,255.5	21.2	0.4%
72000 Travel	213.2	140.5	140.5	140.5	143.5	3.0	2.1%
73000 Services	7,946.1	7,062.2	8,169.9	8,169.9	7,973.7	-196.2	-2.4%
74000 Commodities	1,302.4	1,510.6	1,510.6	1,510.6	1,517.6	7.0	0.5%
75000 Capital Outlay	3.1	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	**14,554.7**	**13,947.6**	**15,055.3**	**15,055.3**	**14,890.3**	**-165.0**	**-1.1%**
Fund Sources:							
1002 Fed Rcpts (Other)	127.6	132.0	132.0	132.0	132.0	0.0	0.0%
1004 Gen Fund (UGF)	11,524.9	10,885.9	11,993.6	11,993.6	11,828.3	-165.3	-1.4%
1005 GF/Prgm (DGF)	115.7	136.1	136.1	136.1	136.1	0.0	0.0%
1007 I/A Rcpts (Other)	2,039.6	2,162.6	2,162.6	2,162.6	2,162.9	0.3	0.0%
1061 CIP Rcpts (Other)	746.9	631.0	631.0	631.0	631.0	0.0	0.0%
Unrestricted General (UGF)	**11,524.9**	**10,885.9**	**11,993.6**	**11,993.6**	**11,828.3**	**-165.3**	**-1.4%**
Designated General (DGF)	**115.7**	**136.1**	**136.1**	**136.1**	**136.1**	**0.0**	**0.0%**
Other Funds	**2,786.5**	**2,793.6**	**2,793.6**	**2,793.6**	**2,793.9**	**0.3**	**0.0%**
Federal Funds	**127.6**	**132.0**	**132.0**	**132.0**	**132.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	48	48	48	48	48	0	0.0%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Northern Region Facilities (2069)
RDU: Statewide Facility Maintenance and Operations (186)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	13,947.6	5,234.3	140.5	7,062.2	1,510.6	0.0	0.0	0.0	48	4	0
1002 Fed Rcpts	132.0											
1004 Gen Fund	10,885.9											
1005 GF/Prgm	136.1											
1007 I/A Rcpts	2,162.6											
1061 CIP Rcpts	631.0											
August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	1,107.7	0.0	0.0	1,107.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,107.7											

Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 ln 19 through pg 78 ln 27, $18.0 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, 2011, was $114.08 per barrel, which is $19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of $94.70.

The amounts transferred to state agencies are as follows:
Administration, $27.3; Corrections, $720.0; DEED, $68.6; DEC, $90.3; Fish and Game, $93.2; HSS, $720.0; Labor, $42.4; DMVA, $392.8; DNR, $81.7; DPS, $328.6; Transportation, $13,455.1; University, $1,980.0.

The $13,455.1 transferred to DOT&PF was further allocated as follows: Central Region Facilities, $460.0; Northern Region Facilities, $1,107.7; Southeast Region Facilities, $110.0; Central Region Highways & Aviation, $565.0; Northern Region Highways & Aviation, $1,500.0; Southeast Region Highways & Aviation, $200.0; Marine Vessel Operations, $600.0; Marine Shore Operations, $170.0; Marine Vessel Fuel, $8,742.4.

	Subtotal	**15,055.3**	**5,234.3**	**140.5**	**8,169.9**	**1,510.6**	**0.0**	**0.0**	**0.0**	**48**	**4**	**0**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
	Subtotal	**15,055.3**	**5,234.3**	**140.5**	**8,169.9**	**1,510.6**	**0.0**	**0.0**	**0.0**	**48**	**4**	**0**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-1,107.7	0.0	0.0	-1,107.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1,107.7											

Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 ln 19 through pg 78 ln 27, $18.0 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, 2011, was $114.08 per barrel, which is $19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of $94.70.

The amounts transferred to state agencies are as follows:

Component: Northern Region Facilities (2069)
RDU: Statewide Facility Maintenance and Operations (186)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP

Administration, $27.3; Corrections, $720.0; DEED, $68.6; DEC, $90.3; Fish and Game, $93.2; HSS, $720.0; Labor, $42.4; DMVA, $392.8; DNR, $81.7; DPS, $328.6; Transportation, $13,455.1; University, $1,980.0.

The $13,455.1 transferred to DOT&PF was further allocated as follows: Central Region Facilities, $460.0; Northern Region Facilities, $1,107.7; Southeast Region Facilities, $110.0; Central Region Highways & Aviation, $565.0; Northern Region Highways & Aviation, $1,500.0; Southeast Region Highways & Aviation, $200.0; Marine Vessel Operations, $600.0; Marine Shore Operations, $170.0; Marine Vessel Fuel, $8,742.4.

Fuel and Utility Costs

	IncM	782.5	0.0	0.0	782.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	782.5											

FUEL
Fuel prices continue to be higher than our base funding level of $1.93/gallon. The average price per gallon in FY2011 was $3.631. The FY2012 projected fuel cost is $3,092.0, calculated by prior year usage and current price per gallon of $3.883.

$2,310.5 Base funding level
$3,092.0 Projected fuel cost
$ 781.5 Shortfall

UTILITIES
Utility rates have continued to rise and require additional funding. Electricity rates have increased by 7% from June 2010 to June 2011.

Electricity, Natural Gas, Water/Sewer, Waste Disposal:
$1,929.8 Base funding level
$2,169.5 Projected electricity cost
$ 239.7 Shortfall

TOTAL FY13 Shortfall: $1,021.2 GF

This increment will improve our ability to manage our budget. Not funding this increment assures a projected deficit that has to be managed and compensated throughout the year.

State Equipment Fleet Costs

	IncM	85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	85.0											

Operating and replacement rates of state vehicles continue to increase without a corresponding increase in budgets to the Facilities components. Older vehicles have remained in the fleet to support full staffing and rotating schedules, and repair costs have been incurred to maintain these vehicles. Certain services such as repairing damage from accidents and routine services is a billable service and not part of operating rates established by the State Equipment Fleet (SEF). Fuel costs for these vehicles have increased as well. The accumulation of additional costs can no longer be absorbed in the operating budget.

Maintenance and Operating Costs of New Unalakleet Snow Removal Equipment Building

	IncM	67.0	13.0	3.0	44.0	7.0	0.0	0.0	0.0	0	0	0

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

Component: Northern Region Facilities (2069)
RDU: Statewide Facility Maintenance and Operations (186)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1004 Gen Fund	67.0											
The old 3,900 square feet (sf) building was demolished when the new 10,320 sf snow removal equipment building (SREB) came online in FY2011. An operating budget increment is needed to cover the cost of the additional maintained area. The 6,420 sf area increase and the average Northern Region Facilities cost to maintain heated space ($10.40/sf) was used to derive the value of this increment.												
FY2013 Salary Increases												
	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.2											
1007 I/A Rcpts	0.2											
FY2013 Salary Increases: $5.4												
FY2013 Health Insurance Increases												
	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.7											
1007 I/A Rcpts	0.1											
FY2013 Health Insurance Increases: $2.8												
	Totals	**14,890.3**	**5,255.5**	**143.5**	**7,973.7**	**1,517.6**	**0.0**	**0.0**	**0.0**	**48**	**4**	**0**

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Northern Region Facilities (2069)
RDU: Statewide Facility Maintenance and Operations (186)

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
06-3621	Maint Spec Bfc Journey I	FT	A	LL	Fairbanks	2EE	53F	12.0		56,219	0	8,649	39,501	104,369	75,824
06-6005	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Valdez	2FF	51K / L	12.0		71,058	0	0	41,839	112,897	110,639
25-1408	Administrative Officer I	FT	A	GP	Fairbanks	203	17G / J	12.0		67,332	0	0	42,042	109,374	98,437
25-1477	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Fairbanks	2EE	51L / M	12.0		72,638	0	2,067	43,216	117,921	23,230
25-1583	Maint Spec Etrician Journey II	FT	A	LL	Fairbanks	2EE	51K / L	12.0		68,642	0	2,605	41,910	113,157	110,894
25-1597	Maint Spec Plumb Jrny II	FT	A	LL	Fairbanks	2EE	51F	12.0		63,200	0	0	38,871	102,071	20,414
25-2063	Maint Spec Bfc Journey I	FT	A	LL	Jim River	2JJ	53B	12.0		54,074	0	4,159	36,995	95,228	93,323
25-2067	Maint Spec Bfc Foreman	FT	A	LL	Fairbanks	2EE	50F	12.0		66,320	0	6,351	42,448	115,119	110,514
25-2092	Maint Spec Etrician Journey II	FT	A	LL	Fairbanks	2EE	51F	12.0		63,200	0	0	38,871	102,071	80,003
25-2093	Maint Spec Plumb Jrny II	FT	A	LL	Fairbanks	2EE	51F / J	12.0		65,423	0	2,264	40,565	108,252	89,849
25-2094	Maint Spec Bfc Journey I	FT	A	LL	Fairbanks	2EE	53A / B	12.0		48,958	0	184	33,561	82,703	81,793
25-2095	Maint Spec Bfc Foreman	FT	A	LL	Fairbanks	2EE	50L / M	12.0		76,265	0	2,933	44,913	124,111	56,098
25-2096	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Fairbanks	2EE	51L / M	12.0		72,638	0	2,793	43,490	118,921	59,270
25-2097	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Fairbanks	2EE	51F / J	12.0		63,570	0	4,861	40,846	109,277	27,319
25-2099	Maint Spec Bfc Journey I	FT	A	LL	Tazlina	2FF	53L / M	12.0		64,287	0	9,735	42,958	116,980	113,120
25-2100	Maint Spec Bfc Journey I	FT	A	LL	Fairbanks	2EE	53F	12.0		56,219	0	21,622	44,401	122,242	112,157
25-2101	Maint Spec Etrician Journey II	FT	A	LL	Fairbanks	2EE	51L / M	12.0		72,638	0	2,793	43,490	118,921	112,975
25-2102	Maint Spec Plumb Jrny II	FT	A	LL	Fairbanks	2EE	51L	12.0		70,142	0	7,213	44,217	121,572	12,157
25-2103	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Fairbanks	2EE	51L / M	12.0		72,638	0	27,937	52,987	153,562	139,619
25-2104	Maint Spec Bfc Journey I	FT	A	LL	Tok	2FF	53K / L	12.0		63,278	0	24,337	48,092	135,707	122,272
25-2106	Enviro Services Journey II	PT	A	LL	Fort Yukon	2JJ	60J	6.0		22,025	0	1,694	16,459	40,178	38,169
25-2107	Maint Spec Plumb Jrny II	FT	A	LL	Dalton Highway	2JJ	51F	12.0		63,199	0	0	38,870	102,069	33,836
25-2108	Maint Spec Bfc Journey I	FT	A	LL	Seven Mile Camp	2JJ	53F	12.0		60,821	0	7,958	40,978	109,757	103,797
25-2109	Maint Spec Bfc Journey I	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53A / B	12.0		54,074	0	7,133	38,118	99,325	91,409
25-2110	Building Maint Manager	FT	A	SS	Fairbanks	203	22J / K	12.0		97,812	0	0	53,048	150,860	150,860
25-2111	Maint Gen Sub - Journey II	PT	A	LL	Tok	2FF	56F	6.0		24,200	0	3,723	18,047	45,970	43,718
25-2112	Maint Spec Bfc Journey I	FT	A	LL	Sag River	2JJ	53A / B	12.0		53,432	0	12,042	39,730	105,204	100,049
25-2113	Maint Spec Etrician Journey II	FT	A	LL	Dalton Highway	2JJ	51B / C	12.0		56,991	0	7,884	39,503	104,378	93,940
25-2114	Maint Spec Bfc Journey I	FT	N	LL	Coldfoot Camp	2JJ	53A / B	12.0		54,074	0	4,159	24,183	82,416	78,378
25-2115	Maint Spec Bfc Journey I	FT	A	LL	Fairbanks	2EE	53L / M	12.0		64,565	0	4,966	41,262	110,793	99,714
25-2121	Administrative Assistant I	FT	A	GP	Fairbanks	203	12D / E	12.0		42,382	0	0	32,618	75,000	75,000
25-2155	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Nome	2II	51F / J	12.0		69,108	0	0	41,102	110,210	57,695
25-2156	Maint Gen Journey	FT	A	LL	Nome	2II	54F / J	12.0		57,478	0	0	36,709	94,187	52,914

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Northern Region Facilities (2069)
RDU: Statewide Facility Maintenance and Operations (186)

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
25-2158	Maint Gen Sub - Journey II	FT	A	LL	Nome	2II	56A / B	12.0		45,065	0	0	32,021	77,086	73,309
25-2225	Maint Gen Sub - Journey II	FT	A	LL	Valdez	2FF	56L / M	12.0		55,400	0	4,261	37,534	97,195	92,432
25-2228	Maint Gen Journey	FT	A	LL	Valdez	2FF	54K / L	12.0		59,690	0	4,591	39,279	103,560	99,832
25-2230	Maint Spec Bfc Journey I	FT	A	LL	Valdez	2FF	53F	12.0		57,135	0	4,395	38,240	99,770	94,881
25-2231	Maint Gen Sub - Journey II	FT	A	LL	Tazlina	2FF	56F / J	12.0		48,606	0	3,723	34,765	87,094	82,826
25-2233	Maint Spec Bfc Journey I	FT	A	LL	Nome	2II	53L / M	12.0		68,250	0	26,082	50,629	144,961	142,062
25-2234	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Tok	2FF	51L / M	12.0		73,554	0	5,658	44,918	124,130	118,048
25-2235	Maint Gen Journey	FT	A	LL	Tok	2FF	54F	12.0		53,937	0	4,149	36,939	95,025	93,125
25-2236	Maint Gen Journey	FT	A	LL	Tazlina	2FF	54B / C	12.0		48,644	0	3,660	34,755	87,059	85,318
25-2426	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Fairbanks	2EE	51L / M	12.0		72,638	0	13,968	47,711	134,317	120,885
25-2438	Maint Spec Bfc Journey I	FT	A	LL	Fairbanks	2EE	53F	12.0		56,219	0	0	36,234	92,453	77,864
25-2447	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Fairbanks	2EE	51L / M	12.0		72,638	0	0	42,435	115,073	23,360
25-2448	Maint Gen Journey	PT	A	LL	Fairbanks	2EE	54F	9.6		42,416	0	1,733	28,675	72,824	71,368
25-2454	Maint Spec Bfc Journey I	FT	A	LL	Fairbanks	2EE	53F	12.0		56,219	0	0	36,234	92,453	46,227
25-2456	Maint Spec Bfc Journey I	FT	A	LL	Livengood	2HH	53F	12.0		58,988	0	0	37,280	96,268	67,388
25-2529	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Tazlina	2FF	51L / M	12.0		73,554	0	28,290	53,466	155,310	152,204
25-3477	Maint Gen Sub - Journey II	PT	A	LL	Fairbanks	2EE	56A / B	9.6		33,509	0	0	24,656	58,165	57,002
25-3780	Maint Spec Plumb Jrny II	FT	A	LL	Fairbanks	2EE	51L / M	12.0		72,638	0	27,937	52,987	153,562	150,491
25-3798	Maint Spec Bfc Journey I	FT	A	LL	Nome	2II	53L / M	12.0		67,516	0	25,402	50,095	143,013	48,624

	Total Positions	New	Deleted
Full Time Positions:	48	0	0
Part Time Positions:	4	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	52	0	0

Total Component Months: 607.2

Total Salary Costs:	3,145,516
Total COLA:	0
Total Premium Pay::	333,911
Total Benefits:	2,064,693
Total Pre-Vacancy:	5,544,120
Minus Vacancy Adjustment of 5.21%:	(288,652)
Total Post-Vacancy:	5,255,468
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	5,255,468

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	30,766	29,164	0.55%
1004 General Fund Receipts	4,366,631	4,139,284	78.76%
1007 Inter-Agency Receipts	656,198	622,033	11.84%
1061 Capital Improvement Project Receipts	490,526	464,987	8.85%
Total PCN Funding:	**5,544,120**	**5,255,468**	**100.00%**

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Northern Region Facilities (2069)
RDU: Statewide Facility Maintenance and Operations (186)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel	213.2	140.5	143.5

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			72000 Travel Detail Totals	**213.2**	**140.5**	**143.5**
72110	Employee Travel (Instate)		In-state transportation, per diem, and incidentals for maintenance workers, office staff, managers and supervisors to various locations to perform routine, emergency, and preventative building maintenance and repairs; for inspection of contract work on State facilities; and for other specialized maintenance activities. Includes air transportation to remote maintenance locations and village airports. FY10 GF $130.9, I/A $19.5 FY11 GF $133.4, I/A $19.5 (includes $2.5 GF increment for new Minto SREB). FY11 GF $116.0, I/A $19.5 (includes $2.5 GF decrement for new Minto SREB not approved in FY11 Governor OMB Conference Committee, $14.7 GF decrement and $0.2 DGF decrement for travel reduction by 10%). FY12 GF $121.0, I/A $19.5 (includes $2.5 GF increment for new Minto SREB, $2.5 GF increment for new Ft Yukon SREB and electrical building). FY13 GF $3.0 increment for new Unalakleet SREB.	213.2	140.5	143.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Facilities (2069)
RDU: Statewide Facility Maintenance and Operations (186)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services	7,946.1	8,169.9	7,973.7

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**7,946.1**	**8,169.9**	**7,983.2**
73003	Dot Time & Equip Sys		DOT's tracking system reimbursing time and equipment (T&E) expenses charged against federal projects.	-0.8	0.0	0.0
73025	Education Services		Training, (e.g., safety, first aid, boiler, generator and sewage treatment plant courses), mandatory sewage discharge and drinking water testing, fire extinguisher servicing, but excludes IT training.	7.0	10.6	10.6
73050	Financial Services		Interest expenses and/or late fees.	1.1	0.0	0.0
73150	Information Technlgy		All information technology contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases; Wonderware, Microsoft Corporation, Seimens Building Technologies, Western Sheet Metal and Company, Alaska Instrument Company, and Control Contractors. GF $22.7, I/A $24.1	69.7	46.8	46.8
73156	Telecommunication		Local phone service, long distance service, cellular phone service, satellite phone service, radio services, data network services, pager services, and credit card calls. GF $16.9, I/A $5.0	31.2	21.9	21.9
73169	Federal Indirect Rate Allocation	Statewide Admin Services	ICAP expenses paid out of operating because project has been expended.	7.7	0.0	0.0
73175	Health Services		Drug and alcohol testing for CDL-licensed employees.	4.8	3.5	3.5
73225	Delivery Services		Postage and mailing for contracts and public notices. Freight and express charges for shipping building parts and materials to outlying facilities.	26.6	19.5	19.5
73450	Advertising & Promos		Advertising for posting job vacancies.	0.0	0.5	0.5
73526	Electricity		Electricity for state-maintained buildings. FY10 total budget of $1,461.4 by fund source:	2,328.2	1,760.1	1,937.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Facilities (2069)
RDU: Statewide Facility Maintenance and Operations (186)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**7,946.1**	**8,169.9**	**7,983.2**
			4,534,983 kw @ $0.303 - $1,374.1 GF 288,119 kw @ $0.303 - $87.3 I/A FY11 total budget of $1,463.9 by fund source: 4,543,234 kw @ $0.303 = $1,376.6 GF(includes $2.5 for Minto SREB) 288,119 kw @ $0.303 - $87.3 I/A FY11 total budget of $1726.4 by fund source: 3,454,757 kw @ $0.473 = $1639.1 GF (includes increment $265.0 GF fuel/utility trigger FY11 base and decrement $2.5 GF for new Minto SREB) 184,566 kw @ $0.473 = $87.3 I/A. FY12 total budget of $1760.1 by fund source: 3,536,580 kw @ $0.473 = $1672.8 GF (includes $2.0 for Minto SREB, $2.0 for Fort Yukon SREB & electrical building, and $29.7 replaced Tok Weigh Station & new inspection building). 184,566 kw @ $0.473 - $87.3 I/A FY13 GF $162.2 increment for increased costs and $14.7 for Unalakleet SREB.			
73526	Electricity		Pursuant to Sec 21 Ch 3 FSSLA 2011 Pg 76 Ln 19 thru Pg 78 Ln 27, funding was distributed from the Office of the Governor to offset the increased costs for fuel and utilities in FY12 - $350.0 for electricity. This authorization does not carry forward into the FY13 budget.	0.0	350.0	0.0
73527	Water & Sewage		Water and sewer services to state-maintained buildings. FY10 GF $82.0, I/A $36.9 FY11 GF $87.0, I/A $36.9 (includes $5.0 GF increment for new truck wash & brine facility). FY11 GF $152.0, I/A $36.9 (includes increment $65.0 GF fuel/utility trigger in FY11 base). FY12 GF $157.0, I/A $36.9 (includes $5.0 GF increment for replaced Tok Weigh Staion and new inspection building).	188.9	193.9	193.9
73528	Disposal		Waste disposal service for state-maintained buildings. FY11 GF $34.9, I/A $6.0 (Chena Pump campground).	120.1	91.4	102.3

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Facilities (2069)
RDU: Statewide Facility Maintenance and Operations (186)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		73000 Services Detail Totals	**7,946.1**	**8,169.9**	**7,983.2**
		FY11 GF $84.9, I/A $6.0 (includes increment $50.0 GF fuel/utility trigger FY11 base). FY12 GF $85.4, I./A $6.0 (includes $0.5 GF increment for replaced Tok Weigh Station and new inspection building). FY13 GF $96.3, I/A $6.0 (includes $13.1 GF increment for increased costs).			
73529	Natural Gas/Propane	Natural gas and propane to heat public facilities. FY12 GF $14.6, I/A $20.0. FY13 GF $23.7, I/A $20.0 (includes $12.5 GF increment for increased costs).	161.6	34.6	43.7
73530	Heating Oil	Heating oil for state-maintained buildings. FY10 total budget of $1,741.4 by fund source: 894,508 gallons @ $1.93/gal - $1,726.4 GF 7,772 gallons @ $1.93/gal - $15.0 I/A FY11 total budget of $1,761.4 by fund source: 904,870 gallons @ $1.93/gal - $1,746.4 GF (includes $5.0 GF increment for new Minto SREB and $15.0 GF increment for new truck wash & brine facility). 7,772 gallons @ $1.93/gal - $15.0 I/A FY11 total budget of $GF $2036.4 by fund source: 1,047,358 gallons @ $1.93/gal = $2021.4 GF (includes increment $280.0 GF fuel/utility trigger FY11 base and decrement $5.0 GF for new Minto SREB). 7,772 gallons @ $1.93/ga. = $15.0 I/A. FY12 total budget of $2064.2 by fund source: 1,061,760 galllons @ $1.93/gal = $2,049.2 GF (includes $5.0 increment for new Minto SREB, $5.0 increment for new Ft Yukon SREB & electrical building, and $17.8 increment for replaced Tok Weigh Station & inspection building). 7,772 gallons @ $1.93/gal - $15.0 I/A FY12 GF $261.3 Incorporate partial FY11 distribution of fuel trigger in FY12 base. FY13 GF $609.8 increment for projected fuel cost at $3.883 price per gallon and $26.3 for Unalakleet SREB.	2,919.3	2,325.5	2,961.6

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Facilities (2069)
RDU: Statewide Facility Maintenance and Operations (186)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**7,946.1**	**8,169.9**	**7,983.2**
73530	Heating Oil		Pursuant to Sec 21 Ch 3 FSSLA 2011 Pg 76 Ln 19 thru Pg 78 Ln 27, funding was distributed from the Office of the Governor to offset the increased costs for fuel and utilities in FY12 - $757.7 for heating oil. This authorization does not carry forward into the FY13 budget.	0.0	757.7	0.0
73651	Architect/Engineer-Non-IA Svcs		Consultant fees for engineering and architect firms to provide services related to building repairs and maintenance. I/A - $57.8	26.6	57.8	57.8
73653	Inspections/Testing		Inspections and testing of equipment and facilities, water sampling, etc. GF $21.0, I/A $18.0.	63.3	39.0	39.0
73656	Snow Removal		Snow removal services. FY10 GF $6.0, I/A $105.0 FY11 GF $6.0, I/A $125.0 (includes $20.0 I/A increment)	89.5	131.0	131.0
73657	Janitorial/Caretaker		Janitorial services. GF $166.2, I/A $484.0	387.1	650.2	650.2
73658	Pavement Maintenance		Parking lot maintenance services. I/A $30.0	7.7	30.0	30.0
73659	Lawncare Maintenance		Lawn care maintenance services. I/A $20.0	20.5	20.0	20.0
73660	Other Repairs/Maint		Contracted repairs and maintenance on heating, ventilation, air conditioner systems, boilers, overhead doors, hoists, elevators; HVAC Direct Digital Controls (DDC) and Wonderware SCADA (System Control And Data Acquisition). GF $206.0, I/A $177.5	231.4	383.5	383.5
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		Equipment expense for vehicle access to the McCarthy shop.	0.5	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Repair or maintenance expenses to other equipment/machinery such as: chain saws, lawn mowers, 4-wheelers, compressors, portable pumps,	0.4	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities Services

Component: Northern Region Facilities (2069)
RDU: Statewide Facility Maintenance and Operations (186)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**7,946.1**	**8,169.9**	**7,983.2**
			steam cleaners, etc.			
73686	Rentals/Leases (Non IA-Eq/Machinery)		Lease of Imagistics IM5520 Copier and occasional rental of other equipment as needed. GF $14.5, I/A $22.5.	25.7	37.0	37.0
73750	Other Services (Non IA Svcs)		Building and environmental permits, engineering, architectural, computerized maintenance management services and other consultant services. Contracts for removal of leaking underground storage tanks as required by the Environmental Protection Agency and the Department of Environmental Conservation. GF $103.1, I/A $150.0	53.9	253.1	253.1
73803	Conservation/Envirn (IA Svcs)	Water Quality	Expense for plan reviews and/or waivers of the Birch Lake Maintenance shop, Tok Combined facility, and Sag River Maintenance shop.	2.6	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	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.	7.0	4.2	4.2
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services 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.	27.9	27.7	27.7
73808	Building Maintenance		Expense for vendor to work on HVAC system at the Barrow ARFF facility.	4.6	0.0	0.0
73808	Building Maintenance	Fire and Life Safety Operations	Expense for plan reviews of the Cantwell and Jim River Bunkhouses.	1.3	0.0	0.0
73808	Building Maintenance	Labor - Mechanical Inspection	Boiler and mechanical inspections.	7.0	5.5	5.5
73808	Building Maintenance	Northern Highways & Aviation	RSA for assistance with various building maintenance and repair activities.	34.1	15.7	15.7
73809	Mail	Admin - Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.5	0.9	0.9

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Facilities (2069)
RDU: Statewide Facility Maintenance and Operations (186)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**7,946.1**	**8,169.9**	**7,983.2**
73810	Human Resources	Admin - Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	1.2	1.2	1.2
73812	Legal	Administrative Services	Legal fees associated with the Nome ARFF Combined facility and the Fort Yukon Combined facility.	0.2	0.0	0.0
73814	Insurance	Admin - Risk Management	Insurance coverage for our buildings. FY12 GF $527.1 (includes $0.5 increment for new Minto SREB, $0.5 for new Ft. Yukon SREB & electrical building, and $5.0 for replaced Tok Weigh Station and new inspection building). FY13 GF 530.1 (includes $3.0 GF increment for Unalakleet SREB).	601.5	527.1	530.1
73815	Financial	Admin - Finance	Chargeback fees for AKSAS and AKPAY.	2.4	2.8	2.8
73816	ADA Compliance	Labor - Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.5	0.7	0.7
73818	Training (Services-IA Svcs)	General Srvcs Facilities Maint.	State provided training expense.	0.4	0.0	0.0
73848	State Equip Fleet	Trans - State Equipment Fleet	Operating and replacement fees for 24 vehicles. This also includes fuel for the vehicles that is purchased with a state credit card. FY12 GF $341.5, I/A $25.0. FY13 GF $426.50, I/A $25.0 (includes $85.0 GF increment for increased rates).	482.9	366.5	451.5

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Northern Region Facilities (2069)
RDU: Statewide Facility Maintenance and Operations (186)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities	1,302.4	1,510.6	1,517.6

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			74000 Commodities Detail Totals	**1,302.4**	**1,510.6**	**1,517.6**
74200	Business		General office supplies and commodities; includes computer paper, diskettes, photographic supplies, state forms, furniture and minor office equipment. GF $50.0, I/A $2.0	27.0	52.0	52.0
74233	Info Technology Equip		Computers, monitors, printers, printer cartridges, toner, cable cords, etc.	27.6	29.8	29.8
74440	Agricultural		Seed and landscaping supplies for grounds maintenance; seed and fertilizer for erosion control; insecticide. I/A $10.0	2.7	10.0	10.0
74480	Household & Instit.		Personal protection equipment such as clothing for handling paint and corrosive materials; cleaning and janitorial supplies; kitchen supplies, trash cans and liners for shops, housing units, storage buildings, and highways waysides. GF $50.0, I/A $10.0.	61.7	60.0	60.0
74600	Safety (Commodities)		Fire retardant supplies; fire hose, hose nozzles, first aid kits, defibrillator kits, body protection, locks, rope, batteries, flares, chain, etc. GF $20.0, I/A $5.0.	46.3	25.0	25.0
74691	Building Materials		Building materials such as lumber and masonry for routine maintenance and repairs of state-maintained buildings (offices, maintenance shops, and housing units, etc.). FY10 MP and FY11 - GF $442.2, I/A $35.3.	223.1	477.5	477.5
74693	Signs And Markers		Signs, lathes, cones, and delineator expense.	4.4	0.0	0.0
74695	Aggregate		Expense for concrete mixture.	1.6	0.0	0.0
74700	Electrical		Electrical supplies needed to maintain and repair state buildings and housing units. Electrical power is	250.3	230.1	230.1

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Northern Region Facilities (2069)
RDU: Statewide Facility Maintenance and Operations (186)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			74000 Commodities Detail Totals	**1,302.4**	**1,510.6**	**1,517.6**
			provided by on-site diesel generators at most outlying camps and housing units. FY10 MP and FY11 - GF $190.1, I/A $30.0. FY12 - GF $190.1, I/A $40.0 (includes $10.0 I/A for increased receipt authority transferred from Statewide Information Systems).			
74701	Plumbing		Plumbing and mechanical supplies needed to maintain and repair state buildings and housing units. FY10 - GF $190.1, I/A $40.0 FY11 - GF $210.1, I/A $40.0 (includes $20.0 GF for new truck wash and brine facility) FY12 - GF $210.1, I/A $60.0 (includes $20.0 I/A for increased receipt authority transferred from Statewide Information Systems).	289.8	270.1	270.1
74752	Lube Oils/Grease/Solv		Oil, anti-freeze, WD-40, and wiperfluid expense.	18.9	0.0	0.0
74753	Bottled Gas		Propane and acetylene expense.	0.9	0.0	0.0
74754	Parts And Supplies		Miscellaneous supplies needed to maintain and repair state buildings and housing units: metal and bench supplies, electronic supplies, vehicle and non-vehicle supplies, miscellaneous hardware. Includes parts and supplies for equipment such as generators, furnaces, and heating and ventilation systems. FY10 GF $193.0, I/A $15.0. FY11 GF $195.0, I/A $15.0 (includes $2.0 GF increment for new Minto SREB). FY11 GF $193.00, I/A $15.00 (includes decrement $2.0 GF for new Minto SREB not approved in FY11 Governor OMB Conference Committee). FY12 GF $199.0, I/A $25.0 (includes $2.0 GF increment for new Minto SREB, $2.0 GF increment for new Ft Yukon SREB & electrical building, and $2.0 GF increment for replaced Tok Weigh Station & new inspection building), (includes $10.0 I/A for increased receipt authority transferred	250.8	224.0	231.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Northern Region Facilities (2069)
RDU: Statewide Facility Maintenance and Operations (186)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			74000 Commodities Detail Totals	**1,302.4**	**1,510.6**	**1,517.6**
			from Statewide Information Systems). FY13 GF $7.0 increment for Unalakleet SREB.			
74759	Paint & Preservatives		Paint and painting supplies. I/A $10.0	18.6	10.0	10.0
74766	Surface Chem - Winter		Salt chemical expense for ice and snow removal.	1.4	0.0	0.0
74820	Sm Tools/Minor Equip		Small equipment and tools, including hand and power tools. FY11 - GF $102.1, I/A $10.0. FY12 - GF $102.1, I/A $20.0 (includes $10.0 I/A for increased receipt authority transferred from Statewide Information Systems).	72.6	122.1	122.1
74850	Equipment Fuel		Fuel expense for vehicles, ATV's, lawnmowers, etc.	4.7	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Northern Region Facilities (2069)
RDU: Statewide Facility Maintenance and Operations (186)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay	3.1	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		75000 Capital Outlay Detail Totals	**3.1**	**0.0**	**0.0**
75900 Shop/Plant/Industrial		Purchase of generator for Jim River Maintenance shop.	3.1	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Statewide Facility Maintenance and Operations (186)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts	127.6	132.0	132.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
58210	Fed Proj- Transportn		Deadhorse		60.4	61.0	61.0
	Reimbursement from Federal Aviation Administration (FAA) for their share of maintenance and utility costs at the Deadhorse Combined Facility. Actual costs are reimbursed based on space occupied by FAA.						
58210	Fed Proj- Transportn		Kotzebue		37.6	40.0	40.0
	Reimbursement from Federal Aviation Administration (FAA) for their share of maintenance and utility costs at the Kotzebue Combined Facility. Actual costs are reimbursed based on space occupied by FAA.						
58210	Fed Proj- Transportn		Nome		29.6	31.0	31.0
	Reimbursement from Federal Aviation Administration (FAA) for their share of maintenance and utility costs at the Nome Combined ARFF Facility. Actual costs are reimbursed based on space occupied by FAA.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Statewide Facility Maintenance and Operations (186)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	2,039.6	2,162.6	2,162.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	Statewide			0.0	35.9	6.2
	Miscellaneous repairs, maintenance and minor remodeling of buildings as needed.						
59015	Offce Of The Governr	Elections	Lease 8033		7.5	8.6	8.6
	Nome Combined Facility, Lease 8033 for snow removal, janitorial service, parking lot, lawncare maintenance, and basic utilities.						
59020	Administration	Enterprise Technology Services			7.4	50.0	50.0
	RSA for "as needed" work within Northern Region to include: carpentry, electrical, HVAC, and miscellaneous remodel/repair work.						
59020	Administration	Facilities			554.1	540.0	560.0
	RSA for operational, preventative, and routine maintenance at the Fairbanks Regional Office Building to include: basic utilities, janitorial, snow removal, landscape, elevator, ground maintenance, and fire alarm monitoring systems for security and control.						
59020	Administration	NPBF Facilities			11.8	0.0	0.0
	RSA for contracting professional services from DOT&PF for expertise and guidance in DOA/DGS HVAC & DDC systems.						
59060	Health & Social Svcs	Behavioral Health Grants			83.8	90.0	90.0
	RSA for operational, preventative, and routine maintenance at the Fahrenkamp and Denardo Facilities located in Fairbanks to include: building maintenance (interior and exterior), partial utilities, snow removal, HVAC repairs and security inspections.						
59060	Health & Social Svcs	Nursing			89.0	90.0	90.0
	RSA for operational, preventative, and routine maintenance at the Public Health Center Facility located in Fairbanks to include: building maintenance (interior and exterior), basic utilities, snow removal, HVAC repairs and security inspections.						
59060	Health & Social Svcs	Residential Child Care			43.3	48.0	48.0
	RSA for operational, preventative, and routine maintenance at the Fahrenkamp Facility located in Fairbanks to						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Statewide Facility Maintenance and Operations (186)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	2,039.6	2,162.6	2,162.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	include: building maintenance (interior and exterior), partial utilities, snow removal, HVAC repairs and security inspections.						
59060	Health & Social Svcs	Front Line Social Workers	Lease 8057		6.5	7.6	7.6
	Nome Combined Facility, Lease 8057 for snow removal, janitorial service, parking lot, lawncare maintenance, and basic utilities.						
59070	Labor	Employment and Training Services			5.0	0.0	0.0
	RSA for minor repairs and renovations/remodeling work to various sections within the Department of Labor and Workforce Development space occupied at the Fairbanks Regional Office building.						
59100	Natural Resources	Department-wide			0.0	15.0	15.0
	Ongoing maintenance of Chena Pump campground to include: portable toilets and trash dumpster services, brush cutting, grass mowing, and picking up litter.						
59100	Natural Resources	DNR Facilities Rent/Chargeback			183.1	190.0	190.0
	RSA for operational, preventative, and routine maintenance to the Department of Natural Resources Building and the DNR Compound Facility to include: building maintenance, minor repairs, basic utilities, janitorial and waste removal services.						
59100	Natural Resources	Parks & Recreation Access			6.1	6.1	6.1
	RSA for building maintenance, minor repairs, routine & preventative maintenance, partial utilities to the Valdez DOT&PF Headquarters Building.						
59100	Natural Resources	Recorder's Office/UCC	Lease 8056		1.6	1.8	1.8
	Department of Natural Resource, State Recorder's Office, Valdez Combined Facility, Lease 8056 for snow removal, janitorial service, parking lot, lawncare maintenance, and basic utilities.						
59110	Fish & Game	Administrative Services			2.2	6.0	6.0
	RSA for operational, preventative, and routine maintenance to the Fish and Game Regional Office to include: building maintenance, minor repairs, and technical support.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Statewide Facility Maintenance and Operations (186)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	2,039.6	2,162.6	2,162.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59110	Fish & Game	Hunter Ed Public Shooting Ranges			22.4	25.0	25.0
	RSA for operational, preventative, and routine maintenance to the Hunter Education Indoor Shooting Range Building to include: building maintenance, minor repairs, and technical support.						
59110	Fish & Game	Wildlife Conservation			20.0	20.0	20.0
	RSA for building maintenance, minor repairs, routine and preventative maintenance, and partial utilities to the Galena #1573 DOT&PF Building.						
59120	Public Safety	Alaska Wildlife Troopers			3.8	6.5	6.5
	RSA for building maintenance, minor repairs, routine and preventative maintenance, and basic utilities to the Coldfoot Hangar.						
59120	Public Safety	AST Detachments			25.5	32.1	32.1
	RSA for as needed repairs and maintenance to Fairbanks Trooper Post $3.9 in FY11. RSA for as needed repairs and maintenance to Fairbanks Trooper Post $4.3. RSA for building maintenance, minor repairs, routine and preventative maintenance, and partial utilities to the Barrow Airport Rescue and Fire Fighting Building $21.5 in FY09.						
59120	Public Safety	Rural Trooper Housing			85.5	90.0	90.0
	RSA for building maintenance, minor repairs, routine and preventative maintenance, and basic utilities to various Trooper Housing facilities within Northern Region.						
59250	Dotpf Op, Tpb,& Othr	Measurement Standards			0.0	15.0	15.0
	RSA for repairs and upgrades to weigh stations upon request.						
59250	Dotpf Op, Tpb,& Othr	Statewide Aviation			7.6	0.0	0.0
	RSA for Statewide Leasing Program Manager's office remodel at the DOT&PF Leasing building.						
59250	Dotpf Op, Tpb,& Othr	Northern Highways & Aviation	Dalton		5.9	15.0	15.0
	RSAs for Facilities personal services support as equipment operators to various airports and maintenance stations for road maintenance assistance, snow removal, and repairs to rural airport lighting as needed.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Statewide Facility Maintenance and Operations (186)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	2,039.6	2,162.6	2,162.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59250	Dotpf Op, Tpb,& Othr RSA for Facilities personal services support as equipment operators to various airports and maintenance stations for road maintenance assistance, snow removal, and repairs to rural airport lighting as needed.	Northern Highways & Aviation	Denali		4.1	0.0	5.0
59250	Dotpf Op, Tpb,& Othr RSA for Facilities personal services support to various airports and runways for repairs to rural airport and runway lighting as needed.	Northern Highways & Aviation	Rural Aviation		1.3	0.0	5.0
59250	Dotpf Op, Tpb,& Othr RSAs for Facilities personal services support as equipment operators to various airports and maintenance stations for road maintenance assistance, snow removal, and repairs to rural airport lighting as needed.	Northern Highways & Aviation	Tazlina		2.8	10.0	10.0
59250	Dotpf Op, Tpb,& Othr RSA for Facilities personal services support as equipment operators to various airports and maintenance stations for road maintenance assistance, snow removal, and repairs to rural airport lighting as needed.	Northern Highways & Aviation	Tok		12.0	0.0	0.0
59250	Dotpf Op, Tpb,& Othr RSAs for Facilities personal services support as equipment operators to various airports and maintenance stations for road maintenance assistance, snow removal, and repairs to rural airport lighting as needed.	Northern Highways & Aviation	Valdez		9.1	10.0	10.0
59250	Dotpf Op, Tpb,& Othr RSAs for Facilities personal services support as equipment operators to various airports and maintenance stations for road maintenance assistance, snow removal, and repairs to rural airport lighting as needed.	Northern Highways & Aviation	Western		7.3	10.0	10.0
59410	Alaska Court System RSAs for operational, preventative, and routine maintenance to the Rabinowitz Courthouse and the Tok Courthouse to include: building maintenance, snow removal, janitorial services, elevator maintenance, landscaping, basic utilities, and ground maintenance/repairs.	Finance			830.9	840.0	840.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Statewide Facility Maintenance and Operations (186)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts	115.7	136.1	136.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts				115.7	136.1	136.1

GF Program Receipts
State Designated Contracts

Alyeska Pipeline Service company contract agreement for parking space at the Paxson Maintenance Shop with 120V single phase power for parking heavy equipment. Electrical services provided - $2.6.

Housing Rental DOTPF
Revenue from collection of rent under the Employee Housing Program.

AS 44.42.020(b)(4) empowers DOT&PF to operate state housing in support of the department's statutory responsililities and charge rent that is consistent with applicable collective bargaining agreements, or, if no collective bargaining agreement is applicable, competitive with market conditions.
AS 37.05.146(a)(b)(c) defines whether program receipts are general fund or non-general fund. Conference committee decisions for the FY00 operating budget including appropriating DOT&PF's employee housing receipts as Statutory Designated Program Receipts (SDPR) - $133.5.

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Statewide Facility Maintenance and Operations (186)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts	0.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
55922	Stat Desig -Contract Alyeska Pipeline Service Company contract agreement for parking space at the Paxson maintenance shop with 120V single power phase power for parking heavy equipment. Electrical services provided.				0.0	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Statewide Facility Maintenance and Operations (186)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	746.9	631.0	631.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51201	Direct CIP Receipts CIP receipts for work in direct support of capital projects.				518.2	465.0	465.0
59061	CIP Rcpts from Health & Social Services RSA for replacing/upgrading the Direct Digital Control system at the Fahrenkamp Center building.	Facilities Maintenance			13.9	0.0	0.0
59411	CIP Receipts from Court System RSA for security system and painting project upgrades at the Rabinowitz Courthouse in Fairbanks.	Trial Courts			58.1	0.0	0.0
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP). These receipts partially cover operational costs of Fairbanks DOT&PF buildings occupied by sections directly or indirectly supporting the CIP program.				156.7	166.0	166.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Statewide Facility Maintenance and Operations (186)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73169	Federal Indirect Rate Allocation	ICAP expenses paid out of operating because project has been expended.	Intra-dept	Statewide Admin Services	7.7	0.0	0.0
			73169 Federal Indirect Rate Allocation subtotal:		**7.7**	**0.0**	**0.0**
73803	Conservation/Envirn (IA Svcs)	Expense for plan reviews and/or waivers of the Birch Lake Maintenance shop, Tok Combined facility, and Sag River Maintenance shop.	Inter-dept	Water Quality	2.6	0.0	0.0
			73803 Conservation/Envirn (IA Svcs) subtotal:		**2.6**	**0.0**	**0.0**
73805	IT-Non-Telecommunication	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	7.0	4.2	4.2
			73805 IT-Non-Telecommunication subtotal:		**7.0**	**4.2**	**4.2**
73806	IT-Telecommunication	Telecommunications services 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	27.9	27.7	27.7
			73806 IT-Telecommunication subtotal:		**27.9**	**27.7**	**27.7**
73808	Building Maintenance	Expense for plan reviews of the Cantwell and Jim River Bunkhouses.	Inter-dept	Fire and Life Safety Operations	1.3	0.0	0.0
73808	Building Maintenance	Boiler and mechanical inspections.	Inter-dept	Labor - Mechanical Inspection	7.0	5.5	5.5
73808	Building Maintenance	RSA for assistance with various building maintenance and repair activities.	Intra-dept	Northern Highways & Aviation	34.1	15.7	15.7
			73808 Building Maintenance subtotal:		**42.4**	**21.2**	**21.2**
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Admin - Central Mail	0.5	0.9	0.9
				73809 Mail subtotal:	**0.5**	**0.9**	**0.9**
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Admin - Personnel	1.2	1.2	1.2
			73810 Human Resources subtotal:		**1.2**	**1.2**	**1.2**
73812	Legal	Legal fees associated with the Nome ARFF Combined facility and the Fort Yukon Combined facility.	Inter-dept	Administrative Services	0.2	0.0	0.0
				73812 Legal subtotal:	**0.2**	**0.0**	**0.0**
73814	Insurance	Insurance coverage for our buildings. FY12 GF $527.1 (includes $0.5 increment for new Minto SREB, $0.5 for new Ft. Yukon SREB & electrical building, and $5.0 for replaced Tok Weigh Station and new inspection building).	Inter-dept	Admin - Risk Management	601.5	527.1	530.1

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Statewide Facility Maintenance and Operations (186)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		FY13 GF 530.1 (includes $3.0 GF increment for Unalakleet SREB).					
				73814 Insurance subtotal:	**601.5**	**527.1**	**530.1**
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Admin - Finance	2.4	2.8	2.8
				73815 Financial subtotal:	**2.4**	**2.8**	**2.8**
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Labor - Americans With Disabilities	0.5	0.7	0.7
				73816 ADA Compliance subtotal:	**0.5**	**0.7**	**0.7**
73818	Training (Services-IA Svcs)	State provided training expense.	Inter-dept	General Srvcs Facilities Maint.	0.4	0.0	0.0
				73818 Training (Services-IA Svcs) subtotal:	**0.4**	**0.0**	**0.0**
73848	State Equip Fleet	Operating and replacement fees for 24 vehicles. This also includes fuel for the vehicles that is purchased with a state credit card. FY12 GF $341.5, I/A $25.0. FY13 GF $426.50, I/A $25.0 (includes $85.0 GF increment for increased rates).	Intra-dept	Trans - State Equipment Fleet	482.9	366.5	451.5
				73848 State Equip Fleet subtotal:	**482.9**	**366.5**	**451.5**
				Northern Region Facilities total:	**1,177.2**	**952.3**	**1,040.3**
				Grand Total:	**1,177.2**	**952.3**	**1,040.3**

Component: Southeast Region Facilities

Contribution to Department's Mission

Provide cost-effective, environmentally sound and reliable public facilities.

Core Services

- Provide preventive and routine maintenance (using in-house and contractual resources) of all building components and systems, including electrical, plumbing, heating, ventilating and air conditioning systems, fire protection and suppression systems, doors, windows, roofs, elevators, and interior and exterior finishes.
- Furnish basic services and utilities, such as electrical power, water and sewerage, trash disposal, janitorial, grounds maintenance, snow removal and operation of building systems in support of tenant agency programs.
- Using both in-house and consultant resources, design, bid and administer construction of tenant build-outs, and major maintenance and upgrades of systems in facilities operated and maintained by both the Department of Transportation and Public Facilities (DOT&PF) and other state or local agencies.

Key Component Challenges

- Steadily increasing costs and additional facilities mean a larger proportion of available funding is spent on building operating expenses, with fewer resources available for vital preventive and routine maintenance.
- Addition of a new maintenance station in Coffman Cove will present maintenance challenges due to remote access limitations.

Significant Changes in Results to be Delivered in FY2013

Coordination of maintenance with Central and Northern Region staff at several Southeast Region maintenance stations will improve the overall effectiveness of services provided to those stations.

Major Component Accomplishments in 2011

- Prepared specifications and bid documents for two major long-term service contracts, administered 12 remote service contracts, one major deferred maintenance project and over 15 major work orders for construction and maintenance projects.
- Coordinated with the Alaska Court System to effect major renovations and upgrades to the Ketchikan Court and Office Building fire alarm system, electrical distribution system, building security systems, mechanical upgrades and digital control system retrofit to the HVAC system and replacement of carpeting building-wide including abatement of asbestos contained within carpet glue.
- Worked with Statewide Public Facilities to put together information for American Recovery and Reinvestment Act (ARRA) energy projects in Juneau and Ketchikan.
- Coordinated with Statewide Public Facilities to award an Americans with Disabilities Act (ADA) elevator project at the 7-mile Regional Building.
- Continued active participation in the DOT&PF consulting agreement with the Alaska Department of Labor and Workforce Development / Alaska Occupational Health and Safety (AkOSH) to promote safe and healthy operations in Southeast Region.

Statutory and Regulatory Authority

AS 35 Public Buildings
AS 36 Public Contracts
AS 44 State Government
AAC 17 Department of Transportation & Public Facilities
Americans with Disabilities Act
Resource, Conservation & Recovery Act

Department of Labor Uniform Building Code
OSHA

Contact Information

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Southeast Region Facilities
Component Financial Summary

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	300.6	328.2	339.8
72000 Travel	3.6	7.4	7.4
73000 Services	1,199.4	1,243.8	1,292.7
74000 Commodities	20.4	28.3	28.3
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,524.0**	**1,607.7**	**1,668.2**
Funding Sources:			
1004 General Fund Receipts	1,457.1	1,542.9	1,603.4
1007 Inter-Agency Receipts	0.0	19.8	19.8
1061 Capital Improvement Project Receipts	21.9	0.0	0.0
1076 Marine Highway System Fund	45.0	45.0	45.0
Funding Totals	**1,524.0**	**1,607.7**	**1,668.2**

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	0.0	19.8	19.8
Capital Improvement Project Receipts	51200	21.9	0.0	0.0
Restricted Total		**21.9**	**19.8**	**19.8**
Total Estimated Revenues		**21.9**	**19.8**	**19.8**

Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2012 Management Plan	**1,542.9**	**45.0**	**19.8**	**0.0**	**1,607.7**
Adjustments which will continue current level of service:					
-Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-110.0	0.0	0.0	0.0	-110.0
-FY2013 Salary Increases	9.7	0.0	0.0	0.0	9.7
-FY2013 Health Insurance Increases	1.9	0.0	0.0	0.0	1.9
Proposed budget increases:					
-Heating Fuel and Utility Costs	158.9	0.0	0.0	0.0	158.9
FY2013 Governor	**1,603.4**	**45.0**	**19.8**	**0.0**	**1,668.2**

Southeast Region Facilities
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	3	3	Annual Salaries	216,042
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	129,314
			Less 1.61% Vacancy Factor	(5,556)
			Lump Sum Premium Pay	0
Totals	**3**	**3**	**Total Personal Services**	**339,800**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Building Maint Manager	0	0	1	0	1
Building Management Asst	0	0	1	0	1
Maint Spec Bfc Jrny II/Lead	0	0	0	1	1
Totals	**0**	**0**	**2**	**1**	**3**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Southeast Region Facilities (604)
RDU: Statewide Facility Maintenance and Operations (186)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	300.6	328.2	328.2	328.2	339.8	11.6	3.5%
72000 Travel	3.6	7.4	7.4	7.4	7.4	0.0	0.0%
73000 Services	1,199.4	1,133.8	1,243.8	1,243.8	1,292.7	48.9	3.9%
74000 Commodities	20.4	28.3	28.3	28.3	28.3	0.0	0.0%
75000 Capital Outlay	0.0	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	**1,524.0**	**1,497.7**	**1,607.7**	**1,607.7**	**1,668.2**	**60.5**	**3.8%**
Fund Sources:							
1004 Gen Fund (UGF)	1,457.1	1,432.9	1,542.9	1,542.9	1,603.4	60.5	3.9%
1007 I/A Rcpts (Other)	0.0	19.8	19.8	19.8	19.8	0.0	0.0%
1061 CIP Rcpts (Other)	21.9	0.0	0.0	0.0	0.0	0.0	0.0%
1076 Marine Hwy (DGF)	45.0	45.0	45.0	45.0	45.0	0.0	0.0%
Unrestricted General (UGF)	**1,457.1**	**1,432.9**	**1,542.9**	**1,542.9**	**1,603.4**	**60.5**	**3.9%**
Designated General (DGF)	**45.0**	**45.0**	**45.0**	**45.0**	**45.0**	**0.0**	**0.0%**
Other Funds	**21.9**	**19.8**	**19.8**	**19.8**	**19.8**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Southeast Region Facilities (604)
RDU: Statewide Facility Maintenance and Operations (186)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	1,497.7	328.2	7.4	1,133.8	28.3	0.0	0.0	0.0	3	0	0
1004 Gen Fund	1,432.9											
1007 I/A Rcpts	19.8											
1076 Marine Hwy	45.0											
August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	110.0											

Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 ln 19 through pg 78 ln 27, $18.0 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, 2011, was $114.08 per barrel, which is $19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of $94.70.

The amounts transferred to state agencies are as follows:
Administration, $27.3; Corrections, $720.0; DEED, $68.6; DEC, $90.3; Fish and Game, $93.2; HSS, $720.0; Labor, $42.4; DMVA, $392.8; DNR, $81.7; DPS, $328.6; Transportation, $13,455.1; University, $1,980.0.

The $13,455.1 transferred to DOT&PF was further allocated as follows: Central Region Facilities, $460.0; Northern Region Facilities, $1,107.7; Southeast Region Facilities, $110.0; Central Region Highways & Aviation, $565.0; Northern Region Highways & Aviation, $1,500.0; Southeast Region Highways & Aviation, $200.0; Marine Vessel Operations, $600.0; Marine Shore Operations, $170.0; Marine Vessel Fuel, $8,742.4.

	Subtotal	**1,607.7**	**328.2**	**7.4**	**1,243.8**	**28.3**	**0.0**	**0.0**	**0.0**	**3**	**0**	**0**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
	Subtotal	**1,607.7**	**328.2**	**7.4**	**1,243.8**	**28.3**	**0.0**	**0.0**	**0.0**	**3**	**0**	**0**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-110.0	0.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-110.0											

Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 ln 19 through pg 78 ln 27, $18.0 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, 2011, was $114.08 per barrel, which is $19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of $94.70.

The amounts transferred to state agencies are as follows:
Administration, $27.3; Corrections, $720.0; DEED, $68.6; DEC, $90.3; Fish and Game, $93.2; HSS, $720.0; Labor, $42.4; DMVA, $392.8; DNR, $81.7; DPS, $328.6; Transportation, $13,455.1; University, $1,980.0.

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

Component: Southeast Region Facilities (604)
RDU: Statewide Facility Maintenance and Operations (186)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
The $13,455.1 transferred to DOT&PF was further allocated as follows: Central Region Facilities, $460.0; Northern Region Facilities, $1,107.7; Southeast Region Facilities, $110.0; Central Region Highways & Aviation, $565.0; Northern Region Highways & Aviation, $1,500.0; Southeast Region Highways & Aviation, $200.0; Marine Vessel Operations, $600.0; Marine Shore Operations, $170.0; Marine Vessel Fuel, $8,742.4.												
Heating Fuel and Utility Costs												
	IncM	158.9	0.0	0.0	158.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	158.9											
The component has not received adequate funding to keep pace with the rising costs of heating fuel, disposal, water and sewer. This increase is needed to pay for basic operating expenses i.e. heating fuel, water and sewer, disposal costs. This additional funding will ensure that we provide for core services and achieve our end result by maintaining our state-owned facilities to appropriate department standards.												
Heating Fuel FY2011 Budget $325.5 FY2011 Costs $449.6												
Water and Sewer FY2011 Budget $21.5 FY2011 Costs $35.3												
Disposal FY2011 Budget $25.0 FY2011 Costs $46.0												
FY2013 Salary Increases												
	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	9.7											
FY2013 Salary Increases: $9.7												
FY2013 Health Insurance Increases												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.9											
FY2013 Health Insurance Increases: $1.9												
	Totals	**1,668.2**	**339.8**	**7.4**	**1,292.7**	**28.3**	**0.0**	**0.0**	**0.0**	**3**	**0**	**0**

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Southeast Region Facilities (604)
RDU: Statewide Facility Maintenance and Operations (186)

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
25-2527	Building Maint Manager	FT	A	SS	Juneau	205	22K / L	12.0		102,380	0	0	54,773	157,153	157,153
25-2547	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Ketchikan	2AA	51L / M	12.0		68,848	0	0	41,004	109,852	109,852
25-2549	Building Management Asst	FT	A	GP	Juneau	205	14A / B	12.0		44,814	0	0	33,537	78,351	78,351

	Total Positions	New	Deleted
Full Time Positions:	3	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	3	0	0

Total Component Months: 36.0

Total Salary Costs:	216,042
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	129,314
Total Pre-Vacancy:	345,356
Minus Vacancy Adjustment of 1.61%:	(5,556)
Total Post-Vacancy:	339,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	339,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	345,356	339,800	100.00%
Total PCN Funding:	**345,356**	**339,800**	**100.00%**

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Southeast Region Facilities (604)
RDU: Statewide Facility Maintenance and Operations (186)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel	3.6	7.4	7.4

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		72000 Travel Detail Totals	**3.6**	**7.4**	**7.4**
72110 Employee Travel (Instate)		Building Maintenance Manager travel for project supervision, building inspections for condition evaluations, as well as safety and hazard inspections. Attendance at Alaska Facilities Administrators annual conference.	3.6	5.6	5.6
72410 Employee Travel (Out of state)		Attendance at the National Facilities Administrators annual conference, and training not available in-state.	0.0	1.8	1.8

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southeast Region Facilities (604)
RDU: Statewide Facility Maintenance and Operations (186)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services	1,199.4	1,243.8	1,292.7

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**1,199.4**	**1,243.8**	**1,292.7**
73025	Education Services		Training and conference fees for staff, excluding Information Technology.	0.4	0.0	0.0
73150	Information Technlgy		Microsoft Enterprise and LANDESK software support.	0.5	0.0	0.0
73156	Telecommunication		Long distance, local phone/equipment and cellular service provided by vendors.	6.6	2.1	2.1
73169	Federal Indirect Rate Allocation		Indirect Cost Allocation Plan expenditures.	7.0	0.0	0.0
73175	Health Services		CDL drug and alcohol testing services.	0.2	0.0	0.0
73225	Delivery Services		Freight delivery charges for transporting facility maintenance supplies.	0.8	0.0	0.0
73526	Electricity		Electricity for maintenance shops and public buildings. Includes $9.0 of AMHS funding for Reservations Building in Juneau.	253.4	342.3	342.3
73527	Water & Sewage		Water and sewer for maintenance shops and public buildings. Includes $1.1 of AMHS funds for Reservations Building in Juneau. FY13 Increment - $13.8	35.3	21.5	35.3
73528	Disposal		Waste disposal for maintenance shops and public buildings. FY13 Increment - $21.0	46.2	25.0	46.0
73529	Natural Gas/Propane		Ketchikan Court and Office Building uses natural gas for boiler pilot flame.	1.7	1.2	1.2
73530	Heating Oil		Heating oil for maintenance shops and public buildings. Increased $20.0 to incorporate fuel trigger funding that was added to the base budget in FY11. FY13 Increment - $124.1	457.5	330.4	454.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southeast Region Facilities (604)
RDU: Statewide Facility Maintenance and Operations (186)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**1,199.4**	**1,243.8**	**1,292.7**
			$454.5 - FY13: 128,900 gallons @ $3.53 (includes $14.0 of AMHS funds for Reservations Building in Juneau)			
73530	Heating Oil		Pursuant to Sec 21 Ch 3 FSSLA 2011 Pg 76 Ln 19 thru Pg 78 Ln 27, funding was distributed from the Office of the Governor to offset the increased costs for fuel and utilities in FY12 - $110.0 for heating oil. This authorization does not carry forward into the FY13 budget.	0.0	110.0	0.0
73651	Architect/Engineer-Non-IA Svcs		Electrical engineering services for the installation of an elevator at the DOT&PF SE Region 7mile building.	10.1	0.0	0.0
73653	Inspections/Testing		Inspection of State-owned facilities.	7.7	11.5	11.5
73656	Snow Removal		Snow removal at public buildings.	0.0	0.8	0.8
73657	Janitorial/Caretaker		Janitorial contracts for the Ketchikan Court and Office Building, AMHS Reservations Building and DOT&PF's Southeast Region building. Includes $14.0 AMHS funds for the Reservations Building in Juneau.	85.9	90.1	90.1
73659	Lawncare Maintenance		Lawn care at public facilities. Includes $2.0 of AMHS funds for the Reservations Building in Juneau.	4.5	6.6	6.6
73660	Other Repairs/Maint		Contracted repairs and maintenance not classified elsewhere. Includes $2.0 of AMHS funds for the Reservations Building in Juneau, and $19.8 of I/A receipt authority for "as requested" work for other state agencies.	82.3	127.8	127.8
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		State share of maintenance and operating expenses of Sitka Court and Office/Municipal building.	102.4	96.1	96.1
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Repair or maintenance expenses to equipment/machinery such as lawn mower, snow blower and emergency generator.	12.4	0.6	0.6
73750	Other Services (Non IA Svcs)		Security and safety system repairs for the Ketchikan Court House.	0.8	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise	Computer services provided by Department of	0.9	0.8	0.8

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southeast Region Facilities (604)
RDU: Statewide Facility Maintenance and Operations (186)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**1,199.4**	**1,243.8**	**1,292.7**
		Technology Services	Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.			
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the 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.	1.2	2.9	2.9
73808	Building Maintenance	Labor - Mechanical Inspection	Boiler and mechanical inspections.	0.5	3.0	3.0
73809	Mail	Admin - Central Mail	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.1	0.4	0.4
73810	Human Resources	Admin - Personnel	Chargeback fees for human resources services such as labor relations, position classifications and departmental payroll processing.	0.1	0.1	0.1
73814	Insurance	Admin - Risk Management	Insurance coverage for our buildings. Includes $2.9 of AMHS funds for the Reservations Building in Juneau.	77.5	66.0	66.0
73815	Financial	Admin - Finance	Chargeback fees for AKSAS and AKPAY.	0.1	0.2	0.2
73816	ADA Compliance	Labor - Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin - State Travel Office	Processing fees charged by the State Travel Office.	0.1	0.0	0.0
73848	State Equip Fleet	Trans - State Equipment Fleet	Operating and replacement fees for one facilities maintenance vehicle. This also includes fuel purchased with a state fuel card.	3.1	4.3	4.3

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Southeast Region Facilities (604)
RDU: Statewide Facility Maintenance and Operations (186)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities	20.4	28.3	28.3

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			74000 Commodities Detail Totals	**20.4**	**28.3**	**28.3**
74200	Business		Office and instructional supplies. Includes consumable supplies such as paper, general office supplies, copy machine supplies, photographic supplies, computer and word processing supplies, and subscriptions. Also includes non-consumable supplies costing less than $5,000 such as furniture and office equipment.	2.4	1.0	1.0
74490	Non-Food Supplies		Restroom supplies such as waste can liners and paper towels.	0.1	0.0	0.0
74607	Other Safety		Safety supplies such as eye protection and rubber gloves for use during facility maintenance duties.	0.6	0.0	0.0
74650	Repair/Maintenance (Commodities)		General maintenance and repair supplies for state buildings.	17.3	27.3	27.3

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southeast Region Facilities (604)
RDU: Statewide Facility Maintenance and Operations (186)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	0.0	19.8	19.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	Statewide			0.0	19.8	19.8
	Miscellaneous repairs, maintenance and minor remodeling of buildings as needed.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southeast Region Facilities (604)
RDU: Statewide Facility Maintenance and Operations (186)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	21.9	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59411	CIP Receipts from Court System Reimbursable Service Agreement with the Ketchikan Court System for repairs and maintenance to the Ketchikan Court House.	Administration and Support			21.9	0.0	0.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Southeast Region Facilities (604)
RDU: Statewide Facility Maintenance and Operations (186)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	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	0.9	0.8	0.8
			73805 IT-Non-Telecommunication subtotal:		**0.9**	**0.8**	**0.8**
73806	IT-Telecommunication	Telecommunications services provided by the 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	1.2	2.9	2.9
			73806 IT-Telecommunication subtotal:		**1.2**	**2.9**	**2.9**
73808	Building Maintenance	Boiler and mechanical inspections.	Inter-dept	Labor - Mechanical Inspection	0.5	3.0	3.0
			73808 Building Maintenance subtotal:		**0.5**	**3.0**	**3.0**
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	Inter-dept	Admin - Central Mail	0.1	0.4	0.4
				73809 Mail subtotal:	**0.1**	**0.4**	**0.4**
73810	Human Resources	Chargeback fees for human resources services such as labor relations, position classifications and departmental payroll processing.	Inter-dept	Admin - Personnel	0.1	0.1	0.1
			73810 Human Resources subtotal:		**0.1**	**0.1**	**0.1**
73814	Insurance	Insurance coverage for our buildings. Includes $2.9 of AMHS funds for the Reservations Building in Juneau.	Inter-dept	Admin - Risk Management	77.5	66.0	66.0
				73814 Insurance subtotal:	**77.5**	**66.0**	**66.0**
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Admin - Finance	0.1	0.2	0.2
				73815 Financial subtotal:	**0.1**	**0.2**	**0.2**
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Labor - Americans With Disabilities	0.1	0.1	0.1
				73816 ADA Compliance subtotal:	**0.1**	**0.1**	**0.1**
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	Admin - State Travel Office	0.1	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.1**	**0.0**	**0.0**
73848	State Equip Fleet	Operating and replacement fees for one facilities maintenance vehicle. This also includes fuel purchased with a state fuel card.	Intra-dept	Trans - State Equipment Fleet	3.1	4.3	4.3
			73848 State Equip Fleet subtotal:		**3.1**	**4.3**	**4.3**
			Southeast Region Facilities total:		**83.7**	**77.8**	**77.8**

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Southeast Region Facilities (604)
RDU: Statewide Facility Maintenance and Operations (186)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			Grand Total:	**83.7**	**77.8**	**77.8**

RDU/Component: Traffic Signal Management

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

Maintain and operate the state traffic control devices in the Anchorage and Eagle River area through a contractual agreement with the Municipality of Anchorage.

Core Services

- By contracting with the Municipality of Anchorage, state traffic signals are operated in conjunction with city signals. This is more efficient and eliminates duplication of personnel, equipment, and materials. It also allows for a unified progressed signal system. The Department of Transportation and Public Facilities has traffic signals and illumination systems within the Municipality of Anchorage. The Municipality of Anchorage maintains and operates all of these systems.

Key Component Challenges

Continue to keep all of the department traffic signals operating and maintained through the Municipality of Anchorage. The Municipality and the State have a Transfer of Responsibility Agreement (TORA) since 2005 on the sharing of costs for the traffic signals.

Significant Changes in Results to be Delivered in FY2013

The current budget funding is sufficient to meet financial obligations required under the TORA. The CPI-based increment of the TORA was offset by removal of 3 State owned signalized intersections, resulting in no increased overall cost of the TORA. The same level of service that has been provided in the past will continue to be provided.

Major Component Accomplishments in 2011

The department provided funding to the Municipality of Anchorage for maintenance of the state-owned traffic signal systems in Anchorage.

Statutory and Regulatory Authority

AAC 14 Public Works
CFR 23 Highways

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Traffic Signal Management
Component Financial Summary

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	1,682.2	1,705.2	1,705.2
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,682.2**	**1,705.2**	**1,705.2**
Funding Sources:			
1004 General Fund Receipts	1,682.2	1,705.2	1,705.2
Funding Totals	**1,682.2**	**1,705.2**	**1,705.2**

Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2012 Management Plan	**1,705.2**	**0.0**	**0.0**	**0.0**	**1,705.2**
FY2013 Governor	**1,705.2**	**0.0**	**0.0**	**0.0**	**1,705.2**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Traffic Signal Management (565)
RDU: Traffic Signal Management (474)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,682.2	1,705.2	1,705.2	1,705.2	1,705.2	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	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	**1,682.2**	**1,705.2**	**1,705.2**	**1,705.2**	**1,705.2**	**0.0**	**0.0%**
Fund Sources:							
1004 Gen Fund (UGF)	1,682.2	1,705.2	1,705.2	1,705.2	1,705.2	0.0	0.0%
Unrestricted General (UGF)	**1,682.2**	**1,705.2**	**1,705.2**	**1,705.2**	**1,705.2**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Traffic Signal Management (565)
RDU: Traffic Signal Management (474)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	1,705.2	0.0	0.0	1,705.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,705.2											
	Subtotal	**1,705.2**	**0.0**	**0.0**	**1,705.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
	Subtotal	**1,705.2**	**0.0**	**0.0**	**1,705.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
	Totals	**1,705.2**	**0.0**	**0.0**	**1,705.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Traffic Signal Management (565)
RDU: Traffic Signal Management (474)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services	1,682.2	1,705.2	1,705.2

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		73000 Services Detail Totals	**1,682.2**	**1,705.2**	**1,705.2**
73753	Program Mgmt/Consult	A contractual agreement with the Municipality of Anchorage to manage, operate and maintain the state traffic control devices in the Anchorage and Eagle River area.	1,682.2	1,705.2	1,705.2

Highways and Aviation Results Delivery Unit

Contribution to Department's Mission

Operate, maintain, safeguard, and control the state's infrastructure system of highways, airports and harbors.

Core Services

- Winter snow and ice control, including snow plowing, snow removal, sanding, anti-icing, de-icing, avalanche control, snow fencing and culvert thawing.
- Summer maintenance including: pavement preservation, grading, pothole patching, crack sealing, leveling of heaves and dips, brush clearing, sweeping, dust control, drainage cleaning and repair, pavement marking, fence and guardrail repair, bridge painting and repair, and sign maintenance.
- Road and airport lighting systems maintenance, including traffic signals, intersection and road illumination, harbor electrical service and lighting, and runway and taxiway lights.
- Roadside litter control and trash removal at rest areas, turnouts and campgrounds.
- Access control to state rights of way for driveways, access roads, signs and utilities.
- Security at state airports in compliance with the Homeland Security and the Transportation Security Administration (TSA).
- Operation of certificated airports in compliance with 14 CFR Part 139.
- Operation and maintenance of rural non-certificated airports.
- Maintenance of federally mandated security at state airports, including access controls, criminal history checks and badging, security fencing, communications, and law enforcement.
- Emergency response to impacts on State highways and airports from natural disasters.
- Active avalanche prevention program. Provide winter road and weather reporting on the Internet via the Alaskan "511/CARS" (road condition reporting) system, and/or through e-mails and faxes to state troopers, trucking firms, and others.

Major Activities to Advance Strategies	
• Use maintenance management system to monitor efficient and effective use of state resources • Develop, implement, and utilize a comprehensive, systematic Transportation Asset Management (TAM) system • Increase scheduled preventative maintenance • Implement technologies and use of anti-icing chemicals for effective anti-icing program • Provide safety training and compliance monitoring	• Develop policies and procedures for accident/incident review, tracking and prevention • Provide equipment operator training and certification • Deploy land mobile radios and receivers • Employ the use of trackless snow removal equipment to keep sidewalks clear for pedestrians • Utilize comprehensive highway and airport pavement management systems to assist in directing state resources

Key RDU Challenges

- Winter maintenance on Alaska's highways and airports has always been a big challenge for the department's winter maintenance crews. Alaska's transportation system lies within one of the most extreme and challenging environments on the planet. Alaska is a land of extremes with temperatures ranging from 100F to -80F, snowfalls as high as 974 inches of snow at Thompson Pass, and 80% of the State is under laid by ice-rich permafrost. Maintenance activities are conducted in a geographically diverse climate ranging from maritime to arctic. Alaska's extreme geography and weather conditions create maintenance challenges faced by no other State Department of Transportation. Motorists and the snowplow operators face everything from frost and black ice on the roads to severe winter storms that can drop several feet of snow in just a few hours. To meet the challenges of maintaining Alaska's highways and airports in the winter, Highways and Aviation (H&A) must stay abreast of the latest snow and ice control technologies and equipment. The escalating cost of winter maintenance chemicals such as magnesium chloride has forced the department to look for alternative anti and deicing chemicals in order to keep our highways and airports safe.
- Warming climate trends are having major impacts on the transportation infrastructure. Thawing of ice-rich

discontinuous permafrost has already damaged roads, airports, and buildings and has resulted in increased maintenance costs. Thawing and melting are likely to continue to bring widespread changes in ecosystems, increased erosion, and damage to buildings, roads, airports and other infrastructure increasing the State's financial burden. In addition, coastal storms threaten transportation infrastructure critical for community viability by eroding sea walls and other shoreline protection and exposing infrastructure to erosion, flooding and storm surge. State transportation infrastructure in coastal communities are vulnerable to accelerated coastal erosion due to storm activity and wave action eroding shorelines once protected by shore-fast sea ice.

- Airport security continues to be a major issue. Maintenance and Operations staff are constantly working with the Transportation Security Administration to meet the new and continually changing certified airport security requirements.
- The escalating cost of replacing heavy equipment is having a negative impact on the department's ability to maintain services.
- Protecting Alaska's investment in its transportation infrastructure continues to be a key concern. Increased traffic volumes and truck weights, coupled with a warming climate, are accelerating deterioration and driving up maintenance costs. As the transportation infrastructure continues to age, deferred maintenance needs also increase.
- Increased costs have been offset slightly through increased productivity and other efficiencies. They are offset largely by increased reliance on capital funds. Highways and Aviation has made maximum use of federal highway funding to achieve improvements in road surfaces (chip sealing and other pavement preservation activities), which decreases maintenance costs for the short term. These 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. Operating costs however, have continued to increase and still outweigh the sum of our cost reducing efforts, the infusion of capital funds, and our operating revenues.
- The H&A workforce is aging and nearing retirement. There are not sufficient skilled employees within our ranks to fill these vacancies. The state must be proactive in planning for the departure of this skilled workforce so the level of service on our transportation system is not adversely impacted.
- Continuing increases in environmental regulatory requirements and mandates are placing additional burdens on the H&A budget. Environmental permits are required for even basic maintenance work; storm water pollution and spill prevention plans need to be developed and implemented; and additional street sweeping is needed in Anchorage to meet Environmental Protection Agency (EPA) requirements.
- Mandate from the Federal Highway Administration (FHWA) for increased maintenance and repairs of pedestrian facilities (sidewalks and bike paths) in accordance with Americans with Disabilities Act (ADA) standards diverts maintenance efforts from the mainline highway system.

Significant Changes in Results to be Delivered in FY2013

Expanded sidewalk and wheel chair ramp repair program that will increase and redirect resources toward compliance with a mandate from the Federal Highway Administration (FHWA) for more maintenance and repairs of pedestrian facilities in accordance with Americans with Disabilities Act (ADA) standards.

Expanded anti-icing programs will be implemented in Soldotna, Fairbanks, and on Prince of Wales Island. Highways & Aviation will also expand its wildlife management control efforts at various airports to improve air traveler safety.

Major RDU Accomplishments in 2011

- Provided surface maintenance of either gravel or paved runways for 32 airports.
- Performed repairs on 58 bridges.
- Applied chip seal, hot mix, or high float asphalt to 224 lane miles of roads (all regions).
- Performed 1,763,047 lineal feet of surface crack seal treatment on our paved highways.
- Cut approximately 8,400 lane miles of brush and trees along our highway, side road and bike path rights-of-way throughout the state.
- Installed, replaced or raised 53,204 lineal feet of existing guardrail as a safety enhancement for the traveling public.
- Replaced 97 failing culverts.
- Overlaid or patched deteriorated sections of roads in the Anchorage, Mat-Su, and Kenai Peninsula Districts with asphalt pavement based on recommendations from the department's pavement management system.

Increased funding in FY10 and in deferred maintenance in FY11 (FY10 supplemental) allowed significant repairs throughout the region. Noteworthy repairs with this funding in 2011 included Kenai Peninsula roadways: Bridge Access, Poppy Ridge, Cannery Road, Sterling Highway (spot repairs- Anchor Point to Homer), Skyline West (Homer); Anchorage roadways: Seward Highway (36th Ave to 76th Ave), Birchwood Airport Access, Rabbit Creek Road, Old Seward Hwy (Dimond Blvd to Omalley), East 36th Ave., Klatt Rd, De Armoun Rd, Birchwood Loop, International Airport Rd.; MatSu Roadways: Lucas Rd, Pittman Rd, Palmer-Wasilla Extension, Wolverine Rd, Bodenburg Loop.

- Responded to numerous natural disasters across the State. Responded to the major storm that hit Northwestern Alaska this November. Still assessing damage. Responded to a significant emergency event on the Kuskokwim River at Crooked Creek. The event was declared a federal emergency. Also responded to numerous avalanches across the State. The Northern Region alone responded to and cleaned up 14 avalanches in the Thompson Pass area on the Richardson Highway as well as 20 avalanches in the Atigun Pass area impacting traffic on the Dalton Highway.
- Implemented an enhanced salt brine anti-icing system in Soldotna. Also installed the needed infrastructure in Fairbanks and Klawock to begin anti-icing in 2012.
- Completed a comprehensive traffic sign inventory in the Northern Region and began collecting sign inventory data in Southeast Region.
- Applied dust palliative products to the runways, taxiways, and aprons of eight rural airports: Buckland, Hughes, Kantishna, Kotzebue, Noatak, Russian Mission, Noorvik, and White Mountain. Aided local residents with a special dust control project for village roads at four Western sites: Buckland, Ambler, Noatak and St. Marys. This project not only provided immediate dust control benefits to the community but it also built capacity within the various communities to provide ongoing dust control activities.

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Highways and Aviation
RDU Financial Summary by Component

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Central Highways and Aviation	48,116.7	4,031.8	565.1	52,713.6	51,928.7	5,094.9	539.2	57,562.8	51,798.2	5,104.6	539.2	57,442.0
Northern Highways & Aviation	64,224.5	4,234.4	202.1	68,661.0	67,420.5	6,606.6	348.2	74,375.3	66,434.7	6,615.6	348.2	73,398.5
Southeast Highways & Aviation	14,161.7	1,445.5	54.3	15,661.5	15,206.6	1,808.3	215.0	17,229.9	15,040.5	1,812.6	215.0	17,068.1
Whittier Access and Tunnel	1,013.8	3,514.9	0.0	4,528.7	713.8	3,773.4	0.0	4,487.2	1,001.4	3,753.4	0.0	4,754.8
Totals	**127,516.7**	**13,226.6**	**821.5**	**141,564.8**	**135,269.6**	**17,283.2**	**1,102.4**	**153,655.2**	**134,274.8**	**17,286.2**	**1,102.4**	**152,663.4**

Highways and Aviation
Summary of RDU Budget Changes by Component
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2012 Management Plan	**128,827.9**	**6,441.7**	**17,283.2**	**1,102.4**	**153,655.2**
Adjustments which will continue current level of service:					
-Central Highways and Aviation	-487.0	0.2	9.7	0.0	-477.1
-Northern Highways & Aviation	-1,411.8	2.4	9.0	0.0	-1,400.4
-Southeast Highways & Aviation	-466.1	0.0	4.3	0.0	-461.8
-Whittier Access and Tunnel	3.3	0.0	0.0	0.0	3.3
Proposed budget decreases:					
-Whittier Access and Tunnel	0.0	0.0	-20.0	0.0	-20.0
Proposed budget increases:					
-Central Highways and Aviation	356.3	0.0	0.0	0.0	356.3
-Northern Highways & Aviation	423.6	0.0	0.0	0.0	423.6
-Southeast Highways & Aviation	300.0	0.0	0.0	0.0	300.0
-Whittier Access and Tunnel	284.3	0.0	0.0	0.0	284.3
FY2013 Governor	**127,830.5**	**6,444.3**	**17,286.2**	**1,102.4**	**152,663.4**

Component: Central Region Highways and Aviation

Contribution to Department's Mission

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

Core Services

- Maintain and operate 4,999 lane-miles of roads, 1,071 lane-miles of runways at 101 airports, and 262 bridges.
- Provide snow plowing, sanding, anti-icing, de-icing, avalanche control, and culvert thawing necessary to keep designated state roads and airports open to safe winter travel.
- Provide grading, asphalt surface repair, pothole patching, crack-sealing, leveling of heaves and dips, brush clearing, sweeping, dust control, drainage cleaning and repair, fence and guardrail repair, bridge painting and repair, and sign maintenance.
- Operate and maintain road and airport lighting systems such as traffic lights, intersection and road illumination, and runway and taxiway lights.
- Maintain federally mandated security at state airports, including gates and fencing, security agreements and crash fire and rescue service. This is in conjunction with the Federal Aviation Administration (FAA), Homeland Security and the Transportation Security Administration (TSA).
- Control encroachments onto state rights-of-way and review driveway permits issued by Right-of-Way.
- Maintain harbor facilities not maintained by local communities, including breakwaters, floats, and electrical systems.
- Provide statewide winter road and weather reporting on the Internet, the statewide recorded messaging system, and provide faxes to state troopers, trucking firms, and others regarding road conditions.
- Operate the Adopt-a-Highway system.
- Provide an active avalanche prevention program.

Key Component Challenges

- Continuing increases in primary commodity prices, such as fuel and other delivered products, directly impact the amounts of these items that can be purchased. Key maintenance functions such as applying sand and chemicals to winter roads, repairing guardrail, maintaining existing aging facilities, and other safety related activities become more challenging with less available commodities.
- Deferred maintenance of highways and airports and region wide pavement distress and rutting are becoming an increasingly serious problem. Increased funding for deferred maintenance in FY11 and FY12 provided a significant benefit to the public and the Department.
- Airport security continues to be a major issue. We are constantly working with the TSA to meet the new and continually changing certified airport security requirements. One of the issues is limiting access to restricted areas. This requires that the Department of Transportation and Public Facilities (DOT&PF) employees and private business employees at the certified airports be fingerprinted and a historical crime check completed.
- Increasing regulatory requirements from the Environmental Protection Agency (EPA) and the Federal Highway Administration (FHWA) are placing additional burdens on this budget. Environmental permits are required for basic maintenance, storm water pollution and spill prevention plans must be developed and implemented and additional street sweeping is needed. Compliance with the recently renewed EPA Municipal Separator Storm Sewer System Permit for the Municipality of Anchorage has been a main focus for Central Region. The permit has many components with deadlines for implementation. A continued, strong effort to meet the challenges of the permit is being made. FHWA has directed states to adequately maintain all transportation infrastructure built with federal funds – including sidewalks in the winter.
- 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.

Significant Changes in Results to be Delivered in FY2013

- The Akutan Airport on Akun Island is currently under construction, with an estimated opening date of September 1, 2012. The airport is being built to serve the community of Akutan and Trident Seafoods. The Island of Akun is located approximately 7 miles from the Island of Akutan. There is no community currently on the Island of Akun so crew members will be required to fly to the Island and reside there for 7 day durations. The logistics of this airfield is going to make maintenance and operations of this airport very challenging and expensive.
- Historically, there has not been any requirement for insurances in the rural airport maintenance contracts as it was assumed rural contractors were covered under the State's accident umbrella. Risk Management and Statewide Contracts have issued guidance stating all new bids shall contain the insurance requirements for these rural airport contracts. Requiring the insurances by private, local rural contractors will increase the contract costs dramatically.

Major Component Accomplishments in 2011

- Responded to a significant emergency event on the Kuskokwim River at Crooked Creek. The event was declared a federal emergency.
- Met current TSA security requirements for security personnel at certificated airports.
- Passed central region airport FAA inspections with minor discrepancies.
- Crack sealed 429 lane miles of highways, provided surface maintenance of either gravel or paved runways for 26 airports, performed drainage improvements for 58 miles of roadway and performed repairs on 25 bridges throughout Central Region.
- Installed/repaired 33,126 linear feet of guardrail, performed 2,044 lane miles of brush cutting, installed 6,648 of airport fencing and performed $373,350 of culvert repairs.
- Overlaid or patched deteriorated sections of roads in the Anchorage, Mat-Su, and Kenai Peninsula with asphalt pavement based on recommendations from the department's pavement management system. Increased funding in FY10 and in deferred maintenance in FY11 (FY10 supplemental) allowed significant repairs throughout the region. Noteworthy repairs with this funding in 2011 included Kenai Peninsula roadways: Bridge Access, Poppy Ridge, Cannery Road, Sterling Highway (spot repairs- Anchor Point to Homer), Skyline West (Homer); Anchorage roadways: Seward Highway (36th Ave to 76th Ave), Birchwood Airport Access, Rabbit Creek Road, Old Seward Hwy (Dimond Blvd to Omalley), East 36th Ave., Klatt Rd, De Armoun Rd, Birchwood Loop, International Airport Rd.; MatSu Roadways: Lucas Rd, Pittman Rd, Palmer-Wasilla Extension, Wolverine Rd, Bodenburg Loop.
- Continued to work on the implementation of the new Maintenance Management System (MMS). Utilization of the MMS allows the maintenance stations to more accurately track material costs, stockpiled materials, and labor costs, and to effectively manage their assets and budgets. Maintenance and Operations managers and superintendents utilize the system to track capital project costs, for project estimating and as a source for documenting and closing out state and federal capital projects. Continued to maintain routine data entry at connected stations and added applications to the system.

Statutory and Regulatory Authority

AS 02 Aeronautics
AS 19 Highways and Ferries
AS 30 Harbors and Shipping
AS 38 Motor Vehicles
AS 44 State Government
AAC 13 Public Safety
AAC 14 Public Works
AAC 17 DOT&PF

Contact Information

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Central Region Highways and Aviation
Component Financial Summary

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	21,672.5	23,320.8	23,418.7
72000 Travel	245.1	97.7	97.7
73000 Services	20,105.6	21,096.6	21,237.9
74000 Commodities	10,579.5	13,042.7	12,682.7
75000 Capital Outlay	110.9	5.0	5.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**52,713.6**	**57,562.8**	**57,442.0**
Funding Sources:			
1002 Federal Receipts	565.1	539.2	539.2
1004 General Fund Receipts	47,369.0	47,008.0	46,877.3
1005 General Fund/Program Receipts	747.7	805.1	805.3
1007 Inter-Agency Receipts	238.8	245.4	245.4
1027 International Airport Revenue Fund	567.5	581.2	581.2
1061 Capital Improvement Project Receipts	3,211.6	4,144.8	4,154.5
1108 Statutory Designated Program Receipts	13.9	123.5	123.5
1200 Vehicle Rental Tax Receipts	0.0	4,115.6	4,115.6
Funding Totals	**52,713.6**	**57,562.8**	**57,442.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	10.8	0.0	0.0
Unrestricted Total		**10.8**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	565.1	539.2	539.2
Interagency Receipts	51015	238.8	245.4	245.4
General Fund Program Receipts	51060	747.7	805.1	805.3
Statutory Designated Program Receipts	51063	13.9	123.5	123.5
Capital Improvement Project Receipts	51200	3,211.6	4,144.8	4,154.5
Restricted Total		**4,777.1**	**5,858.0**	**5,867.9**
Total Estimated Revenues		**4,787.9**	**5,858.0**	**5,867.9**

Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2012 Management Plan	**47,008.0**	**4,920.7**	**5,094.9**	**539.2**	**57,562.8**
Adjustments which will continue current level of service:					
-Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-565.0	0.0	0.0	0.0	-565.0
-Reverse Spc. Stephen "Max" Cavanaugh Overpass (CH19 SLA 2011)(SB 108)(CH 3 FSSLA2011 P 47 Ln 9-15)(CCS HB 108)	-10.0	0.0	0.0	0.0	-10.0
-FY2013 Salary Increases	62.3	0.1	6.2	0.0	68.6
-FY2013 Health Insurance Increases	25.7	0.1	3.5	0.0	29.3
Proposed budget increases:					
-New Insurance Requirements for Rural Airport Maintenance Contracts	356.3	0.0	0.0	0.0	356.3
FY2013 Governor	**46,877.3**	**4,920.9**	**5,104.6**	**539.2**	**57,442.0**

Central Region Highways and Aviation
Personal Services Information

Authorized Positions	FY2012 Management Plan	FY2013 Governor
Full-time	212	212
Part-time	10	10
Nonpermanent	16	16
Totals	**238**	**238**

Personal Services Costs	
Annual Salaries	13,406,518
Premium Pay	1,979,226
Annual Benefits	9,025,573
Less 4.07% Vacancy Factor	(992,617)
Lump Sum Premium Pay	0
Total Personal Services	**23,418,700**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	1	0	0	2	3
Administrative Assistant II	2	0	0	0	2
Administrative Officer II	1	0	0	0	1
Airport Operations Specialist	0	0	0	1	1
Engineer/Architect IV	1	0	0	0	1
Engineering Assistant II	1	0	0	0	1
Engineering Assistant III	1	0	0	0	1
Environ Impact Analyst II	2	0	0	0	2
Equip Operator Journey I	19	0	0	0	19
Equip Operator Journey II	26	0	0	61	87
Equip Operator Jrny III/Lead	5	0	0	56	61
Equip Operator Sub Journey I	4	0	0	12	16
Equipment Operator Foreman I	1	0	0	5	6
Equipment Operator Foreman II	1	0	0	2	3
Maint & Operations Manager	1	0	0	0	1
Maint & Operations Specialist	2	0	0	0	2
Maint & Operations Super	2	0	0	2	4
Maint Spec Etrician Journey II	2	0	0	6	8
Office Assistant II	3	0	0	6	9
Office Assistant III	0	0	0	1	1
Regnl Saf&Arpt Sec Off	1	0	0	0	1
Rural Airport Foreman	0	0	0	7	7
Safety & Emerg Supp Spec	1	0	0	0	1
Totals	**77**	**0**	**0**	**161**	**238**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	21,672.5	23,410.4	23,410.4	23,320.8	23,418.7	97.9	0.4%
72000 Travel	245.1	97.7	97.7	97.7	97.7	0.0	0.0%
73000 Services	20,105.6	20,792.0	21,007.0	21,096.6	21,237.9	141.3	0.7%
74000 Commodities	10,579.5	12,682.7	13,042.7	13,042.7	12,682.7	-360.0	-2.8%
75000 Capital Outlay	110.9	5.0	5.0	5.0	5.0	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	**52,713.6**	**56,987.8**	**57,562.8**	**57,562.8**	**57,442.0**	**-120.8**	**-0.2%**
Fund Sources:							
1002 Fed Rcpts (Other)	565.1	539.2	539.2	539.2	539.2	0.0	0.0%
1004 Gen Fund (UGF)	47,369.0	46,433.0	47,008.0	47,008.0	46,877.3	-130.7	-0.3%
1005 GF/Prgm (DGF)	747.7	805.1	805.1	805.1	805.3	0.2	0.0%
1007 I/A Rcpts (Other)	238.8	245.4	245.4	245.4	245.4	0.0	0.0%
1027 Int Airprt (Other)	567.5	581.2	581.2	581.2	581.2	0.0	0.0%
1061 CIP Rcpts (Other)	3,211.6	4,144.8	4,144.8	4,144.8	4,154.5	9.7	0.2%
1108 Stat Desig (Other)	13.9	123.5	123.5	123.5	123.5	0.0	0.0%
1200 VehRntlTax (DGF)	0.0	4,115.6	4,115.6	4,115.6	4,115.6	0.0	0.0%
Unrestricted General (UGF)	**47,369.0**	**46,433.0**	**47,008.0**	**47,008.0**	**46,877.3**	**-130.7**	**-0.3%**
Designated General (DGF)	**747.7**	**4,920.7**	**4,920.7**	**4,920.7**	**4,920.9**	**0.2**	**0.0%**
Other Funds	**4,031.8**	**5,094.9**	**5,094.9**	**5,094.9**	**5,104.6**	**9.7**	**0.2%**
Federal Funds	**565.1**	**539.2**	**539.2**	**539.2**	**539.2**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	206	213	213	212	212	0	0.0%
Permanent Part Time	10	10	10	10	10	0	0.0%
Non Permanent	16	16	16	16	16	0	0.0%

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

Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	56,987.8	23,410.4	97.7	20,792.0	12,682.7	5.0	0.0	0.0	213	10	16
1002 Fed Rcpts	539.2											
1004 Gen Fund	46,433.0											
1005 GF/Prgm	805.1											
1007 I/A Rcpts	245.4											
1027 Int Airprt	581.2											
1061 CIP Rcpts	4,144.8											
1108 Stat Desig	123.5											
1200 VehRntlTax	4,115.6											
ADN 25-2-7715 Spc. Stephen "Max" Cavanaugh Overpass Ch 19 SLA 11 (SB 108) {Ch 3 FSSLA 11 P 47 Ln 9-15 (CCS HB 108)}												
	FisNot	10.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	10.0											

SB 108 designates a portion of Dowling Road overpass at milepost 123.7 on the New Seward Highway the Spc. Stephen "Max" Cavanaugh, Jr., Memorial Overpass.

Fiscal note #2 provides funding to the Department of Transportation and Public Facilities to cover the expense of signs.

August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	565.0	0.0	0.0	215.0	350.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	565.0											

Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 ln 19 through pg 78 ln 27, $18.0 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, 2011, was $114.08 per barrel, which is $19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of $94.70.

The amounts transferred to state agencies are as follows:
Administration, $27.3; Corrections, $720.0; DEED, $68.6; DEC, $90.3; Fish and Game, $93.2; HSS, $720.0; Labor, $42.4; DMVA, $392.8; DNR, $81.7; DPS, $328.6; Transportation, $13,455.1; University, $1,980.0.

The $13,455.1 transferred to DOT&PF was further allocated as follows: Central Region Facilities, $460.0; Northern Region Facilities, $1,107.7; Southeast Region Facilities, $110.0; Central Region Highways & Aviation, $565.0; Northern Region Highways & Aviation, $1,500.0; Southeast Region Highways & Aviation, $200.0; Marine Vessel Operations, $600.0; Marine Shore Operations, $170.0; Marine Vessel Fuel, $8,742.4.

	Subtotal	**57,562.8**	**23,410.4**	**97.7**	**21,007.0**	**13,042.7**	**5.0**	**0.0**	**0.0**	**213**	**10**	**16**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
Transfer Vacant PCN 25-#260 to State Equipment Fleet												

Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

In the FY12 Governor's Budget Central region highways & aviation (CR H&A) received funding to extend the hours of operations at the Bethel Airport. The request included an additional five new positions, one of which was a Mechanic Auto Advanced Journey WG53. The mechanic position was inadvertently added to the CR H&A component instead of to the State Equipment Fleet (SEF) component. This action transfers the vacant mechanic position to SEF and will allow staff to operate on shifts to provide better support to CR H&A's operations of maintaining the airport.

Action was approved 8/5/11 via ADN 25-2-1029 by Commissioner's office.

Transfer Authority to Cover Increased State Equipment Fleet billings for Bethel Mechanic

	LIT	0.0	-89.6	0.0	89.6	0.0	0.0	0.0	0.0	0	0	0

In the FY12 Governor's budget Central Region highways & aviation received funding to extend the hours of operations at Bethel Airport. The request included a Mechanic Auto Advanced Journey, WG53, PCN 25-#260, which was transferred to the Statewide Equipment Fleet component (RP 25-2-1090).

The extended hours of equipment usage and service on the equipment provided by the SEF mechanic, will increase the monthly operating rates and services. Due to the increased cost for mechanic services and additional hours on equipment; the funding received for the position in personal services should be transferred to contractual services for State Equipment Fleet billings.

Action was approved via ADN 25-2-7753.

	Subtotal	**57,562.8**	**23,320.8**	**97.7**	**21,096.6**	**13,042.7**	**5.0**	**0.0**	**0.0**	**212**	**10**	**16**

********** **Changes From FY2012 Management Plan To FY2013 Governor** **********

Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor

	OTI	-565.0	0.0	0.0	-215.0	-350.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-565.0											

Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 ln 19 through pg 78 ln 27, $18.0 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, 2011, was $114.08 per barrel, which is $19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of $94.70.

The amounts transferred to state agencies are as follows:
Administration, $27.3; Corrections, $720.0; DEED, $68.6; DEC, $90.3; Fish and Game, $93.2; HSS, $720.0; Labor, $42.4; DMVA, $392.8; DNR, $81.7; DPS, $328.6; Transportation, $13,455.1; University, $1,980.0.

The $13,455.1 transferred to DOT&PF was further allocated as follows: Central Region Facilities, $460.0; Northern Region Facilities, $1,107.7; Southeast Region Facilities, $110.0; Central Region Highways & Aviation, $565.0; Northern Region Highways & Aviation, $1,500.0; Southeast Region Highways & Aviation, $200.0; Marine Vessel Operations, $600.0; Marine Shore Operations, $170.0; Marine Vessel Fuel, $8,742.4.

New Insurance Requirements for Rural Airport Maintenance Contracts

Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	IncM	356.3	0.0	0.0	356.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	356.3											

Historically, there has never been any requirement for insurances in the rural airport maintenance contracts as the Division of Risk Management determined rural contractors were covered under the State's accident umbrella.

Recently a change of ideology has occurred resulting in cost increases to the contracts. All airport maintenance contracts are now required to obtain insurances in new re-bids for contracts that will expire in FY2012. Insurance requirements for Rural Airport Contractors include: Workers' Compensation, Commercial General Liability Insurance and Automobile Liability Insurance. Currently, Central Region FY2012 Contracts (67 contracts and 6 Memorandum's of Agreement - MOAs) average $18.8 annually. Risk Management and Statewide Contracts have issued guidance stating all new bids shall contain the insurance requirements for these rural airport contracts. Requiring the insurances by private, local rural contractors will increase the contract costs dramatically. We estimate the increase to be $15.0 per contract, per year. Insurances will be phased in utilizing the natural timeline of contract expirations and has the potential for an eventual increase of over $1,000.0 per year.

The FY2013 budget is expected to be affected by 10 contracts being re-bid; 6 MOAs, and an estimate of 5 existing contracts to be renewed. This will affect a total of 21 contracts throughout Central Region. Using an estimate of a $15.0 increase for insurances for the 21 contracts, a $315,000.00 shortfall is expected for current contract rates. Contracts traditionally go up in price when re-bid. Utilizing the FY2012, 3% percentage cost increase, we estimate that approximately $41,300 needs to be added to the FY2013 budget to account for increased contract costs in addition to the projected shortfall.

The current budget for FY2012 Central Region airport maintenance contracts is $1,367,000. We are asking to add $356,300.00 ($315,000 + $41,300) to FY2013 airport maintenance contract budget for added requirements for insurance and anticipated increase in costs for the contracts. The requested increase will result in a total budget of $1,723,300 for Rural Airport Maintenance Contracts. If this budget is not increased to cover this expense, it will result in a system wide reduction in service level overall for highways and airports.

Reverse Spc. Stephen "Max" Cavanaugh Overpass (CH19 SLA 2011)(SB 108)(CH 3 FSSLA2011 P 47 Ln 9-15)(CCS HB 108)

	OTI	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-10.0											

Reverse one-time fiscal note funding for SB 108 which designates a portion of Dowling Road overpass at milepost 123.7 on the New Seward Highway the Spc. Stephen "Max" Cavanaugh, Jr., Memorial Overpass.

Fiscal note #2 provided funding to the Department of Transportation and Public Facilities to cover the expense of signs.

FY2013 Salary Increases

	SalAdj	68.6	68.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	62.3											
1005 GF/Prgm	0.1											
1061 CIP Rcpts	6.2											

FY2013 Salary Increases: $68.6

FY2013 Health Insurance Increases

	SalAdj	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1004 Gen Fund		25.7										
1005 GF/Prgm		0.1										
1061 CIP Rcpts		3.5										
FY2013 Health Insurance Increases: $29.3												
	Totals	**57,442.0**	**23,418.7**	**97.7**	**21,237.9**	**12,682.7**	**5.0**	**0.0**	**0.0**	**212**	**10**	**16**

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Central Region Highways and Aviation (564)
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
25-0549	Maint Spec Etrician Journey II	FT	A	LL	Palmer	2BB	51F	12.0		60,431	0	11,621	42,214	114,266	81,929
25-0565	Maint Spec Etrician Journey II	FT	A	LL	Soldotna	2CC	51F	12.0		61,347	0	4,719	39,953	106,019	84,815
25-0569	Office Assistant II	FT	A	GP	Homer	200	10C / D	12.0		35,273	0	0	29,933	65,206	65,206
25-0697	Engineering Assistant III	FT	A	GP	Anchorage	200	21F / G	12.0		81,774	0	0	47,496	129,270	116,343
25-0935	Office Assistant II	FT	A	GP	Palmer	200	10E / F	12.0		36,744	0	0	30,489	67,233	67,233
25-0974	Maint & Operations Super	FT	A	SS	Anchorage	200	21M	12.0		95,856	0	0	52,309	148,165	148,165
25-0977	Maint & Operations Super	FT	A	SS	Soldotna	2S2	21L / M	12.0		96,582	0	0	52,583	149,165	149,165
25-0979	Accounting Tech II	FT	A	GP	Palmer	200	14E / F	12.0		48,122	0	0	34,786	82,908	82,908
25-0980	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		37,730	0	0	30,861	68,591	68,591
25-0981	Maint & Operations Super	FT	A	SS	Anchorage	200	21E / F	12.0		82,123	0	0	47,122	129,245	129,245
25-0982	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53K / L	12.0		58,676	0	0	37,162	95,838	86,254
25-0983	Office Assistant II	FT	A	GP	Soldotna	200	10E / F	12.0		36,698	0	0	30,471	67,169	67,169
25-0984	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52K / L	12.0		68,182	0	0	40,752	108,934	28,595
25-0985	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53F	12.0		53,450	0	0	35,188	88,638	61,692
25-0986	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52L / M	12.0		72,521	0	0	42,391	114,912	45,965
25-0989	Equipment Operator Foreman I	FT	A	LL	Kodiak	2DD	51L / M	12.0		71,721	0	0	42,089	113,810	108,120
25-0990	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52L / M	12.0		67,034	0	0	40,319	107,353	101,985
25-0991	Rural Airport Foreman	FT	A	LL	Kodiak	2DD	49L / M	12.0		78,780	0	0	44,755	123,535	117,358
25-0992	Maint & Operations Manager	FT	A	SS	Anchorage	200	23B / C	12.0		85,428	0	0	48,370	133,798	133,798
25-0993	Office Assistant III	FT	A	GP	King Salmon	250	11M / N	12.0		72,877	0	0	44,136	117,013	117,013
25-0994	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52K / L	12.0		70,161	0	0	41,500	111,661	36,848
25-0995	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52K / L	12.0		64,051	0	2,373	40,088	106,512	92,346
25-0996	Rural Airport Foreman	FT	A	LL	King Salmon	2II	49F	12.0		72,969	0	0	42,560	115,529	23,119
25-0997	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53K	12.0		56,550	0	2,120	37,160	95,830	59,760
25-0998	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53K / L	12.0		60,509	0	2,269	38,711	101,489	81,191
25-0999	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52L / M	12.0		72,521	0	0	42,391	114,912	57,456
25-1000	Equipment Operator Foreman I	FT	A	LL	Aniak	2JJ	51L / M	12.0		77,240	0	0	44,174	121,414	103,202
25-1001	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52K / L	12.0		69,784	0	0	41,357	111,141	88,913
25-1003	Maint & Operations Specialist	FT	A	GP	Anchorage	200	21C / D	12.0		73,250	0	0	44,277	117,527	94,022
25-1004	Rural Airport Foreman	FT	A	LL	Bethel	2II	49F / J	12.0		75,426	0	0	43,488	118,914	89,304
25-1005	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52A	12.0		54,717	0	0	35,667	90,384	72,307
25-1006	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52F	12.0		63,609	0	0	39,025	102,634	71,844
25-1007	Maint Spec Etrician Journey II	FT	A	LL	Anchorage	2AA	51L / M	12.0		68,952	0	0	41,043	109,995	72,487
25-1008	Maint Spec Etrician Journey II	FT	A	LL	Anchorage	2AA	51F / J	12.0		61,737	0	0	38,318	100,055	80,044

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Central Region Highways and Aviation (564)
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
25-1009	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54A / B	12.0		42,978	0	11,529	35,587	90,094	74,328
25-1010	Accounting Tech II	FT	A	GG	Soldotna	200	14K	12.0		55,092	0	0	37,419	92,511	92,511
25-1011	Equip Operator Journey II	FT	A	LL	Kalsin Bay	2DD	53A / B	12.0		48,042	0	0	33,145	81,187	64,950
25-1012	Equipment Operator Foreman I	FT	A	LL	Soldotna	2CC	51K / L	12.0		68,289	0	15,759	46,745	130,793	104,634
25-1013	Equip Operator Journey II	FT	A	LL	Quartz Creek	2CC	53J	12.0		56,336	0	15,112	41,986	113,434	90,747
25-1015	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52F	12.0		63,609	0	14,679	44,569	122,857	98,286
25-1017	Equip Operator Jrny III/Lead	FT	A	LL	Homer	2CC	52L / M	12.0		66,983	0	15,457	46,138	128,578	102,862
25-1018	Equip Operator Journey II	FT	A	LL	North Kenai Camp	2CC	53F	12.0		54,366	0	14,584	41,042	109,992	87,994
25-1019	Equip Operator Journey II	FT	A	LL	Ninilchik	2CC	53L / M	12.0		62,712	0	16,823	45,040	124,575	99,660
25-1020	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53F	12.0		54,366	0	12,546	40,273	107,185	85,748
25-1021	Maint Spec Etrician Journey II	FT	A	LL	Soldotna	2CC	51K / L	12.0		68,089	0	15,205	46,460	129,754	103,803
25-1022	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53A / B	12.0		47,619	0	10,989	37,136	95,744	76,595
25-1024	Equip Operator Journey II	FT	A	LL	Kodiak	2DD	53J / K	12.0		58,125	0	15,363	42,756	116,244	99,970
25-1025	Equip Operator Journey II	FT	A	LL	Silvertip	2CC	53L / M	12.0		62,712	0	14,472	44,152	121,336	97,069
25-1026	Equip Operator Jrny III/Lead	FT	A	LL	Soldotna	2CC	52L / M	12.0		66,983	0	15,457	46,138	128,578	90,005
25-1027	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52J / K	12.0		62,933	0	11,693	43,186	117,812	106,031
25-1028	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52K	12.0		63,297	0	14,607	44,424	122,328	110,095
25-1029	Equip Operator Journey II	FT	A	LL	Kodiak	2DD	53F / J	12.0		57,272	0	14,097	41,956	113,325	101,993
25-1030	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53L / M	12.0		60,879	0	16,331	44,162	121,372	84,960
25-1031	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		39,837	0	0	31,657	71,494	71,494
25-1032	Rural Airport Foreman	FT	A	LL	Cold Bay	2II	49F / J	12.0		74,709	0	16,839	49,578	141,126	105,583
25-1033	Equip Operator Jrny III/Lead	FT	A	LL	Cold Bay	2II	52F / J	12.0		65,715	0	15,165	45,548	126,428	0
25-1035	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52F	12.0		63,609	0	14,679	44,569	122,857	110,571
25-1036	Administrative Assistant II	FT	A	GP	Anchorage	200	14L / M	12.0		59,304	0	0	39,009	98,313	98,313
25-1037	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53K / L	12.0		58,795	0	15,415	43,029	117,239	99,653
25-1038	Rural Airport Foreman	FT	A	LL	Dillingham	2II	49L / M	12.0		83,382	0	19,242	53,761	156,385	114,552
25-1039	Equip Operator Jrny III/Lead	FT	A	LL	Dillingham	2II	52F / J	12.0		65,276	0	14,679	45,199	125,154	112,639
25-1041	Equip Operator Jrny III/Lead	FT	A	LL	Silvertip	2CC	52L / M	12.0		66,786	0	14,913	45,858	127,557	114,801
25-1042	Equip Operator Journey II	FT	A	LL	Silvertip	2CC	53K / L	12.0		60,509	0	13,963	43,128	117,600	105,840
25-1043	Equip Operator Journey II	FT	A	LL	Silvertip	2CC	53J / K	12.0		58,383	0	13,473	42,140	113,996	102,596
25-1044	Equip Operator Journey II	FT	A	LL	Girdwood	2AA	53K	12.0		56,550	0	13,050	41,288	110,888	99,799
25-1045	Equip Operator Journey II	FT	A	LL	Silvertip	2CC	53F	12.0		54,366	0	12,546	40,273	107,185	96,467
25-1046	Equipment Operator Foreman I	FT	A	LL	Palmer	2BB	51L / M	12.0		69,869	0	16,123	47,479	133,471	120,124
25-1047	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53F / J	12.0		54,024	0	14,338	40,820	109,182	98,264
25-1048	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53L	12.0		59,592	0	13,752	42,702	116,046	104,441
25-1050	Equip Operator Journey II	FT	A	LL	Chulitna	2CC	53F	12.0		54,366	0	13,382	40,588	108,336	97,502
25-1051	Maint Spec Etrician Journey II	FT	A	LL	Dillingham	2II	51C / D	12.0		61,601	0	14,089	43,588	119,278	107,350

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Central Region Highways and Aviation (564)
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
25-1052	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53K	12.0		57,467	0	13,924	41,964	113,355	102,020
25-1053	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53F	12.0		53,450	0	12,745	40,002	106,197	95,577
25-1055	Equip Operator Jrny III/Lead	FT	A	LL	Palmer	2BB	52K	12.0		61,445	0	14,179	43,563	119,187	107,268
25-1056	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53K / L	12.0		59,592	0	13,752	42,702	116,046	104,441
25-1057	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53L / M	12.0		61,796	0	16,577	44,601	122,974	102,068
25-1058	Equip Operator Jrny III/Lead	FT	A	LL	Homer	2CC	52J / K	12.0		61,724	0	13,887	43,558	119,169	95,335
25-1059	Equip Operator Journey II	FT	A	LL	Homer	2CC	53L / M	12.0		62,712	0	14,472	44,152	121,336	109,202
25-1060	Equip Operator Jrny III/Lead	FT	A	LL	Homer	2CC	52J / K	12.0		61,360	0	13,887	43,421	118,668	106,801
25-1061	Equip Operator Journey II	FT	A	LL	Homer	2CC	53K / L	12.0		60,509	0	13,963	43,128	117,600	105,840
25-1062	Equip Operator Journey II	FT	A	LL	Homer	2CC	53L / M	12.0		62,712	0	16,823	45,040	124,575	112,118
25-1063	Equip Operator Journey II	FT	A	LL	Homer	2CC	53L / M	12.0		62,712	0	14,472	44,152	121,336	97,069
25-1064	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53F	12.0		54,366	0	14,584	41,042	109,992	87,994
25-1065	Equip Operator Journey II	FT	A	LL	Homer	2CC	53F	12.0		54,366	0	14,584	41,042	109,992	87,994
25-1066	Equip Operator Jrny III/Lead	FT	A	LL	Homer	2CC	52F	12.0		58,071	0	15,578	42,817	116,466	93,173
25-1067	Equip Operator Journey II	FT	A	LL	Homer	2CC	53F / J	12.0		55,925	0	12,546	40,862	109,333	87,466
25-1068	Equip Operator Jrny III/Lead	FT	A	LL	Anchorage	2AA	52L / M	12.0		65,150	0	17,477	46,208	128,835	92,761
25-1070	Equipment Operator Foreman I	FT	A	LL	Anchorage	2AA	51L / M	12.0		68,952	0	15,912	47,053	131,917	118,725
25-1071	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53J / K	12.0		56,209	0	12,577	40,980	109,766	98,789
25-1072	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53L / M	12.0		60,879	0	14,049	43,300	118,228	106,405
25-1073	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53K / L	12.0		58,676	0	13,540	42,276	114,492	103,043
25-1075	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54F	12.0		49,335	0	13,235	38,633	101,203	80,962
25-1076	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53A / B	12.0		47,555	0	10,633	36,978	95,166	85,649
25-1077	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53F	12.0		52,533	0	12,527	39,573	104,633	94,170
25-1078	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54F	12.0		49,335	0	11,764	38,077	99,176	89,258
25-1079	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54F	12.0		49,335	0	13,235	38,633	101,203	80,962
25-1080	Equip Operator Journey II	FT	A	LL	Silvertip	2CC	53J / K	12.0		57,956	0	13,000	41,800	112,756	90,205
25-1081	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54F	12.0		49,335	0	11,764	38,077	99,176	89,258
25-1082	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53L / M	12.0		60,879	0	14,049	43,300	118,228	106,405
25-1083	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53F / J	12.0		53,682	0	12,123	39,855	105,660	95,094
25-1084	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54J	12.0		51,188	0	13,731	39,520	104,439	83,551
25-1085	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52F / J	12.0		65,715	0	15,165	45,548	126,428	101,142
25-1086	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54F	12.0		49,335	0	13,235	38,633	101,203	80,962
25-1087	Equip Operator Jrny III/Lead	FT	A	LL	Dillingham	2II	52A / B	12.0		55,960	0	12,627	40,905	109,492	87,594
25-1088	Equip Operator Jrny III/Lead	FT	A	LL	Anchorage	2AA	52K	12.0		60,528	0	16,237	43,994	120,759	96,607
25-1089	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53J / K	12.0		56,123	0	14,620	41,720	112,463	101,217
25-1090	Equipment Operator Foreman II	FT	A	LL	Anchorage	2AA	50K / L	12.0		69,947	0	16,141	47,515	133,603	106,882
25-1091	Equip Operator Journey II	FT	A	LL	Seward	2CC	53K	12.0		58,383	0	15,662	42,967	117,012	93,610
25-1094	Equip Operator Jrny III/Lead	FT	A	LL	Seldovia	2CC	52L / M	12.0		66,983	0	15,457	46,138	128,578	115,720
25-1095	Rural Airport Foreman	FT	A	LL	Unalaska	2II	49K	12.0		77,981	0	17,995	51,250	147,226	132,503
25-1096	Equip Operator Jrny III/Lead	FT	A	LL	Girdwood	2AA	52L / M	12.0		65,150	0	15,034	45,286	125,470	112,923

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Central Region Highways and Aviation (564)
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25-1097	Equip Operator Journey II	FT	A	LL	Girdwood	2AA	53L / M	12.0		60,879	0	20,057	45,570	126,506	113,855
25-1098	Equip Operator Journey II	FT	A	LL	Girdwood	2AA	53F	12.0		52,533	0	12,123	39,421	104,077	93,669
25-1099	Equip Operator Journey II	FT	A	LL	Girdwood	2AA	53K	12.0		56,550	0	10,875	40,466	107,891	53,946
25-1100	Equip Operator Jrny III/Lead	FT	A	LL	Willow	2CC	52K / L	12.0		62,927	0	11,992	43,297	118,216	106,394
25-1101	Equip Operator Journey II	FT	A	LL	Willow	2CC	53F	12.0		54,366	0	10,455	39,483	104,304	93,874
25-1102	Maint Spec Etrician Journey II	FT	A	LL	Palmer	2BB	51L / M	12.0		69,869	0	12,092	45,957	127,918	115,126
25-1103	Equip Operator Journey II	FT	A	LL	Willow	2CC	53K / L	12.0		60,509	0	12,799	42,688	115,996	104,396
25-1104	Equip Operator Jrny III/Lead	FT	A	LL	Chulitna	2CC	52L / M	12.0		66,983	0	12,881	45,165	125,029	112,526
25-1105	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53L / M	12.0		61,796	0	11,883	42,829	116,508	104,857
25-1106	Equip Operator Journey II	FT	A	LL	Talkeetna	2CC	53F	12.0		54,366	0	11,500	39,878	105,744	95,170
25-1107	Equip Operator Journey II	FT	A	LL	Chulitna	2CC	53F	12.0		54,366	0	11,500	39,878	105,744	95,170
25-1108	Equip Operator Journey II	FT	A	LL	Chulitna	2CC	53A / B	12.0		47,234	0	8,861	36,187	92,282	83,054
25-1109	Equip Operator Jrny III/Lead	FT	A	LL	Cascade	2CC	52K	12.0		62,361	0	11,992	43,083	117,436	105,692
25-1110	Equip Operator Journey II	FT	A	LL	Cascade	2CC	53K / L	12.0		59,446	0	12,350	42,117	113,913	102,522
25-1111	Equip Operator Journey II	FT	A	LL	Cascade	2CC	53F / J	12.0		55,679	0	11,500	40,374	107,553	96,798
25-1112	Equip Operator Journey II	FT	A	LL	Cascade	2CC	53A / B	12.0		47,619	0	10,073	36,790	94,482	85,034
25-1113	Equip Operator Journey II	FT	A	LL	Kalsin Bay	2DD	53F	12.0		55,302	0	11,698	40,306	107,306	96,575
25-1115	Equip Operator Jrny III/Lead	FT	A	LL	North Kenai Camp	2CC	52L / M	12.0		66,983	0	12,881	45,165	125,029	112,526
25-1118	Equip Operator Jrny III/Lead	FT	A	LL	Seward	2CC	52L / M	12.0		66,983	0	12,881	45,165	125,029	66,891
25-1119	Equip Operator Journey II	FT	A	LL	Seward	2CC	53K / L	12.0		60,509	0	12,799	42,688	115,996	104,396
25-1120	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53K	12.0		58,383	0	12,293	41,694	112,370	89,896
25-1121	Equip Operator Journey II	FT	A	LL	Seward	2CC	53F	12.0		54,366	0	12,546	40,273	107,185	85,748
25-1122	Equip Operator Jrny III/Lead	FT	A	LL	Quartz Creek	2CC	52K / L	12.0		64,058	0	11,992	43,724	119,774	95,819
25-1123	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53K / L	12.0		58,676	0	12,412	41,850	112,938	90,350
25-1124	Equip Operator Journey II	FT	A	LL	Quartz Creek	2CC	53F	12.0		54,366	0	11,500	39,878	105,744	84,595
25-1126	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53L	12.0		60,509	0	12,799	42,688	115,996	92,797
25-1127	Equip Operator Jrny III/Lead	FT	A	LL	Ninilchik	2CC	52J / K	12.0		62,088	0	11,572	42,821	116,481	93,185
25-1128	Equip Operator Journey II	FT	A	LL	Homer	2CC	53J / K	12.0		57,786	0	11,917	41,327	111,030	88,824
25-1129	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53F	12.0		53,450	0	10,278	39,070	102,798	82,238
25-1130	Equip Operator Journey II	FT	A	LL	Ninilchik	2CC	53L / M	12.0		62,345	0	12,799	43,382	118,526	94,821
25-1132	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54F	12.0		49,335	0	11,337	37,916	98,588	59,153
25-1133	Equip Operator Jrny III/Lead	FT	A	LL	Anchorage	2AA	52K / L	12.0		61,848	0	12,804	43,196	117,848	76,601
25-1134	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53L / M	12.0		60,879	0	12,818	42,835	116,532	93,226
25-1135	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54A	12.0		41,516	0	9,580	34,299	85,395	68,316
25-1136	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53F	12.0		52,533	0	12,123	39,421	104,077	83,262
25-1137	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53L / M	12.0		60,879	0	12,818	42,835	116,532	93,226
25-1138	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53F / J	12.0		53,354	0	11,061	39,330	103,745	82,996
25-1139	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52J	12.0		65,715	0	12,637	44,594	122,946	12,295
25-1140	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52L / M	12.0		72,521	0	12,551	47,132	132,204	79,322
25-1141	Equipment Operator	FT	A	LL	Homer	2CC	50L / M	12.0		73,205	0	12,423	47,342	132,970	93,079

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Central Region Highways and Aviation (564)
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
	Foreman II														
25-1142	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53K / L	12.0		58,676	0	12,412	41,850	112,938	90,350
25-1143	Equip Operator Jrny III/Lead	FT	A	LL	Talkeetna	2CC	52L / M	12.0		66,983	0	12,366	44,970	124,319	80,807
25-1144	Equip Operator Jrny III/Lead	FT	A	LL	Dillingham	2II	52F	12.0		63,609	0	14,679	44,569	122,857	98,286
25-1145	Equip Operator Jrny III/Lead	FT	A	LL	Dillingham	2II	52F	12.0		63,609	0	12,232	43,645	119,486	95,589
25-1146	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53L / M	12.0		60,879	0	11,707	42,416	115,002	92,002
25-1147	Equipment Operator Foreman II	FT	A	LL	Iliamna	2II	50J / K	12.0		73,259	0	12,521	47,399	133,179	106,543
25-1148	Equip Operator Jrny III/Lead	FT	A	LL	Iliamna	2II	52F	12.0		63,609	0	12,232	43,645	119,486	95,589
25-1150	Equipment Operator Foreman I	FT	A	LL	Mcgrath	2JJ	51K / L	12.0		74,344	0	12,521	47,809	134,674	121,207
25-1152	Equip Operator Journey II	FT	A	LL	Aniak	2JJ	53A / B	12.0		54,074	0	10,398	39,351	103,823	83,058
25-1153	Equip Operator Journey II	FT	A	LL	North Kenai Camp	2CC	53F	12.0		54,366	0	12,546	40,273	107,185	85,748
25-1156	Office Assistant II	FT	A	GP	Dillingham	237	10B / C	12.0		46,152	0	0	34,042	80,194	80,194
25-1159	Equip Operator Jrny III/Lead	FT	A	LL	Iliamna	2II	52F	12.0		63,609	0	12,232	43,645	119,486	95,589
25-1161	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54F	12.0		49,335	0	11,385	37,934	98,654	78,923
25-1162	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53K / L	12.0		58,410	0	11,962	41,579	111,951	89,561
25-1164	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54F	12.0		49,335	0	10,388	37,557	97,280	77,824
25-1165	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53F	12.0		53,450	0	11,306	39,458	104,214	83,371
25-1166	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53K	12.0		57,467	0	10,995	40,858	109,320	87,456
25-1167	Equip Operator Journey II	FT	A	LL	Willow	2CC	53K / L	12.0		60,509	0	11,636	42,249	114,394	91,515
25-1169	Administrative Assistant II	FT	A	GP	Anchorage	200	14K / L	12.0		57,156	0	0	38,198	95,354	95,354
25-1174	Equip Operator Journey II	FT	A	LL	North Kenai Camp	2CC	53F	12.0		54,366	0	11,447	39,858	105,671	84,537
25-1177	Equip Operator Journey II	FT	A	LL	Ninilchik	2CC	53F	12.0		54,366	0	11,500	39,878	105,744	84,595
25-1179	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52F	12.0		63,609	0	11,009	43,183	117,801	17,670
25-1182	Safety & Emerg Supp Spec	FT	A	SS	Anchorage	600	17B / C	12.0		55,780	0	0	37,172	92,952	92,952
25-1183	Maint Spec Etrician Journey II	FT	A	LL	Bethel	2II	51F	12.0		66,885	0	12,862	45,120	124,867	99,894
25-1184	Equip Operator Jrny III/Lead	FT	A	LL	Unalaska	2II	52K	12.0		67,899	0	11,751	45,084	124,734	99,787
25-1185	Office Assistant II	FT	A	GP	Bethel	250	10D / E	12.0		53,301	0	0	36,742	90,043	90,043
25-1187	Maint & Operations Super	FT	A	SS	Palmer	2S1	21E / F	12.0		82,416	0	0	47,233	129,649	129,649
25-1207	Accounting Tech II	FT	A	GP	Anchorage	200	14C	12.0		44,304	0	0	33,344	77,648	77,648
25-1214	Office Assistant II	FT	A	GP	Anchorage	200	10K / L	12.0		42,804	0	0	32,777	75,581	75,581
25-1216	Administrative Officer II	FT	A	SS	Anchorage	200	19F	12.0		72,528	0	0	43,498	116,026	116,026
25-1217	Engineer/Architect IV	FT	A	SS	Anchorage	200	26J / K	12.0		119,793	0	0	60,553	180,346	180,346
25-1220	Regnl Saf&Arpt Sec Off	FT	A	GP	Anchorage	200	18E / F	12.0		62,858	0	0	40,352	103,210	103,210
25-3429	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53K / L	12.0		60,509	0	6,923	40,469	107,901	86,321
25-3430	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53K / L	12.0		60,509	0	4,654	39,612	104,775	83,820
25-3431	Equip Operator Journey II	FT	A	LL	Quartz Creek	2CC	53F	12.0		54,366	0	6,220	37,883	98,469	78,775
25-3432	Equip Operator Journey II	FT	A	LL	Girdwood	2AA	53J	12.0		54,503	0	4,192	37,169	95,864	86,278

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Central Region Highways and Aviation (564)
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
25-3433	Equip Operator Journey II	FT	A	LL	Girdwood	2AA	53F	12.0		52,533	0	3,434	36,139	92,106	73,685
25-3434	Equip Operator Jrny III/Lead	FT	A	LL	Anchorage	2AA	52L / M	12.0		65,150	0	2,505	40,553	108,208	86,566
25-3474	Equip Operator Jrny III/Lead	FT	A	LL	Cold Bay	2II	52K / L	12.0		69,596	0	10,446	45,232	125,274	0
25-3482	Equip Operator Jrny III/Lead	FT	A	LL	Cold Bay	2II	52F / J	12.0		63,697	0	8,905	42,422	115,024	0
25-3573	Airport Operations Specialist	FT	A	SS	Bethel	250	19J / K	12.0		117,108	0	6,756	61,841	185,705	185,705
25-3592	Maint & Operations Specialist	FT	A	GP	Anchorage	200	21B / C	12.0		71,012	0	2,676	44,442	118,130	59,065
25-3639	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52F	12.0		63,609	0	2,446	39,949	106,004	95,404
25-3640	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52F	12.0		63,609	0	2,446	39,949	106,004	84,803
25-3649	Equip Operator Journey II	FT	A	LL	Chulitna	2CC	53F	12.0		54,366	0	0	35,534	89,900	71,920
25-3682	Office Assistant II	FT	A	GP	Kodiak	211	10B / C	12.0		37,865	0	0	30,912	68,777	68,777
25-3686	Rural Airport Foreman	FT	A	LL	Adak	2II	49F / J	12.0		74,198	0	0	43,025	117,223	0
25-3687	Equip Operator Jrny III/Lead	FT	A	LL	Adak	2II	52F	12.0		63,609	0	0	39,025	102,634	0
25-3688	Equip Operator Jrny III/Lead	FT	A	LL	Adak	2II	52F / J	12.0		64,574	0	0	39,390	103,964	0
25-3717	Equip Operator Jrny III/Lead	FT	A	LL	Dillingham	2II	52F	12.0		63,609	0	0	39,025	102,634	97,502
25-3718	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52F	12.0		59,007	0	0	37,287	96,294	77,035
25-3719	Equip Operator Jrny III/Lead	FT	A	LL	Unalaska	2II	52B / C	12.0		57,590	0	0	36,752	94,342	75,474
25-3781	Environ Impact Analyst II	FT	A	GP	Anchorage	200	17C / D	12.0		55,073	0	0	37,411	92,484	0
25-3782	Equip Operator Journey I	PT	A	LL	Anchorage	2AA	54B	6.0		21,489	0	0	15,616	37,105	37,105
25-3783	Equip Operator Journey I	PT	A	LL	Anchorage	2AA	54F	6.0		24,668	0	0	16,817	41,485	41,485
25-3784	Equip Operator Journey I	PT	A	LL	Anchorage	2AA	54A / B	6.0		21,489	0	0	15,616	37,105	37,105
25-3785	Equip Operator Journey I	PT	A	LL	Anchorage	2AA	54F	6.0		24,668	0	0	16,817	41,485	41,485
25-3786	Equip Operator Journey I	PT	A	LL	Anchorage	2AA	54A / B	6.0		21,184	0	3,193	16,707	41,084	41,084
25-3787	Equip Operator Journey I	PT	A	LL	Anchorage	2AA	54A / B	6.0		21,245	0	0	15,524	36,769	36,769
25-3788	Equip Operator Journey I	PT	A	LL	Anchorage	2AA	54B	6.0		21,489	0	0	15,616	37,105	37,105
25-3789	Equip Operator Journey I	PT	A	LL	Anchorage	2AA	54A / B	6.0		21,489	0	0	15,616	37,105	37,105
25-3800	Equip Operator Journey II	PT	A	LL	Girdwood	2AA	53A / B	6.0		22,893	0	0	16,147	39,040	3,904
25-3801	Equip Operator Journey II	PT	A	LL	Girdwood	2AA	53A / B	6.0		22,893	0	0	16,147	39,040	3,904
25-3802	Environ Impact Analyst II	FT	A	GP	Anchorage	200	17B / C	12.0		53,289	0	0	36,738	90,027	81,024
25-3803	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		61,164	0	0	39,712	100,876	90,788
25-3810	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52A / B	12.0		51,427	0	2,891	35,516	89,834	85,612
25-3811	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52A / B	12.0		56,029	0	5,050	38,070	99,149	94,192
25-3812	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52A / B	12.0		55,891	0	5,050	38,017	98,958	94,010
25-3813	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52A / B	12.0		55,822	0	5,050	37,991	98,863	93,920
25-3814	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52A / B	12.0		55,822	0	5,050	37,991	98,863	93,920
25-3815	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52A / B	12.0		51,358	0	2,891	35,490	89,739	85,252
25-N09019	Equip Operator Sub Journey I	NP	N	LL	Soldotna	2CC	58A	6.0		17,492	0	4,709	3,010	25,211	0
25-N09020	Equip Operator Sub Journey I	NP	N	LL	Soldotna	2CC	58A	6.0		17,492	0	4,709	3,010	25,211	0
25-N09025	Equip Operator Sub Journey I	NP	N	LL	Palmer	2BB	58A	6.0		17,053	0	4,591	2,935	24,579	0

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Central Region Highways and Aviation (564)
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-N09026	Equip Operator Sub Journey I	NP	N	LL	Palmer	2BB	58A	6.0		17,053	0	4,591	2,935	24,579	0
25-N09027	Equip Operator Sub Journey I	NP	N	LL	Palmer	2BB	58A	6.0		17,053	0	4,591	2,935	24,579	0
25-N09028	Equip Operator Sub Journey I	NP	N	LL	Palmer	2BB	58A	6.0		17,053	0	4,591	2,935	24,579	0
25-N09034	Equip Operator Sub Journey I	NP	N	LL	Soldotna	2CC	58A	6.0		17,492	0	4,709	3,010	25,211	0
25-N09035	Equip Operator Sub Journey I	NP	N	LL	Soldotna	2CC	58A	6.0		17,492	0	4,709	3,010	25,211	0
25-N09036	Equip Operator Sub Journey I	NP	N	LL	Soldotna	2CC	58A	6.0		17,492	0	4,709	3,010	25,211	0
25-N09037	Equip Operator Sub Journey I	NP	N	LL	Soldotna	2CC	58A	6.0		17,492	0	4,709	3,010	25,211	0
25-N09038	Equip Operator Sub Journey I	NP	N	LL	Soldotna	2CC	58A / B	6.0		18,077	0	4,866	3,111	26,054	0
25-N09039	Equip Operator Sub Journey I	NP	N	LL	Soldotna	2CC	58A / B	6.0		18,077	0	4,866	3,111	26,054	0
25-N10056	Equip Operator Sub Journey I	NP	N	LL	Anchorage	2AA	58A	6.0		16,624	0	3,836	2,774	23,234	0
25-N10057	Equip Operator Sub Journey I	NP	N	LL	Anchorage	2AA	58A	6.0		16,624	0	3,836	2,774	23,234	0
25-N10058	Equip Operator Sub Journey I	NP	A	LL	Anchorage	2AA	58A	6.0		16,624	0	3,836	2,774	23,234	0
25-N10059	Equip Operator Sub Journey I	NP	N	LL	Anchorage	2AA	58A	6.0		16,624	0	3,836	2,774	23,234	0

	Total Positions	New	Deleted
Full Time Positions:	212	0	0
Part Time Positions:	10	0	0
Non Permanent Positions:	16	0	0
Positions in Component:	238	0	0

Total Component Months: 2,700.0

Total Salary Costs:	13,406,518
Total COLA:	0
Total Premium Pay::	1,979,226
Total Benefits:	9,025,573
Total Pre-Vacancy:	24,411,317
Minus Vacancy Adjustment of 4.07%:	(992,617)
Total Post-Vacancy:	23,418,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	23,418,700

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	390,202	374,335	1.60%
1004 General Fund Receipts	18,942,150	18,171,921	77.60%
1005 General Fund/Program Receipts	153,103	146,878	0.63%
1007 Inter-Agency Receipts	193,265	185,407	0.79%
1027 International Airport Revenue Fund	379,175	363,757	1.55%
1039 U/A Indirect Cost Recovery	170,158	163,239	0.70%
1061 Capital Improvement Project Receipts	4,082,431	3,916,430	16.72%
1108 Statutory Designated Program Receipts	100,834	96,733	0.41%
Total PCN Funding:	**24,411,317**	**23,418,700**	**100.00%**

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel	245.1	97.7	97.7

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			72000 Travel Detail Totals	**245.1**	**97.7**	**97.7**
72100	Instate Travel		In-state travel to perform maintenance activities including roadway striping, bridge repair, and major repairs at locations off the contiguous highway system. Travel for personnel to support rural airports runway lighting repairs, airfield maintenance equipment repairs, and necessary inspections for the airports as well as contractor performance. Travel for training sessions for airport safety and security, airport rescue and fire fighting (ARFF), and avalanche control. Travel for management to attend administrative meetings.	233.1	85.9	85.9
72400	Out Of State Travel		Trips to attend snow conferences and avalanche schooling and conferences for the Northwest area. Selected personnel may attend electrical seminars and bridge seminars.	12.0	11.8	11.8

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services	20,105.6	21,096.6	21,237.9

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**20,105.6**	**21,096.6**	**21,237.9**
73003	Dot Time & Equip Sys		Vehicle usage billed to operating and capital accounts based on established rates and actual use of vehicle. FY11 is net of approximately $26.2 operating budget expenses and ($856.6) (credit) for expenses charged to capital budget.	-830.4	0.0	0.0
73025	Education Services		FY12 includes amendment for Bethel airport extended hours of operation ($15.0). Conference registration, tuition, fees (excluding IT-related - see 73150); Annual training to all employees that are involved with any aspect of the MS4 permit ($25.0).	75.4	74.0	74.0
73050	Financial Services		Credit card interest expenses; Consultant fees for avalanche clean up/control.	0.9	0.0	0.0
73150	Information Technlgy		IT training, IT consulting, and IT equipment leases, software licensing and software maintenance.	23.1	20.0	20.0
73156	Telecommunication		Long distance, local phone service, cellular service provided by vendors.	147.3	138.0	148.0
73175	Health Services		Drug and alcohol testing for CDL-licensed employees.	41.5	30.0	40.0
73225	Delivery Services		Freight and express delivery charges, mail courier service, and postage. Freight includes air freight and barge service to some remote locations.	186.3	86.9	187.9
73421	Sef Fuel A87 Allowed	State Equipment Fleet	Fuel trigger increment of $55.2 added to FY12 base by legislature. FY12: 91,920 gallons @ $2.76 price per gallon = $253.7. Fuel purchased with a state credit card. FY13: 91,920 gallons @ $2.76 price per gallon = $253.7.	319.6	253.7	253.7
73421	Sef Fuel A87 Allowed	State Equipment	Pursuant to Sec 21 Ch 3 FSSLA 2011 Pg 76 Ln 19 thru	0.0	65.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**20,105.6**	**21,096.6**	**21,237.9**
		Fleet Admin	Pg 78 Ln 27, funding was distributed from the Office of the Governor to offset the increased costs for fuel and utilities in FY12 - $65.0 for credit card fuel. This authorization does not carry forward into the FY13 budget.			
73450	Advertising & Promos		Advertising for maintenance contracts and public notices for load restrictions, road closures.	7.7	24.0	24.0
73526	Electricity		FY12 Mgmt Plan includes $294.8 fuel trigger added to base by legislature, $24.8 Bethel airport extended operating hours, $80.0 electricity costs to light the Glenn Highway from South Birchwood to Eklutna. Electricity for street lights, highway lighting, airfield lighting, signal systems, thaw cable heating of airport maintenance equipment to allow starting during extreme cold. Electricity for some airport buildings tied into airport lighting meters.	1,986.5	1,935.7	1,935.7
73526	Electricity		Pursuant to Sec 21 Ch 3 FSSLA 2011 Pg 76 Ln 19 thru Pg 78 Ln 27, funding was distributed from the Office of the Governor to offset the increased costs for fuel and utilities in FY12 - $150.0 for electricity. This authorization does not carry forward into the FY13 budget.	0.0	150.0	0.0
73527	Water & Sewage		Drinking water purchased at State highway shops and airport shops where the water isn't suitable for drinking. Hydrant permit fee for annual street sweeping.	7.9	13.5	13.5
73528	Disposal		Waste disposal for litter and trash in and around facilities and clean-up of roads.	16.8	20.0	20.0
73652	Surveys/Appraisals		Survey work at Homer Highways Station.	1.2	0.0	0.0
73653	Inspections/Testing		Anchorage Fire Department CRTK Program Hazardous Material Inspection & Reports (Girdwood Shop, Birchwood Airport, Anchorage Shop).	1.9	0.0	0.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)		Rural airport maintenance contracts ($1,367.0, plus FY13 Increment $356.3); snow haul/sidewalk clearing in the Anchorage bowl ($255.0); Memorandums of Agreement (MOAs) with local governments ($242.3);	3,055.5	3,235.1	3,440.4

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**20,105.6**	**21,096.6**	**21,237.9**
			Alaska Railroad signal crossing fees ($135.0); Snow removal, grading, paving and miscellaneous services contracted with the private sector ($1084.8).			
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		Actuals includes a multi-year refund from the U.S. Army for lease of Whittier Airport land. Land lease fees for the Whittier Airport, railroad crossings, and other small miscellaneous land leases.	-154.2	25.0	25.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Maintenance of equipment such as generators, welders, drill presses, pumps, chain saws, chain hoists, and vehicles not maintained by State Equipment Fleet ($57.0). Maintenance agreements for district office equipment, printers/copiers located at the maintenance stations ($10.0).	85.6	37.0	67.0
73686	Rentals/Leases (Non IA-Eq/Machinery)		Rental or lease of backhoes, bridge repair equipment, survey and gravel screening equipment, and specialized tools, machinery and equipment. Occasional rental of other equipment such as snow blowers, loaders and graders during emergencies or heavy storms as needed.	137.2	140.0	140.0
73750	Other Services (Non IA Svcs)		Safety services for rural airports ($135.0), and laundry, copying/printing, and environmental ($15.0).	46.8	150.0	150.0
73751	Conservation/Envirn (Non-IA-Other Svcs)		Enforcement of Clean Water Act - Environmental Protection Agency (EPA) MS4 requirements mandated National Pollutant Discharge Elimination System (NPDES) street sweeping ($1,832.4); Drain cleaning ($741.0); Permit fees to the Municipality of Anchorage ($350.0).	3,162.0	2,923.4	2,923.4
73755	Safety Services		Contracted services for Transportation Security Administration Law Enforcement Officers (TSA/LEO) stationed at rural airports during screening operations as required by federal airport security regulations. $242.8 GF, $90.1 Federal.	183.9	332.9	332.9
73803	Conservation/Envirn (IA Svcs)	Trans - Central Design & Eng Svcs	RSA to Central Region Design and Engineering for professional services in the environmental field.	25.5	15.0	15.0
73805	IT-Non-Telecommunication	Enterprise	Computer services provided by Department of	33.7	20.5	20.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**20,105.6**	**21,096.6**	**21,237.9**
		Technology Services	Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.			
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services 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.	93.4	82.0	82.0
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	1.9	4.0	4.0
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	5.4	5.1	5.1
73812	Legal	Law - Transportation Section	Legal services provided by the Department of Law.	1.8	33.5	33.5
73814	Insurance	Admin - Risk Management	Liability insurance at our rural airports.	110.8	122.9	122.9
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	10.7	12.0	12.0
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	2.3	3.1	3.1
73818	Training (Services-IA Svcs)	Finance	Administrative Training for AKSAS & ALDER.	1.3	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office	Service fees charged by the State Travel Office.	0.7	0.0	0.0
73822	Construction (IA Svcs)	Central Design & Eng Svcs	Materials lab assistance in testing sand at the Silvertip Station to ensure contractor meets the specifications of the contract.	0.2	0.0	0.0
73826	Other Equip/Machinry	State Equipment Fleet	SEF employees performing equipment operator assistance to M&O for support, as needed.	111.7	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet	FY12 includes amendment for Bethel airport extended hours of operation ($89.6). Operating and replacement fees for approximately 1,101 vehicles. This also includes SEF billable service	11,182.1	11,135.8	11,135.8

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**20,105.6**	**21,096.6**	**21,237.9**
			repairs. See AC 73421 for vehicle fuel that is purchased with a state credit card.			
73979	Mgmt/Consulting (IA Svcs)	Trans - Central Construction & CIP	RSA to Central Region Construction and CIP Support for professional technical support in reviewing M&O contracts.	21.6	8.5	8.5

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities	10,579.5	13,042.7	12,682.7

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			74000 Commodities Detail Totals	**10,579.5**	**13,042.7**	**12,682.7**
74200	Business		General office supplies including pens/pencils, paper, stationery, tape, binders, forms, film, furniture, diskettes, cables and other related data processing supplies, training supplies.	172.4	84.0	84.0
74440	Agricultural		Seed and fertilizer to establish and maintain ground cover at state airports and along state highways for erosion control.	0.3	5.0	5.0
74480	Household & Instit.		Protective clothing and supplies such as gloves, hip boots, hard hats, safety vests, safety glasses, and coveralls. Also includes absorbent towels, solvent, cleaners, floor sweep, barrels for used oil and hazardous waste storage, trash cans and other needed cleaning supplies.	46.3	30.0	30.0
74520	Scientific & Medical		Medical supplies, disaster kits for maintenance stations, first aid kits, gas detection devices for measuring presence of various toxic gases such as methane and carbon monoxide.	0.0	2.0	2.0
74600	Safety (Commodities)		Firearms and ammunition used in avalanche and bird control ($50.8), fire suppressant chemicals ($10.0), and other supplies for airport fire fighting and rescue vehicles ($145.5).	63.9	206.3	206.3
74691	Building Materials		Building materials, lumber for structural repairs, fencing materials.	46.6	21.4	21.4
74693	Signs And Markers		Signs and markers to place along roadways, runways, airports.	126.7	302.0	302.0
74693	Signs And Markers		ADN #25-2-7715 (OTI) Spc. Stephen "Max" Cavanaugh Overpass CH 19 SLA 11 SB108 designates a portion of milepost 123.7 on the Seward Highway for memorial overpass signs.	0.0	10.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			74000 Commodities Detail Totals	**10,579.5**	**13,042.7**	**12,682.7**
74694	Asphalt		Asphalt for road and runway repairs.	435.5	636.1	636.1
74695	Aggregate		Aggregate compounds such as gravel or slag used to form concrete.	15.8	34.7	34.7
74698	Guardrails		Guardrails.	34.9	228.3	228.3
74699	Culverts		Culverts.	4.8	40.7	40.7
74700	Electrical		Electrical parts, such as for repairing traffic signals.	243.2	217.4	217.4
74701	Plumbing		Plumbing supplies for repairs at Bethel airport.	1.6	0.0	0.0
74752	Lube Oils/Grease/Solv		Lube oil, grease.	16.9	1.9	1.9
74753	Bottled Gas		Bottles gas, e.g. acetylene, oxygen, or other gas used for welding, etc.	43.4	25.9	25.9
74754	Parts And Supplies		FY12 includes amendment ($32.5) for Bethel airport extended hours of operation. Nuts, bolts, fasteners, fittings, metal stock, bench stock, and miscellaneous hardware used for repairs or maintenance.	633.6	451.4	451.4
74759	Paint & Preservatives		Traffic paint, beads and solvent for striping highways, airports and crosswalks.	886.7	1,427.6	1,427.6
74763	Grader Blades		Grader blades, cutting edges, chains and cross links.	370.3	433.6	433.6
74765	Sand		Sand for ice control and mixing with chemicals for better ice control on roadways.	1,563.8	2,229.9	2,229.9
74766	Surface Chem - Winter		FY12 includes amendment for Bethel airport extended hours of operation ($262.0). Winter compounds for snow and ice removal from roads and runways.	3,009.1	3,679.7	3,679.7
74770	Surface Chem - Summer		Summer compounds for dust control on roads and runways.	28.8	61.5	61.5
74820	Sm Tools/Minor Equip		FY12 includes amendment for Bethel airport extended hours of operation ($30.0). Small tools and minor equipment used for repairs or maintenance.	144.2	104.1	104.1
74850	Equipment Fuel		Fuel trigger increment of $264.1 added to FY12 base by legislature.	2,690.7	2,459.2	2,459.2

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			74000 Commodities Detail Totals	**10,579.5**	**13,042.7**	**12,682.7**
			FY12 also includes amendment for Bethel airport extended hours of operation ($44.5). Bulk diesel fuel and unleaded gasoline for heavy equipment and vehicle usage. FY13: 1,016,198 gallons @ $2.42 price per gallon = $2,459.2. See AC 73421 for vehicle/equipment fuel purchased with credit card.			
74850	Equipment Fuel		Pursuant to Sec 21 Ch 3 FSSLA 2011 Pg 76 Ln 19 thru Pg 78 Ln 27, funding was distributed from the Office of the Governor to offset the increased costs for fuel and utilities in FY12 - $350.0 for bulk fuel. This authorization does not carry forward into the FY13 budget.	0.0	350.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay	110.9	5.0	5.0

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			75000 Capital Outlay Detail Totals	**110.9**	**5.0**	**5.0**
75760	I/A Purchases (Capital Outlay-Equip)	State Equipment Fleet	Asphalt patch trailer for Anchorage Station.	28.4	0.0	0.0
75830	Info Technology		FY11 actuals includes a fingerprinting machine for Kodiak Airport. Allocated portion of equipment and capital upgrades to the Aviation Building network.	6.4	5.0	5.0
75900	Shop/Plant/Industrial		Building for Chignik Lagoon Airport.	52.9	0.0	0.0
76150	Other Equipment	State Equipment Fleet	Mobile fuel tank for ultra low sulfur diesel fuel at Iliamna Airport.	23.2	0.0	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund	10.8	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
65790	Arrearage Interest Interested charged to developers for unpaid billings of temporary traffic signal reimbursement.				0.3	0.0	0.0
66190	Py Reimburse Recvry Credits received from invoices/expenses paid in prior year that were not collected in the year the expense occurred.				10.5	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts	565.1	539.2	539.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts		25000629		37.2	90.1	90.1
	Transportation Security Administration grants to assist with compliance of airport security regulations that require Law Enforcement Officers (LEO) be stationed on the airports during screening operations.						
58210	Fed Proj- Transportn		25000630		527.9	449.1	449.1
	Reimbursement from the U.S. Air Force for airfield maintenance required to support the F-15 aircraft stationed at King Salmon Airport. Maintenance is primarily for snow removal and ice control.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	238.8	245.4	245.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	Statewide			0.0	25.4	25.4
	This revenue is generated from highway maintenance services, such as snow removal and road grading, and other miscellaneous maintenance services provided to divisions within the department and other state agencies.						
59100	Natural Resources	N. Latitude Plant Material Ctr			2.6	0.0	0.0
	Reimbursement for equipment and operator performing dirt grading related to the construction of Natural Resources new buildings at the Plant Materials Center.						
59100	Natural Resources	Parks & Recreation Access			10.0	10.0	10.0
	Reimbursement of personal services and equipment costs for winter maintenance on Sultana Drive.						
59250	Dotpf Op, Tpb,& Othr	Commissioner's Office			60.0	60.0	60.0
	Reimbursement for road maintenance in unorganized boroughs with National Forest Receipts appropriated to the DOT&PF Commissioner's Office.						
59250	Dotpf Op, Tpb,& Othr	Statewide Aviation			24.7	0.0	0.0
	Reimbursement for travel and training expenses for airport manager attendance at the Airport Operations Practicum, and the American Association of Airport Executives Certified Member Academy.						
59250	Dotpf Op, Tpb,& Othr	Whittier Access and Tunnel			141.5	150.0	150.0
	Equipment operators out of Girdwood provide snowplowing, snow removal, grading and spring maintenance in and around the Whittier tunnel.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts	747.7	805.1	805.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts This authority allows the department to collect funds for Right of Way encroachments. Program receipts are also collected for scrap metal recycling. AS 37.05.146(a) defines general fund program receipts.				7.3	6.0	6.0
51060	GF Program Receipts Airport Leasing/ Landing Transfer - 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.		25000640		467.6	473.1	473.3
51060	GF Program Receipts Security Screening & Fingerprinting Fees - Collection of fees associated with providing clearance badges and security screening (fingerprinting and background checks), as necessary for homeland security at certificated rural airports.		25010221		13.6	44.0	44.0
51060	GF Program Receipts Highway Damages Recovered - Recovery of repair costs for damages done to state highway fixtures such as guardrails, signs, fences, light poles and bridge structures.		25861193		259.2	282.0	282.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts	13.9	123.5	123.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
55922	Stat Desig -Contract Reimbursement from non-state and non-federal entities under contractual agreements requesting DOT&PF to provide maintenance services such as after hours airport call outs and 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).				13.9	123.5	123.5

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	3,211.6	4,144.8	4,154.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51201	Direct CIP Receipts CIP receipts for work in direct support of capital projects.				2,996.5	3,911.0	3,916.4
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				215.1	233.8	238.1

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73421	Sef Fuel A87 Allowed	Fuel purchased with a state credit card.\par FY13: 91,920 gallons @ $2.76 price per gallon = $253.7. Fuel trigger increment of $55.2 added to FY12 base by legislature. FY12: 91,920 gallons @ $2.76 price per gallon = $253.7.	Intra-dept	State Equipment Fleet	319.6	253.7	253.7
73421	Sef Fuel A87 Allowed	Pursuant to Sec 21 Ch 3 FSSLA 2011 Pg 76 Ln 19 thru Pg 78 Ln 27, funding was distributed from the Office of the Governor to offset the increased costs for fuel and utilities in FY12 - $65.0 for credit card fuel. This authorization does not carry forward into the FY13 budget.	Intra-dept	State Equipment Fleet Admin	0.0	65.0	0.0
				73421 Sef Fuel A87 Allowed subtotal:	**319.6**	**318.7**	**253.7**
73803	Conservation/Envirn (IA Svcs)	RSA to Central Region Design and Engineering for professional services in the environmental field.	Intra-dept	Trans - Central Design & Eng Svcs	25.5	15.0	15.0
				73803 Conservation/Envirn (IA Svcs) subtotal:	**25.5**	**15.0**	**15.0**
73805	IT-Non-Telecommunication	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	33.7	20.5	20.5
				73805 IT-Non-Telecommunication subtotal:	**33.7**	**20.5**	**20.5**
73806	IT-Telecommunication	Telecommunications services 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	93.4	82.0	82.0
				73806 IT-Telecommunication subtotal:	**93.4**	**82.0**	**82.0**
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	1.9	4.0	4.0
				73809 Mail subtotal:	**1.9**	**4.0**	**4.0**
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	5.4	5.1	5.1
				73810 Human Resources subtotal:	**5.4**	**5.1**	**5.1**
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Law - Transportation Section	1.8	33.5	33.5
				73812 Legal subtotal:	**1.8**	**33.5**	**33.5**
73814	Insurance	Liability insurance at our rural airports.	Inter-dept	Admin - Risk Management	110.8	122.9	122.9
				73814 Insurance subtotal:	**110.8**	**122.9**	**122.9**

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	10.7	12.0	12.0
				73815 Financial subtotal:	**10.7**	**12.0**	**12.0**
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	2.3	3.1	3.1
				73816 ADA Compliance subtotal:	**2.3**	**3.1**	**3.1**
73818	Training (Services-IA Svcs)	Administrative Training for AKSAS & ALDER.	Inter-dept	Finance	1.3	0.0	0.0
				73818 Training (Services-IA Svcs) subtotal:	**1.3**	**0.0**	**0.0**
73819	Commission Sales (IA Svcs)	Service fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.7	0.0	0.0
				73819 Commission Sales (IA Svcs) subtotal:	**0.7**	**0.0**	**0.0**
73822	Construction (IA Svcs)	Materials lab assistance in testing sand at the Silvertip Station to ensure contractor meets the specifications of the contract.	Intra-dept	Central Design & Eng Svcs	0.2	0.0	0.0
				73822 Construction (IA Svcs) subtotal:	**0.2**	**0.0**	**0.0**
73826	Other Equip/Machinry	SEF employees performing equipment operator assistance to M&O for support, as needed.	Intra-dept	State Equipment Fleet	111.7	0.0	0.0
				73826 Other Equip/Machinry subtotal:	**111.7**	**0.0**	**0.0**
73848	State Equip Fleet	Operating and replacement fees for approximately 1,101 vehicles. This also includes SEF billable service repairs. See AC 73421 for vehicle fuel that is purchased with a state credit card. FY12 includes amendment for Bethel airport extended hours of operation ($89.6).	Intra-dept	State Equipment Fleet	11,182.1	11,135.8	11,135.8
				73848 State Equip Fleet subtotal:	**11,182.1**	**11,135.8**	**11,135.8**
73979	Mgmt/Consulting (IA Svcs)	RSA to Central Region Construction and CIP Support for professional technical support in reviewing M&O contracts.	Intra-dept	Trans - Central Construction & CIP	21.6	8.5	8.5
				73979 Mgmt/Consulting (IA Svcs) subtotal:	**21.6**	**8.5**	**8.5**
75760	I/A Purchases (Capital Outlay-Equip)	Asphalt patch trailer for Anchorage Station.	Intra-dept	State Equipment Fleet	28.4	0.0	0.0
				75760 I/A Purchases (Capital Outlay-Equip) subtotal:	**28.4**	**0.0**	**0.0**
76150	Other Equipment	Mobile fuel tank for ultra low sulfur diesel fuel at Iliamna Airport.	Intra-dept	State Equipment Fleet	23.2	0.0	0.0
				76150 Other Equipment subtotal:	**23.2**	**0.0**	**0.0**
				Central Region Highways and Aviation total:	**11,974.3**	**11,761.1**	**11,696.1**
				Grand Total:	**11,974.3**	**11,761.1**	**11,696.1**

Component: Northern Region Highways and Aviation

Contribution to Department's Mission

Provide an efficient transportation system for the safe movement of people and goods, the delivery of state services, and the protection of the DOT&PF infrastructure.

Core Services

- Operate, maintain, and repair 8,850 lane-miles of roads, 1,550 lane-miles of aviation-operation surfaces at 104 airports, and 376 bridges.
- Control winter snow and ice: snow plowing, snow removal, sanding, de-icing, avalanche and drifting control, ice paving, snow fencing, and culvert thawing. Provide an active avalanche prevention and response program. Provide regional winter road and weather reporting on the Internet via the Alaskan "511/CARS" (road condition reporting) system, and through e-mails or faxes to state troopers, trucking firms, and others.
- Perform summer road and airport maintenance including: grading, pothole patching, crack sealing, leveling of pavement heaves and dips, brush clearing, street sweeping, dust control, drainage cleaning and repair, erosion control, bike path maintenance, fence and guardrail repair, bridge painting and repair, and sign maintenance.
- Maintain road and airport lighting systems: maintenance of traffic signals, intersection and road illumination, runway and taxiway lights, beacons, segmented circles and wind cones.
- Provide emergency response to both man-made and natural disasters in order to keep our transportation infrastructure both intact and safe.
- Control roadside litter and perform trash removal at rest areas, turnouts and campgrounds.
- Control encroachments on driveways, access roads, signs, utilities, and other state rights-of-way.
- Safely maintain and operate 104 state-owned certificated and non-certificated airports in compliance with state and federal regulations. This includes maintaining security at state airports through access controls, criminal history checks and badging of those with access to restricted areas, security fencing, communications and law enforcement. Provide Airport Rescue and Firefighting services at six certificated airports.
- Manage the Northern Region Adopt-a-Highway system.

Key Component Challenges

- Keeping existing road and airport systems in serviceable condition, enabling safe, efficient travel, despite aging infrastructure and the ravages of weather and climate change. The frequency of summer floods, coastal erosion, and forest fires seem to be increasing, which requires us to mount significant repair operations somewhere in the region every year.
- The annual summer program of transportation system repairs is becoming more difficult as existing aggregate material sites are depleted. Current environmental standards make the permitting of replacement sites expensive and time-consuming, and land available for new sites more scarce.
- Increasing unit costs for commodities and a slowly increasing budget has resulted in a reduction in the total battery of transportation infrastructure repairs being accomplished each summer.
- Recruitment and retention of operators, foremen and Superintendents has become more challenging due to the short supply, but high demand, for skilled maintenance personnel. Our Workforce Development is not keeping pace with the lure of private sector jobs. State wages and benefits are less attractive now than in the past, and it is hard to fill positions at our more remote, rural stations.
- Responding to continuing increases in security, documentation and access control, as required by FAA and TSA at certificated airports, has required additional time and funding.
- New federal environmental mandates and programs have dramatically complicated maintenance efforts, and increased the paperwork and documentation necessary to meet our responsibilities. Stormwater Pollution Prevention Plan (SWPPP), Spill Prevention, Control and Countermeasure (SPCC), Particulate Matter (PM-2.5 and PM-10), spill response and modern occupational safety constraints require significant training, equipment, paperwork and attention that impacts Maintenance & Operation's (M&O's) net productivity.
- Our efforts to introduce ultra-low sulfur diesel fuel to our rural stations and airports are meeting some resistance and complications, requiring expenditures for new equipment, tankage and unduly increased cost per gallon of fuel.

- Increased equipment replacement costs resulting from tightened EPA emissions regulations and an increase in the prices of fuel and steel has dramatically increased the cost of heavy equipment over the past 5 years.

Significant Changes in Results to be Delivered in FY2013

Initiating an inventory and assessment program, similar to our newly developed sign inventory program, for the Department's extensive culvert system. These are the first major steps toward implementation of an Asset Management system, to optimize infrastructure maintenance and control/reduce life-cycle costs.

M&O is beginning to develop a process to evaluate our existing material sites and determine which ones will require a SWPPP under the Department of Environmental Conservation's Multi-Sector General Permit. The development and administration of these SWPPPs is newly required by the EPA, and crucial to full compliance with the Clean Water Act.

Northern Region H&A will initiate an annual Culvert Flushing Program during FY13. This will better assure minimal sedimentation of effluent storm water flows from our Fairbanks storm sewer system, and provide sufficient storm/water storage capacity to avoid damage during heavy rain or flood events that would otherwise overtop our system.

Major Component Accomplishments in 2011

- Applied chip seal, hot mix asphalt paving, or high float surfacing to 157 lane miles of paved roads and highways, essentially returning 1,309 centerline miles of highway to significantly better service condition, throughout the region.
- Applied approximately 151,000 linear feet of surface crack sealing, and did 765,000 square feet of surface crack banding, which resulted in the protection of 481 centerline miles of roadway from water intrusion and freeze/thaw damage.
- Applied dust palliative products to the runways, taxiways, and aprons of eight rural airports: Buckland, Hughes, Kantishna, Kotzebue, Noatak, Russian Mission, Noorvik, and White Mountain. Aided local residents with a special dust control project for village roads at four Western sites: Buckland, Ambler, Noatak and St. Marys.
- Cut approximately 3,092 lane miles of brush and trees along our highways, side roads, and bike path rights-of-way. Highways and Aviation staff used the services of Southeast Alaska Guidance Association (SAGA) to hand clear over 60 acres of roadside brush, much of it in difficult-to-access areas along interior and south central area roadways.
- During the 2011 construction season the Northern Region Bridge Maintenance crew performed work on 32 bridges. Repair tasks varied from re-sealing deck joints and chipping out back wall spalls to completely rebuilding steel slider joints in Petersburg. They removed log jams at 3 structures and removed more than 100 yards of windblown silt from the bridges on the Copper River Delta. Cleaned the lower chords and connection plates on 9 bridges prior to fracture critical inspections by Bridge Design. On 21 other bridges, assisted Bridge Design with their inspection work. Our help ranged from traffic control to assisting with our under-bridge platform trailers.
- As a result of one of these routine bridge inspections, it was found that the Livengood Bridge had a severely damaged stringer and would have to be assigned a radically reduced service loading. This new service loading was inadequate to sufficiently support the Department's winter maintenance equipment, which is used to maintain the Elliott Highway. A decision was made to replace the damaged bridge with a temporary bridge, which was accomplished during the September using a temporary (emergency) bridge, in storage at Fairbanks. A permanent reconstruction project is under way, scheduled to replace the Livengood Bridge in approx. 2-3 years.
- Re-striped 3,465 lane-miles of highways across the Northern Region.
- State DOT&PF personnel replaced 39 small diameter culverts throughout the Northern Region and performed simple, periodic maintenance on 1,355 other drainage structures. This maintenance work included installation of thaw pipes, installation of culvert markers, cleaning of debris from structures, minor ditch activities, removal of various beaver dams, and repair and or replacement of damaged culvert inlets/outlets and band connection failures.
- Performed 9,355 linear feet of repairs to guardrail, fencing, and barriers. Installed, replaced, and/or corrected the height of 8,159 linear feet of existing guardrail as safety enhancement for the traveling public.

- Responded to, and cleaned up 14 avalanches in the Thompson Pass area on the Richardson Highway, as well as 20 avalanches in the Atigun Pass area, impacting traffic on the Dalton Highway.
- Developed and implemented 11 aggregate crushing contracts, which produced over 195,000 cubic yards of stockpiled aggregate material for current and future roadway surfacing repair efforts during both federal and state projects.
- Designed, advertised, and awarded one embankment stabilization project at MP 17 on the Tok Cutoff. This project consisted of utilizing a new foam injection technology which will fill voids in the roadway embankment with foam and provide a stabilized embankment.
- Completed repair of a 12' diameter multi-plate culvert located along the Glenn Highway which was damaged during this year's spring break up. This repair included removing a portion of the bottom of the culvert (26' long) and placing 28 cubic yards of concrete to prevent further undermining of the culvert and potential failure next spring.
- Designed, advertised, and administered construction activities to reconstruct Steele Creek Road, in Fairbanks. This 2.5 mile project consisted of drainage improvements, grade raises, and the paving of this previously gravel-surfaced major collector road.
- Completed contract administration/oversight on the Atigun Pass Guardrail Project. This project began construction in 2010 and was completed during summer 2011. It culminated the installation of over 20,000 linear feet of box beam guardrail at Atigun Pass. The existing W-beam guardrail was in need of complete replacement and box beam was selected in order to better combat the constantly drifting snow at this location.
- Hired (3) non-perm personnel during summer 2011 and completed the remaining 1/3 of our regionwide Traffic Sign Inventory. This inventory is approximately 95% complete with only a few remote rural locations not yet surveyed. The final recorded data set shows over 44,000 signs in place along our 3,550 centerline miles of NR roads.

Statutory and Regulatory Authority

AS 02 – Aeronautics
AS 19 – Highways and Ferries
AS 30 – Harbors and Shipping
AS 38 – Motor Vehicles
AS 44 – State Government
AAC 13 – Public Safety
AAC 14 – Public Works
AAC 17 – DOT&PF
CFR 14 – Aeronautics
CFR 49 - Airport Security
CRF 23 - Highways

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Northern Region Highways and Aviation
Component Financial Summary

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	31,913.9	34,475.4	34,575.0
72000 Travel	717.6	538.5	538.5
73000 Services	21,745.2	24,419.1	24,642.7
74000 Commodities	13,400.1	14,942.3	13,642.3
75000 Capital Outlay	884.2	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**68,661.0**	**74,375.3**	**73,398.5**
Funding Sources:			
1002 Federal Receipts	202.1	348.2	348.2
1004 General Fund Receipts	63,097.6	66,173.6	65,185.4
1005 General Fund/Program Receipts	1,126.9	1,246.9	1,249.3
1007 Inter-Agency Receipts	236.0	146.6	146.9
1061 Capital Improvement Project Receipts	3,966.9	6,205.1	6,213.8
1108 Statutory Designated Program Receipts	31.5	254.9	254.9
Funding Totals	**68,661.0**	**74,375.3**	**73,398.5**

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	11.3	0.0	0.0
Unrestricted Total		**11.3**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	202.1	348.2	348.2
Interagency Receipts	51015	236.0	146.6	146.9
General Fund Program Receipts	51060	1,126.9	1,246.9	1,249.3
Statutory Designated Program Receipts	51063	31.5	254.9	254.9
Receipt Supported Services	51073	0.0	0.0	0.0
Capital Improvement Project Receipts	51200	3,966.9	6,205.1	6,213.8
Restricted Total		**5,563.4**	**8,201.7**	**8,213.1**
Total Estimated Revenues		**5,574.7**	**8,201.7**	**8,213.1**

Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2012 Management Plan	**66,173.6**	**1,246.9**	**6,606.6**	**348.2**	**74,375.3**
Adjustments which will continue current level of service:					
-Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-1,500.0	0.0	0.0	0.0	-1,500.0
-FY2013 Salary Increases	56.3	1.7	6.3	0.0	64.3
-FY2013 Health Insurance Increases	31.9	0.7	2.7	0.0	35.3
Proposed budget increases:					
-New Insurance Requirements for Rural Airport Maintenance Contracts	423.6	0.0	0.0	0.0	423.6
FY2013 Governor	**65,185.4**	**1,249.3**	**6,615.6**	**348.2**	**73,398.5**

Northern Region Highways and Aviation
Personal Services Information

Authorized Positions	FY2012 Management Plan	FY2013 Governor
Full-time	281	280
Part-time	55	54
Nonpermanent	22	22
Totals	**358**	**356**

Personal Services Costs	
Annual Salaries	20,096,881
COLA	3,063
Premium Pay	2,646,604
Annual Benefits	13,350,566
Less 4.22% Vacancy Factor	(1,522,114)
Lump Sum Premium Pay	0
Total Personal Services	**34,575,000**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	1	0	0	1
Accounting Tech III	0	1	0	0	1
Admin Asst III	0	3	0	3	6
Administrative Assistant II	0	1	0	0	1
Administrative Officer II	0	1	0	0	1
Division Director	0	1	0	0	1
Eng Tech Journey	0	1	0	1	2
Engineer/Architect III	0	1	0	0	1
Engineering Assistant II	0	1	0	0	1
Engineering Associate	0	1	0	0	1
Environ Impact Analyst II	0	1	0	0	1
Environ Impact Analyst III	0	1	0	0	1
Environ Program Spec III	0	1	0	0	1
Equip Operator Journey I	0	18	0	12	30
Equip Operator Journey II	0	30	0	135	165
Equip Operator Jrny III/Lead	0	1	0	49	50
Equip Operator Sub Journey I	0	7	0	16	23
Equip Operator Sub Journey II	0	6	0	12	18
Equipment Operator Foreman I	0	6	0	11	17
Equipment Operator Foreman II	0	1	0	0	1
Maint & Operations Manager	0	0	0	1	1
Maint & Operations Super	0	4	0	4	8
Maint Gen Sub - Journey II	0	1	0	0	1
Maint Spec Etrician Journey II	0	1	0	2	3
Maint Spec Tces Jrny II	0	3	0	0	3
Office Assistant II	0	4	0	6	10
Regnl Saf&Arpt Sec Off	0	1	0	0	1
Rural Airport Foreman	0	0	0	5	5
Safety Officer	0	1	0	0	1
Totals	**0**	**99**	**0**	**257**	**356**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)
RDU: Highways and Aviation (408)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	31,913.9	34,475.4	34,475.4	34,475.4	34,575.0	99.6	0.3%
72000 Travel	717.6	538.5	538.5	538.5	538.5	0.0	0.0%
73000 Services	21,745.2	24,219.1	24,419.1	24,419.1	24,642.7	223.6	0.9%
74000 Commodities	13,400.1	13,642.3	14,942.3	14,942.3	13,642.3	-1,300.0	-8.7%
75000 Capital Outlay	884.2	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	**68,661.0**	**72,875.3**	**74,375.3**	**74,375.3**	**73,398.5**	**-976.8**	**-1.3%**
Fund Sources:							
1002 Fed Rcpts (Other)	202.1	348.2	348.2	348.2	348.2	0.0	0.0%
1004 Gen Fund (UGF)	63,097.6	64,673.6	66,173.6	66,173.6	65,185.4	-988.2	-1.5%
1005 GF/Prgm (DGF)	1,126.9	1,246.9	1,246.9	1,246.9	1,249.3	2.4	0.2%
1007 I/A Rcpts (Other)	236.0	146.6	146.6	146.6	146.9	0.3	0.2%
1061 CIP Rcpts (Other)	3,966.9	6,205.1	6,205.1	6,205.1	6,213.8	8.7	0.1%
1108 Stat Desig (Other)	31.5	254.9	254.9	254.9	254.9	0.0	0.0%
Unrestricted General (UGF)	**63,097.6**	**64,673.6**	**66,173.6**	**66,173.6**	**65,185.4**	**-988.2**	**-1.5%**
Designated General (DGF)	**1,126.9**	**1,246.9**	**1,246.9**	**1,246.9**	**1,249.3**	**2.4**	**0.2%**
Other Funds	**4,234.4**	**6,606.6**	**6,606.6**	**6,606.6**	**6,615.6**	**9.0**	**0.1%**
Federal Funds	**202.1**	**348.2**	**348.2**	**348.2**	**348.2**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	281	280	280	281	280	-1	-0.4%
Permanent Part Time	55	56	56	55	54	-1	-1.8%
Non Permanent	22	22	22	22	22	0	0.0%

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

Component: Northern Region Highways and Aviation (2068)
RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	72,875.3	34,475.4	538.5	24,219.1	13,642.3	0.0	0.0	0.0	280	56	22
1002 Fed Rcpts	348.2											
1004 Gen Fund	64,673.6											
1005 GF/Prgm	1,246.9											
1007 I/A Rcpts	146.6											
1061 CIP Rcpts	6,205.1											
1108 Stat Desig	254.9											
August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	1,500.0	0.0	0.0	200.0	1,300.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,500.0											

Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 ln 19 through pg 78 ln 27, $18.0 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, 2011, was $114.08 per barrel, which is $19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of $94.70.

The amounts transferred to state agencies are as follows:
Administration, $27.3; Corrections, $720.0; DEED, $68.6; DEC, $90.3; Fish and Game, $93.2; HSS, $720.0; Labor, $42.4; DMVA, $392.8; DNR, $81.7; DPS, $328.6; Transportation, $13,455.1; University, $1,980.0.

The $13,455.1 transferred to DOT&PF was further allocated as follows: Central Region Facilities, $460.0; Northern Region Facilities, $1,107.7; Southeast Region Facilities, $110.0; Central Region Highways & Aviation, $565.0; Northern Region Highways & Aviation, $1,500.0; Southeast Region Highways & Aviation, $200.0; Marine Vessel Operations, $600.0; Marine Shore Operations, $170.0; Marine Vessel Fuel, $8,742.4.

	Subtotal	**74,375.3**	**34,475.4**	**538.5**	**24,419.1**	**14,942.3**	**0.0**	**0.0**	**0.0**	**280**	**56**	**22**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
Reclass PCN 25-2280 and Change Time Status from PPT to PFT												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

PCN 25-2280 was originally assigned the duties of cutting brush, repairing signs, and working as a flagger on summer maintenance projects. Shortage of equipment operators has required working above wage grade both in summer and winter to cover operators on leave or when an emergency or other need arises. Expertise is needed at the WG-53 level.

PCN 25-2280 was reclassed from an Equipment Op Sub Journey to an Equipment Op Journey II. The time status was changed from PPT to PFT.

Action was approved 12/8/10 via ADN 25-1-2090 by OMB.

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

Component: Northern Region Highways and Aviation (2068)
RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Subtotal	**74,375.3**	**34,475.4**	**538.5**	**24,419.1**	**14,942.3**	**0.0**	**0.0**	**0.0**	**281**	**55**	**22**

********** **Changes From FY2012 Management Plan To FY2013 Governor** **********

Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor

	OTI	-1,500.0	0.0	0.0	-200.0	-1,300.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1,500.0											

Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 ln 19 through pg 78 ln 27, $18.0 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, 2011, was $114.08 per barrel, which is $19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of $94.70.

The amounts transferred to state agencies are as follows:
Administration, $27.3; Corrections, $720.0; DEED, $68.6; DEC, $90.3; Fish and Game, $93.2; HSS, $720.0; Labor, $42.4; DMVA, $392.8; DNR, $81.7; DPS, $328.6; Transportation, $13,455.1; University, $1,980.0.

The $13,455.1 transferred to DOT&PF was further allocated as follows: Central Region Facilities, $460.0; Northern Region Facilities, $1,107.7; Southeast Region Facilities, $110.0; Central Region Highways & Aviation, $565.0; Northern Region Highways & Aviation, $1,500.0; Southeast Region Highways & Aviation, $200.0; Marine Vessel Operations, $600.0; Marine Shore Operations, $170.0; Marine Vessel Fuel, $8,742.4.

New Insurance Requirements for Rural Airport Maintenance Contracts

	IncM	423.6	0.0	0.0	423.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	423.6											

Historically, there has never been any requirement for insurances in the rural airport maintenance contracts as the Division of Risk Management determined rural contractors were covered under the State's accident umbrella.

Recently a change of ideology has occurred resulting in cost increases to the contracts. All airport maintenance contracts are now required to obtain insurances in new re-bids for contracts that will expire in FY2012. Insurance requirements for Rural Airport Contractors include: Workers' Compensation, Commercial General Liability Insurance and Automobile Liability Insurance.

Northern Region is currently funded for $1,882.3 for 59 rural airport maintenance contracts. Final costs for FY2011 for these contracts were $1,921.8 leaving us $39.5 short funded. Total costs for these contracts for FY2012 are $2,125.9, a shortage of $243.6 for the year. For FY2013, we are estimating an additional $180.0 for those renewing that year for a total need of $423.6 in added funding.

There are at least two reasons for this large increase over last year. Contractors are asking for increases to their contracts as airports are enlarged or because as Alaska's CPI rises, costs in rural Alaska are increasing also. The second major reason for this increase is Risk Management and Statewide Contracts have issued guidance stating all new bids shall contain the insurance requirements for these rural airport contracts. Requiring the insurances by private, local rural contractors will increase the contract costs dramatically.

There were 12 contracts that renewed at the beginning of FY12 at an average increase of $15.0 per airport due to the insurance requirement. We expect that many to renew in FY13 as current contracts expire. In future years, there will be approximately 12 contracts renewing each year so there will be more increases each year. An increment in funding is requested to meet this need so as not to impact other needs in the region that would affect our level of service provided to

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

Component: Northern Region Highways and Aviation (2068)
RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
the public.													
Delete Long-Term Vacant Positions													
	PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
Position(s) that may have been vacant for a year are being deleted. This transaction is for: 25-2148 (PT), 25-2039 (FT)													
FY2013 Salary Increases													
	SalAdj		64.3	64.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.3											
1005 GF/Prgm		1.7											
1007 I/A Rcpts		0.2											
1061 CIP Rcpts		6.1											
FY2013 Salary Increases: $64.3													
FY2013 Health Insurance Increases													
	SalAdj		35.3	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.9											
1005 GF/Prgm		0.7											
1007 I/A Rcpts		0.1											
1061 CIP Rcpts		2.6											
FY2013 Health Insurance Increases: $35.3													
	Totals		**73,398.5**	**34,575.0**	**538.5**	**24,642.7**	**13,642.3**	**0.0**	**0.0**	**0.0**	**280**	**54**	**22**

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Northern Region Highways and Aviation (2068)
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
25-0740	Equip Operator Sub Journey I	PT	A	LL	Tok	2FF	58F	7.0		25,560	0	6,741	20,950	53,251	50,589
25-1170	Rural Airport Foreman	FT	A	LL	Cordova	2EE	49L	12.0		76,947	0	8,878	47,416	133,241	82,676
25-1171	Equip Operator Journey II	FT	A	LL	Thompson Pass	2FF	53F	12.0		57,135	0	8,790	39,900	105,825	84,660
25-1172	Equip Operator Jrny III/Lead	FT	A	LL	Cordova	2EE	52B / C	12.0		53,976	0	8,106	38,448	100,530	75,398
25-1173	Equip Operator Journey II	FT	A	LL	Cordova	2EE	53L / M	12.0		64,565	0	9,933	43,138	117,636	108,213
25-1175	Equip Operator Jrny III/Lead	FT	A	LL	Cordova	2EE	52F	12.0		59,924	0	9,219	41,115	110,258	99,232
25-1176	Equip Operator Jrny III/Lead	FT	A	LL	Cordova	2EE	52L / M	12.0		68,835	0	9,531	44,599	122,965	110,669
25-1178	Equipment Operator Foreman I	FT	A	LL	Saint Marys	2II	51A / B	12.0		59,241	0	7,291	40,129	106,661	101,328
25-1181	Equip Operator Journey II	FT	A	LL	Saint Marys	2II	53A / B	12.0		52,964	0	6,948	37,629	97,541	87,787
25-1241	Accounting Tech III	FT	A	GP	Fairbanks	203	16J	12.0		63,012	0	9,693	44,071	116,776	116,776
25-1458	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53F / J	12.0		58,188	0	6,714	39,513	104,415	94,078
25-1468	Eng Tech Journey	FT	A	LL	Fairbanks	2EE	54F	12.0		53,021	0	7,341	37,799	98,161	9,816
25-1472	Equip Operator Journey I	PT	A	LL	Healy	2HH	54F	11.5		53,465	0	8,583	37,811	99,859	89,873
25-1476	Engineering Associate	FT	A	GP	Fairbanks	203	21F / G	12.0		83,886	0	7,871	51,267	143,024	99,688
25-1490	Eng Tech Journey	PT	A	LL	Tazlina	2FF	54F / J	10.0		46,414	0	8,298	33,165	87,877	50,178
25-1562	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54F	12.0		53,021	0	6,117	37,336	96,474	19,295
25-1567	Equip Operator Journey I	PT	A	LL	Birch Lake	2EE	54F	11.5		50,811	0	10,196	37,417	98,424	88,582
25-1574	Environ Program Spec III	FT	A	GP	Fairbanks	203	18E / F	12.0		66,353	0	0	41,672	108,025	97,223
25-1613	Equip Operator Journey II	FT	A	LL	Valdez	2FF	53F	12.0		57,135	0	8,790	39,900	105,825	95,243
25-1670	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53F	12.0		56,219	0	8,649	39,501	104,369	93,932
25-1671	Equip Operator Jrny III/Lead	FT	A	LL	Nome	2II	52F	12.0		63,609	0	9,786	42,721	116,116	104,504
25-1681	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54F / J	12.0		53,329	0	5,628	37,268	96,225	76,980
25-1706	Equip Operator Sub Journey I	PT	A	LL	Cantwell	2HH	58F	8.0		30,368	0	8,760	24,779	63,907	57,516
25-1734	Environ Impact Analyst III	FT	A	SS	Fairbanks	203	19D / E	12.0		71,141	0	0	42,974	114,115	85,415
25-1783	Office Assistant II	FT	A	GP	Nome	237	10C / D	12.0		47,789	0	3,630	36,031	87,450	87,450
25-1788	Engineering Assistant II	FT	A	GG	Fairbanks	203	19F / G	12.0		73,872	0	8,523	47,731	130,126	65,063
25-1831	Equip Operator Sub Journey I	PT	A	LL	Tazlina	2FF	58F	7.0		25,560	0	6,741	20,950	53,251	50,589
25-1883	Equip Operator Journey I	PT	A	LL	Healy	2HH	54F	11.0		51,140	0	8,583	36,307	96,030	86,427
25-1901	Maint & Operations Super	FT	A	SS	Tok	2FF	21E / F	12.0		95,964	0	0	52,350	148,314	148,314
25-1902	Maint & Operations Super	FT	A	SS	Fairbanks	203	21C / D	12.0		77,171	0	0	45,251	122,422	122,422
25-1903	Maint & Operations Super	FT	A	SS	Fairbanks	203	21L / M	12.0		98,736	0	0	53,397	152,133	152,133
25-1904	Admin Asst III	FT	A	GP	Tok	2FF	15F / G	12.0		62,942	0	4,719	42,166	109,827	109,827
25-1905	Admin Asst III	FT	A	GG	Fairbanks	203	15M / N	12.0		66,665	0	9,719	45,461	121,845	121,845
25-1907	Office Assistant II	FT	A	GP	Cordova	211	10E / F	12.0		41,139	0	3,114	33,325	77,578	77,578
25-1908	Equipment Operator Foreman I	FT	A	LL	Galena	2JJ	51L / M	12.0		75,264	0	5,749	45,599	126,612	113,951
25-1909	Equip Operator Journey II	FT	A	LL	Galena	2JJ	53L / M	12.0		69,167	0	5,320	43,134	117,621	105,859

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Northern Region Highways and Aviation (2068)
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
25-1910	Equip Operator Journey II	FT	A	LL	Galena	2JJ	53K	12.0		64,838	0	4,987	41,373	111,198	88,958
25-1911	Equip Operator Journey II	FT	A	LL	Trimms Camp	2FF	53F	12.0		57,135	0	4,395	38,240	99,770	79,816
25-1913	Maint Spec Etrician Journey II	FT	A	LL	Fairbanks	2EE	51F	12.0		63,200	0	4,861	40,707	108,768	81,576
25-1914	Maint & Operations Manager	FT	A	SS	Tok	2FF	23K / L	12.0		120,793	0	0	60,870	181,663	181,663
25-1915	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53J	12.0		58,188	0	6,714	39,513	104,415	93,974
25-1916	Maint Spec Tces Jrny II	FT	A	LL	Fairbanks	2EE	51F	12.0		63,200	0	9,723	42,543	115,466	86,600
25-1917	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53F	12.0		56,219	0	6,486	38,684	101,389	89,222
25-1918	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54F	12.0		53,021	0	10,196	38,877	102,094	81,675
25-1919	Equipment Operator Foreman II	FT	A	LL	Fairbanks	2EE	50K / L	12.0		73,632	0	8,496	46,020	128,148	115,333
25-1920	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2EE	51K	12.0		67,743	0	7,816	43,539	119,098	107,188
25-1921	Equip Operator Journey II	FT	A	LL	Cantwell	2HH	53F	12.0		58,988	0	6,806	39,850	105,644	84,515
25-1923	Equip Operator Sub Journey II	PT	A	LL	Healy	2HH	56B / C	8.0		29,989	0	10,264	25,204	65,457	58,911
25-1924	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53K / L	12.0		62,361	0	7,195	41,271	110,827	99,744
25-1926	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53L / M	12.0		64,565	0	4,966	41,262	110,793	55,397
25-1927	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2EE	51L / M	12.0		72,638	0	10,057	46,234	128,929	51,830
25-1928	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54F	12.0		53,021	0	10,196	38,877	102,094	81,675
25-1929	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2EE	51F / J	12.0		65,052	0	4,861	41,406	111,319	89,055
25-1930	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53F	12.0		56,219	0	4,324	37,867	98,410	74,526
25-1931	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53L / M	12.0		64,565	0	9,933	43,138	117,636	94,109
25-1932	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2EE	51L / M	12.0		72,638	0	10,057	46,234	128,929	64,465
25-1933	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54K / L	12.0		58,773	0	9,042	40,614	108,429	75,900
25-1934	Equip Operator Journey II	FT	A	LL	Montana Creek	2EE	53F	12.0		56,219	0	8,649	39,501	104,369	83,495
25-1935	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53L / M	12.0		64,565	0	10,429	43,325	118,319	23,841
25-1936	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53F / J	12.0		56,301	0	8,649	39,532	104,482	94,034
25-1937	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53L / M	12.0		64,565	0	9,933	43,138	117,636	72,652
25-1938	Equip Operator Journey I	FT	A	LL	Delta Junction	2FF	54A / B	12.0		47,214	0	7,095	35,513	89,822	80,840
25-1939	Equip Operator Journey II	FT	A	LL	Paxson	2FF	53F	12.0		57,135	0	8,790	39,900	105,825	100,534
25-1940	Equip Operator Sub Journey I	PT	A	LL	Fairbanks	2EE	58A / B	8.0		25,259	0	5,829	21,742	52,830	39,623
25-1941	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53K / L	12.0		62,361	0	7,195	41,271	110,827	88,662
25-1942	Equip Operator Journey I	PT	A	LL	Nenana	2HH	54F	11.0		51,140	0	4,291	34,686	90,117	67,588

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Northern Region Highways and Aviation (2068)
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
25-1943	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53K / L	12.0		62,361	0	4,653	40,311	107,325	96,593
25-1944	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54F	12.0		53,021	0	8,972	38,415	100,408	75,306
25-1946	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54F	12.0		53,021	0	8,972	38,415	100,408	75,306
25-1947	Equipment Operator Foreman I	FT	A	LL	Delta Junction	2FF	51J	12.0		66,339	0	9,185	43,525	119,049	107,144
25-1948	Equip Operator Journey II	FT	A	LL	Delta Junction	2FF	53K	12.0		61,152	0	9,408	41,651	112,211	84,158
25-1949	Equip Operator Journey II	FT	A	LL	Delta Junction	2FF	53F / J	12.0		59,105	0	9,093	40,758	108,956	98,060
25-1950	Equip Operator Journey II	FT	A	LL	Delta Junction	2FF	53F / J	12.0		57,217	0	7,911	39,599	104,727	83,782
25-1951	Equip Operator Journey II	FT	A	LL	Delta Junction	2FF	53L / M	12.0		65,481	0	9,066	43,156	117,703	94,162
25-1952	Equipment Operator Foreman I	FT	A	LL	Cantwell	2HH	51L / M	12.0		75,407	0	8,700	46,767	130,874	98,025
25-1953	Equip Operator Journey I	FT	A	LL	Cantwell	2HH	54A / B	12.0		49,006	0	8,487	36,715	94,208	65,946
25-1954	Admin Asst III	FT	A	GP	Fairbanks	203	15L / M	12.0		63,966	0	4,867	42,609	111,442	111,442
25-1955	Equip Operator Journey II	FT	A	LL	Nenana	2HH	53K	12.0		63,005	0	8,675	42,074	113,754	102,379
25-1956	Equipment Operator Foreman I	PT	A	LL	O'Brien Creek	2FF	51L / M	9.0		54,542	0	8,199	34,947	97,688	92,804
25-1957	Equipment Operator Foreman I	FT	A	LL	Tok	2FF	51J	12.0		66,339	0	9,185	43,525	119,049	107,144
25-1958	Equip Operator Journey II	FT	A	LL	Tok	2FF	53L / M	12.0		65,481	0	9,066	43,156	117,703	105,933
25-1959	Equip Operator Journey II	FT	A	LL	Tok	2FF	53K / L	12.0		62,126	0	8,467	41,663	112,256	101,030
25-1960	Equip Operator Journey II	FT	A	LL	Livengood	2HH	53F	12.0		58,988	0	9,075	40,707	108,770	87,016
25-1961	Equip Operator Journey I	FT	A	LL	Healy	2HH	54F	12.0		55,790	0	8,583	39,314	103,687	82,950
25-1962	Equip Operator Journey II	FT	A	LL	Tok	2FF	53K	12.0		61,152	0	9,408	41,651	112,211	89,769
25-1964	Equip Operator Journey II	FT	A	LL	Montana Creek	2EE	53F	12.0		56,219	0	8,649	39,501	104,369	83,495
25-1965	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52L / M	12.0		71,176	0	9,568	45,497	126,241	113,617
25-1966	Equip Operator Journey I	PT	A	LL	Tok	2FF	54F	11.5		51,690	0	8,298	37,032	97,020	87,318
25-1967	Equip Operator Sub Journey II	PT	A	LL	Delta Junction	2FF	56J / K	11.5		49,615	0	8,960	36,499	95,074	47,537
25-1968	Maint Spec Tces Jrny II	FT	A	LL	Fairbanks	2EE	51B / C	12.0		56,613	0	10,683	40,418	107,714	80,786
25-1969	Equip Operator Journey II	FT	A	LL	Manley Hot Springs	2HH	53K / L	12.0		65,130	0	9,018	43,006	117,154	93,723
25-1971	Equip Operator Journey II	FT	A	LL	Manley Hot Springs	2HH	53L	12.0		65,130	0	7,334	42,370	114,834	83,829
25-1973	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54A / B	12.0		46,176	0	6,954	35,067	88,197	70,558
25-1975	Equip Operator Journey II	FT	A	LL	Birch Lake	2EE	53K / L	12.0		62,361	0	9,594	42,177	114,132	85,599
25-1977	Equip Operator Journey II	FT	A	LL	Tok	2FF	53F / J	12.0		59,105	0	9,093	40,758	108,956	81,717
25-1978	Equip Operator Sub Journey	PT	A	LL	O'Brien	2FF	56F	8.0		32,266	0	7,446	24,999	64,711	61,476

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Northern Region Highways and Aviation (2068)
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
	II				Creek										
25-1979	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53K / L	12.0		62,361	0	9,594	42,177	114,132	97,012
25-1980	Equipment Operator Foreman I	FT	A	LL	Livengood	2HH	51J / K	12.0		69,352	0	9,441	44,760	123,553	92,665
25-1981	Equip Operator Journey II	FT	A	LL	Livengood	2HH	53F	12.0		58,988	0	9,075	40,707	108,770	81,578
25-1982	Equip Operator Journey II	FT	A	LL	Livengood	2HH	53B / C	12.0		53,173	0	10,046	38,878	102,097	76,573
25-1983	Equip Operator Journey I	PT	A	LL	South Fork	2FF	54B / C	8.0		32,095	0	9,150	25,578	66,823	50,117
25-1984	Equip Operator Journey II	FT	A	LL	Livengood	2HH	53B / C	12.0		53,173	0	10,046	38,878	102,097	76,573
25-1985	Equip Operator Journey II	FT	A	LL	Livengood	2HH	53K / L	12.0		65,130	0	10,020	43,384	118,534	88,901
25-1986	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53L / M	12.0		64,565	0	9,933	43,138	117,636	88,227
25-1987	Equip Operator Jrny III/Lead	FT	A	LL	Central	2FF	52K / L	12.0		67,392	0	9,331	43,978	120,701	96,561
25-1988	Equip Operator Journey II	FT	A	LL	Central	2FF	53F	12.0		57,135	0	8,790	39,900	105,825	95,243
25-1989	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53L / M	12.0		64,565	0	9,933	43,138	117,636	47,054
25-1990	Equip Operator Jrny III/Lead	FT	A	LL	Nenana	2HH	52L / M	12.0		71,604	0	9,639	45,685	126,928	50,771
25-1991	Equip Operator Journey II	FT	A	LL	Cantwell	2HH	53F	12.0		58,988	0	9,982	41,050	110,020	88,016
25-1992	Equip Operator Journey II	FT	A	LL	Tok	2FF	53F / J	12.0		59,105	0	9,093	40,758	108,956	43,582
25-1993	Equip Operator Journey II	FT	A	LL	Nenana	2HH	53F	12.0		58,988	0	9,075	40,707	108,770	43,508
25-1994	Equip Operator Sub Journey II	PT	A	LL	Tok	2FF	56F	11.5		46,382	0	7,446	34,706	88,534	68,171
25-1995	Equip Operator Jrny III/Lead	FT	A	LL	Healy	2HH	52F / J	12.0		64,184	0	8,680	42,521	115,385	92,308
25-1996	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54F	12.0		53,021	0	8,157	38,107	99,285	39,714
25-1997	Equip Operator Journey II	FT	A	LL	Healy	2HH	53L / M	12.0		67,334	0	10,359	44,345	122,038	48,815
25-1998	Equip Operator Journey II	FT	A	LL	Healy	2HH	53K / L	12.0		63,624	0	9,693	42,692	116,009	46,404
25-1999	Equip Operator Journey II	FT	A	LL	Cantwell	2HH	53K / L	12.0		65,130	0	10,020	43,384	118,534	47,414
25-2000	Equip Operator Journey II	FT	A	LL	Cantwell	2HH	53F	12.0		58,988	0	9,982	41,050	110,020	82,515
25-2001	Equip Operator Journey II	FT	A	LL	Cantwell	2HH	53F	12.0		58,988	0	9,075	40,707	108,770	64,174
25-2002	Equip Operator Jrny III/Lead	FT	A	LL	Northway	2FF	52L / M	12.0		69,752	0	8,048	44,385	122,185	48,874
25-2003	Equip Operator Journey II	FT	A	LL	Northway	2FF	53L / M	12.0		65,481	0	10,074	43,537	119,092	47,637
25-2004	Equip Operator Journey II	PT	A	LL	Trimms Camp	2FF	53A / B	7.0		28,944	0	7,515	22,521	58,980	23,592
25-2005	Equip Operator Journey II	FT	A	LL	Northway	2FF	53F / J	12.0		59,105	0	9,093	40,758	108,956	87,165
25-2006	Equip Operator Jrny III/Lead	FT	A	LL	Barrow	2JJ	52K	12.0		68,816	0	9,528	44,591	122,935	98,348
25-2008	Equip Operator Journey II	FT	A	LL	Livengood	2HH	53K / L	12.0		65,130	0	10,020	43,384	118,534	94,827
25-2009	Equip Operator Journey II	PT	A	LL	South Fork	2FF	53F	7.0		33,329	0	8,790	24,658	66,777	50,083
25-2010	Equip Operator Journey II	PT	A	LL	South Fork	2FF	53F	7.0		33,329	0	8,790	24,658	66,777	50,083
25-2011	Equip Operator Journey II	PT	A	LL	O'Brien Creek	2FF	53F	7.0		33,329	0	8,790	24,658	66,777	63,438
25-2012	Equip Operator Journey II	PT	A	LL	O'Brien Creek	2FF	53A / B	7.0		28,751	0	9,393	23,157	61,301	45,976
25-2013	Equip Operator Journey II	FT	A	LL	Eagle	2FF	53K / L	12.0		61,772	0	9,408	41,885	113,065	88,869
25-2014	Equip Operator Journey II	PT	A	LL	Eagle	2FF	53F	7.0		33,329	0	8,790	24,658	66,777	60,099
25-2015	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54A / B	12.0		46,664	0	6,461	35,065	88,190	70,552

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Northern Region Highways and Aviation (2068)
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
25-2016	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54F	12.0		53,021	0	8,157	38,107	99,285	89,357
25-2017	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54F	12.0		53,021	0	8,157	38,107	99,285	89,357
25-2018	Equip Operator Sub Journey II	PT	A	LL	Nenana	2HH	56A / B	11.0		40,610	0	6,642	31,597	78,849	63,079
25-2019	Equip Operator Sub Journey II	FT	A	LL	Sag River	2JJ	56A / B	12.0		46,215	0	7,110	35,141	88,466	70,773
25-2020	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54F	12.0		53,021	0	8,157	38,107	99,285	79,428
25-2021	Equip Operator Journey II	FT	A	LL	Northway	2FF	53F	12.0		57,135	0	9,669	40,232	107,036	96,332
25-2022	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54A / B	12.0		46,237	0	6,954	35,090	88,281	70,625
25-2023	Rural Airport Foreman	FT	A	LL	Deadhorse	2JJ	49F	12.0		73,886	0	8,525	46,127	128,538	115,684
25-2025	Equip Operator Journey II	FT	A	LL	Cantwell	2HH	53K / L	12.0		65,130	0	10,020	43,384	118,534	106,681
25-2026	Equip Operator Journey II	FT	A	LL	Dalton Highway	2JJ	53L	12.0		62,361	0	9,594	42,177	114,132	102,719
25-2028	Equip Operator Jrny III/Lead	FT	A	LL	Chandalar (Chandler) Camp	2JJ	52F	12.0		64,526	0	10,919	43,496	118,941	112,994
25-2029	Equip Operator Jrny III/Lead	FT	A	LL	Sag River	2JJ	52F / J	12.0		64,701	0	8,934	42,812	116,447	93,158
25-2030	Equip Operator Jrny III/Lead	FT	A	LL	Seven Mile Camp	2JJ	52A / B	12.0		57,291	0	7,932	39,635	104,858	83,886
25-2031	Equip Operator Journey II	FT	A	LL	Seven Mile Camp	2JJ	53L	12.0		66,963	0	9,014	43,697	119,674	95,739
25-2032	Equip Operator Jrny III/Lead	FT	A	LL	Jim River	2JJ	52K / L	12.0		71,078	0	5,467	43,911	120,456	99,497
25-2033	Equip Operator Jrny III/Lead	FT	A	LL	Sag River	2JJ	52L / M	12.0		73,437	0	8,473	45,937	127,847	115,062
25-2034	Equip Operator Jrny III/Lead	FT	A	LL	Coldfoot Camp	2JJ	52B / C	12.0		58,292	0	11,017	41,178	110,487	99,438
25-2035	Equip Operator Journey II	FT	A	LL	Sag River	2JJ	53F / J	12.0		61,067	0	8,421	41,246	110,734	99,661
25-2036	Equip Operator Journey II	PT	A	LL	Chandalar (Chandler) Camp	2JJ	53K / L	11.5		63,199	0	8,977	41,636	113,812	102,431
25-2037	Equip Operator Journey I	PT	A	LL	Nenana	2HH	54A / B	11.5		47,251	0	7,380	35,009	89,640	80,676
25-2038	Equip Operator Journey II	FT	A	LL	Dalton Highway	2JJ	53L	12.0		62,361	0	8,634	41,815	112,810	101,529
25-2039	Equip Operator Journey I	FT	A	LL	Jim River	2JJ	54B / C	12.0		0	0	0	0	0	0
25-2040	Equip Operator Journey II	FT	A	LL	Sag River	2JJ	53F / J	12.0		62,790	0	9,660	42,364	114,814	103,333
25-2041	Equipment Operator Foreman I	FT	A	LL	Dalton Highway	2JJ	51L	12.0		70,142	0	8,093	44,549	122,784	110,506
25-2042	Equip Operator Journey II	FT	A	LL	Coldfoot Camp	2JJ	53J / K	12.0		63,131	0	8,694	42,128	113,953	108,255
25-2043	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52F / J	12.0		65,754	0	7,445	42,647	115,846	104,319
25-2044	Equip Operator Jrny III/Lead	FT	A	LL	Barrow	2JJ	52J / K	12.0		67,087	0	8,969	43,726	119,782	113,793
25-2045	Equip Operator Journey II	FT	A	LL	Dalton Highway	2JJ	53L	12.0		62,361	0	8,634	41,815	112,810	101,529

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Northern Region Highways and Aviation (2068)
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
25-2046	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52F / J	12.0		65,052	0	7,445	42,382	114,879	97,015
25-2047	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52F / J	12.0		65,491	0	8,934	43,110	117,535	105,782
25-2048	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52B / C	12.0		58,292	0	11,017	41,178	110,487	99,438
25-2049	Equip Operator Journey II	FT	A	LL	Montana Creek	2EE	53L / M	12.0		64,565	0	4,966	41,262	110,793	99,714
25-2050	Equip Operator Journey II	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53B / C	12.0		55,006	0	10,398	39,703	105,107	94,596
25-2051	Equip Operator Journey II	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53K / L	12.0		66,963	0	9,271	43,794	120,028	108,025
25-2052	Equip Operator Journey II	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53K / L	12.0		66,963	0	9,271	43,794	120,028	108,025
25-2053	Equip Operator Journey II	FT	A	LL	Jim River	2JJ	53F / J	12.0		62,380	0	7,017	41,211	110,608	99,547
25-2054	Equip Operator Journey II	FT	A	LL	Jim River	2JJ	53J / K	12.0		64,752	0	9,660	43,105	117,517	94,014
25-2055	Equip Operator Sub Journey II	FT	A	LL	Chandalar (Chandler) Camp	2JJ	56A / B	12.0		46,215	0	6,399	34,872	87,486	83,112
25-2056	Maint Spec Etrician Journey II	FT	A	LL	Deadhorse	2JJ	51F	12.0		67,802	0	9,387	44,154	121,343	109,209
25-2057	Equip Operator Journey II	FT	A	LL	Sag River	2JJ	53A / B	12.0		54,009	0	9,092	38,833	101,934	91,741
25-2058	Equip Operator Journey II	FT	A	LL	Coldfoot Camp	2JJ	53F	12.0		60,821	0	7,953	40,976	109,750	104,263
25-2059	Equip Operator Journey II	FT	A	LL	Sag River	2JJ	53A / B	12.0		54,009	0	7,273	38,146	99,428	94,457
25-2060	Equip Operator Journey II	FT	A	LL	Livengood	2HH	53F	12.0		58,988	0	4,537	38,993	102,518	92,266
25-2061	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52F / J	12.0		64,877	0	8,934	42,878	116,689	105,020
25-2062	Equip Operator Journey II	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53L / M	12.0		69,167	0	9,044	44,540	122,751	110,476
25-2064	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52A / B	12.0		57,291	0	9,915	40,384	107,590	96,831
25-2065	Equip Operator Journey II	FT	A	LL	Seven Mile Camp	2JJ	53L / M	12.0		69,167	0	9,576	44,741	123,484	117,310
25-2066	Equip Operator Journey II	FT	A	LL	Jim River	2JJ	53K	12.0		64,838	0	4,987	41,373	111,198	100,078
25-2068	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52B / C	12.0		58,292	0	11,017	41,178	110,487	88,390
25-2069	Equip Operator Sub Journey II	FT	A	LL	Sag River	2JJ	56A / B	12.0		45,834	0	6,909	34,921	87,664	78,898
25-2070	Equip Operator Journey II	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53J	12.0		62,790	0	8,211	41,817	112,818	101,536
25-2071	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53F / J	12.0		57,121	0	8,649	39,841	105,611	89,505
25-2072	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54A / B	12.0		45,506	0	6,954	34,814	87,274	78,547

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Northern Region Highways and Aviation (2068)
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
25-2073	Admin Asst III	FT	A	GP	Fairbanks	203	15K	12.0		60,984	0	4,690	41,415	107,089	107,089
25-2074	Equip Operator Sub Journey I	PT	A	LL	Fairbanks	2EE	58A / B	10.0		31,281	0	7,061	26,982	65,324	58,792
25-2075	Maint Spec Tces Jrny II	FT	A	LL	Fairbanks	2EE	51J	12.0		65,423	0	6,290	42,086	113,799	85,349
25-2076	Equip Operator Journey I	FT	A	LL	Central	2FF	54A / B	12.0		47,580	0	8,052	36,012	91,644	82,480
25-2077	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54F	12.0		53,021	0	8,157	38,107	99,285	89,357
25-2079	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54F	12.0		53,021	0	8,157	38,107	99,285	89,357
25-2080	Equip Operator Journey I	FT	A	LL	Sag River	2JJ	54A / B	12.0		50,961	0	7,662	37,142	95,765	74,697
25-2081	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54F	12.0		53,021	0	7,341	37,799	98,161	88,345
25-2083	Equip Operator Journey II	PT	A	LL	Trimms Camp	2FF	53A / B	9.0		37,406	0	7,515	28,217	73,138	62,167
25-2085	Equip Operator Journey II	PT	A	LL	Trimms Camp	2FF	53K / L	9.0		46,218	0	9,408	32,260	87,886	70,309
25-2086	Equip Operator Journey II	PT	A	LL	Coldfoot Camp	2JJ	53F	11.5		58,286	0	9,357	39,924	107,567	96,810
25-2087	Equip Operator Journey II	FT	A	LL	Nenana	2HH	53F / J	12.0		59,234	0	8,167	40,457	107,858	97,072
25-2088	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53F	12.0		56,219	0	8,649	39,501	104,369	83,495
25-2089	Equip Operator Journey II	FT	A	LL	Tok	2FF	53K	12.0		61,152	0	9,408	41,651	112,211	100,990
25-2090	Equip Operator Journey II	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53F	12.0		60,821	0	8,187	41,064	110,072	99,065
25-2091	Equip Operator Journey II	FT	A	LL	Seven Mile Camp	2JJ	53L / M	12.0		68,799	0	8,756	44,293	121,848	115,756
25-2098	Safety Officer	FT	A	GP	Fairbanks	203	18J / K	12.0		74,573	0	0	44,777	119,350	119,350
25-2105	Office Assistant II	FT	A	GP	Fairbanks	203	10C / D	12.0		36,136	0	736	30,537	67,409	67,409
25-2116	Division Director	FT	A	XE	Fairbanks	NEE	27B / C	12.0		116,322	3,063	0	59,311	178,696	178,696
25-2117	Office Assistant II	FT	A	GP	Fairbanks	203	10F / G	12.0		39,186	0	0	31,411	70,597	70,597
25-2119	Engineer/Architect III	FT	A	SS	Fairbanks	203	25J / K	12.0		118,354	0	0	60,098	178,452	178,452
25-2120	Accounting Tech I	FT	A	GP	Fairbanks	203	12B / C	12.0		39,564	0	2,977	32,678	75,219	75,219
25-2122	Administrative Officer II	FT	A	SS	Fairbanks	203	19J	12.0		77,508	0	0	45,379	122,887	122,887
25-2123	Rural Airport Foreman	FT	A	LL	Nome	2II	49L / M	12.0		83,382	0	6,414	48,916	138,712	104,034
25-2124	Equipment Operator Foreman I	FT	A	LL	Nome	2II	51L / M	12.0		76,323	0	10,274	47,708	134,305	120,875
25-2125	Equip Operator Jrny III/Lead	FT	A	LL	Nome	2II	52F / J	12.0		65,101	0	4,893	41,437	111,431	100,288
25-2126	Equip Operator Journey II	FT	A	LL	Nome	2II	53K / L	12.0		66,047	0	10,161	43,784	119,992	101,993
25-2127	Equip Operator Journey II	FT	A	LL	Valdez	2FF	53A / B	12.0		50,003	0	4,696	35,660	90,359	81,323
25-2128	Rural Airport Foreman	FT	A	LL	Kotzebue	2JJ	49F / J	12.0		74,807	0	5,683	45,401	125,891	94,418
25-2129	Equip Operator Jrny III/Lead	FT	A	LL	Kotzebue	2JJ	52F	12.0		64,526	0	8,437	42,558	115,521	103,969
25-2130	Equip Operator Jrny III/Lead	FT	A	LL	Kotzebue	2JJ	52F	12.0		64,526	0	9,927	43,121	117,574	105,817
25-2132	Equipment Operator Foreman I	FT	A	LL	Unalakleet	2II	51L / M	12.0		76,323	0	5,871	46,045	128,239	115,415
25-2135	Equip Operator Journey II	FT	A	LL	Nome	2II	53F / J	12.0		61,874	0	9,519	41,965	113,358	101,626

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Northern Region Highways and Aviation (2068)
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
25-2136	Equip Operator Journey II	FT	A	LL	Nome	2II	53K / L	12.0		66,047	0	10,161	43,784	119,992	107,993
25-2137	Equip Operator Jrny III/Lead	FT	A	LL	Kotzebue	2JJ	52F	12.0		64,526	0	4,963	41,246	110,735	99,662
25-2138	Office Assistant II	FT	A	GP	Nome	237	10M / N	12.0		63,018	0	1,141	40,843	105,002	105,002
25-2139	Equip Operator Jrny III/Lead	FT	A	LL	Nome	2II	52F / J	12.0		63,872	0	9,786	42,821	116,479	104,831
25-2140	Equip Operator Journey II	PT	N	LL	Teller	2II	53A / B	7.0		31,008	0	8,178	14,930	54,116	48,704
25-2141	Equip Operator Journey II	PT	A	LL	Cottonwood Camp	2JJ	53A / B	7.0		31,543	0	6,447	23,099	61,089	54,980
25-2142	Equip Operator Journey II	PT	A	LL	Bear Creek	2II	53A / B	7.0		30,944	0	5,955	22,687	59,586	53,627
25-2144	Equip Operator Journey II	PT	A	LL	Bear Creek	2II	53F	7.0		34,944	0	6,912	24,559	66,415	59,774
25-2146	Equip Operator Jrny III/Lead	FT	A	LL	Nome	2II	52F / J	12.0		65,627	0	8,807	43,114	117,548	105,793
25-2147	Equip Operator Journey II	PT	A	LL	Teller	2II	53F	7.0		34,944	0	9,216	25,429	69,589	62,630
25-2148	Equip Operator Journey II	PT	A	LL	Cottonwood Camp	2JJ	53F	7.0		0	0	0	0	0	0
25-2149	Equip Operator Journey II	FT	A	LL	Unalakleet	2II	53F / J	12.0		61,874	0	4,759	40,167	106,800	96,120
25-2150	Maint Spec Etrician Journey II	FT	A	LL	Nome	2II	51A / B	12.0		59,241	0	8,202	40,473	107,916	97,124
25-2151	Equip Operator Journey II	FT	A	LL	Nome	2II	53F / J	12.0		60,314	0	4,608	39,521	104,443	93,999
25-2152	Equip Operator Journey II	FT	A	LL	Nome	2II	53F	12.0		59,904	0	4,608	39,366	103,878	93,490
25-2153	Equip Operator Journey II	FT	A	LL	Nome	2II	53J	12.0		61,874	0	9,519	41,965	113,358	102,022
25-2154	Equip Operator Jrny III/Lead	FT	A	LL	Nome	2II	52F / J	12.0		65,364	0	9,786	43,384	118,534	106,681
25-2162	Maint & Operations Super	FT	A	SS	Nome	237	21D / E	12.0		107,882	0	0	56,785	164,667	148,200
25-2163	Equip Operator Journey II	PT	A	LL	Thompson Pass	2FF	53F	10.0		47,613	0	8,790	33,803	90,206	72,165
25-2164	Equip Operator Jrny III/Lead	FT	A	LL	Valdez	2FF	52J / K	12.0		63,492	0	9,684	42,639	115,815	92,652
25-2165	Equip Operator Jrny III/Lead	FT	A	LL	Valdez	2FF	52K / L	12.0		67,392	0	10,368	44,370	122,130	97,704
25-2166	Equip Operator Journey II	FT	A	LL	Valdez	2FF	53F / J	12.0		59,105	0	9,093	40,758	108,956	98,060
25-2167	Rural Airport Foreman	FT	A	LL	Valdez	2FF	49L / M	12.0		80,613	0	9,301	48,961	138,875	104,156
25-2168	Equip Operator Jrny III/Lead	FT	A	LL	Valdez	2FF	52F	12.0		60,840	0	9,360	41,515	111,715	100,544
25-2169	Equip Operator Jrny III/Lead	FT	A	LL	Cordova	2EE	52K	12.0		64,214	0	7,508	42,089	113,811	102,430
25-2170	Equipment Operator Foreman I	FT	A	LL	Thompson Pass	2FF	51K / L	12.0		71,058	0	7,652	44,729	123,439	101,837
25-2171	Equip Operator Journey II	FT	A	LL	Slana	2FF	53K / L	12.0		63,278	0	9,735	42,577	115,590	76,289
25-2172	Equip Operator Jrny III/Lead	PT	A	LL	Valdez	2FF	52F / J	10.0		51,841	0	9,360	35,616	96,817	77,454
25-2173	Equip Operator Journey II	FT	A	LL	Thompson Pass	2FF	53F	12.0		57,135	0	7,691	39,485	104,311	93,880
25-2174	Equip Operator Jrny III/Lead	FT	A	LL	Ernestine	2FF	52J / K	12.0		63,128	0	8,473	42,044	113,645	102,281
25-2175	Equip Operator Journey II	PT	A	LL	Thompson Pass	2FF	53F	10.0		47,613	0	8,790	33,803	90,206	81,185
25-2176	Equip Operator Journey II	FT	A	LL	Ernestine	2FF	53F	12.0		57,135	0	7,471	39,402	104,008	67,605
25-2177	Equip Operator Journey II	FT	A	LL	Slana	2FF	53K / L	12.0		63,278	0	8,761	42,209	114,248	80,488
25-2178	Equip Operator Journey II	FT	A	LL	Ernestine	2FF	53K / L	12.0		62,215	0	8,467	41,697	112,379	101,141
25-2179	Equipment Operator	FT	A	LL	Tazlina	2FF	51L / M	12.0		73,554	0	8,487	45,987	128,028	115,225

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Northern Region Highways and Aviation (2068)
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
	Foreman I														
25-2180	Equip Operator Journey II	FT	A	LL	Tazlina	2FF	53K / L	12.0		63,278	0	9,735	42,577	115,590	104,031
25-2181	Equip Operator Journey II	FT	A	LL	Tazlina	2FF	53K / L	12.0		61,949	0	7,008	41,045	110,002	99,002
25-2182	Equip Operator Journey II	FT	A	LL	Tazlina	2FF	53B / C	12.0		51,787	0	7,752	37,488	97,027	92,176
25-2183	Equip Operator Journey II	FT	A	LL	Tazlina	2FF	53L / M	12.0		63,553	0	9,735	42,681	115,969	110,171
25-2184	Equip Operator Journey II	FT	A	LL	Thompson Pass	2FF	53F / J	12.0		58,202	0	8,790	40,303	107,295	85,836
25-2185	Equip Operator Journey II	FT	A	LL	Tazlina	2FF	53L / M	12.0		65,481	0	8,562	42,966	117,009	105,308
25-2186	Equip Operator Journey II	FT	A	LL	Tazlina	2FF	53F	12.0		57,135	0	9,317	40,099	106,551	45,178
25-2187	Equip Operator Journey II	PT	A	LL	Thompson Pass	2FF	53L	10.0		52,731	0	7,301	35,174	95,206	85,685
25-2188	Equip Operator Jrny III/Lead	FT	A	LL	Paxson	2FF	52F / J	12.0		61,454	0	7,020	40,863	109,337	98,403
25-2189	Equip Operator Journey II	FT	A	LL	Ernestine	2FF	53F	12.0		57,135	0	7,867	39,551	104,553	94,098
25-2190	Equip Operator Journey II	FT	A	LL	Paxson	2FF	53L / M	12.0		65,481	0	7,555	42,586	115,622	104,060
25-2191	Equip Operator Journey II	FT	A	LL	Nelchina	2FF	53F / J	12.0		59,105	0	9,047	40,741	108,893	98,004
25-2192	Equip Operator Journey II	FT	A	LL	Slana	2FF	53A / B	12.0		50,388	0	9,690	37,691	97,769	65,163
25-2193	Equip Operator Jrny III/Lead	FT	A	LL	Nelchina	2FF	52L / M	12.0		69,752	0	5,365	43,372	118,489	94,791
25-2194	Equip Operator Journey II	FT	A	LL	Paxson	2FF	53F	12.0		57,135	0	8,790	39,900	105,825	84,660
25-2195	Equip Operator Journey II	FT	A	LL	Nelchina	2FF	53K / L	12.0		61,683	0	9,408	41,851	112,942	101,648
25-2196	Equip Operator Jrny III/Lead	FT	A	LL	Slana	2FF	52K / L	12.0		67,392	0	8,812	43,782	119,986	83,990
25-2197	Equip Operator Journey II	FT	A	LL	Nelchina	2FF	53F	12.0		57,135	0	8,790	39,900	105,825	84,660
25-2198	Equip Operator Journey II	FT	A	LL	Tazlina	2FF	53K / L	12.0		61,418	0	9,408	41,751	112,577	90,062
25-2199	Equip Operator Journey II	FT	A	LL	Delta Junction	2FF	53F	12.0		57,135	0	7,911	39,568	104,614	83,691
25-2200	Equip Operator Journey II	PT	A	LL	Valdez	2FF	53B / C	10.0		42,390	0	7,752	31,439	81,581	65,265
25-2201	Equip Operator Jrny III/Lead	FT	A	LL	Chitina	2FF	52L / M	12.0		69,752	0	9,121	44,790	123,663	98,930
25-2202	Equip Operator Journey II	FT	A	LL	Chitina	2FF	53J / K	12.0		61,152	0	9,408	41,651	112,211	83,036
25-2203	Equip Operator Journey II	PT	A	LL	Cordova	2EE	53J	10.0		48,490	0	8,952	34,196	91,638	84,307
25-2204	Equip Operator Sub Journey II	PT	A	LL	Tazlina	2FF	56F / J	8.0		32,335	0	7,446	25,025	64,806	58,325
25-2205	Equip Operator Journey II	FT	A	LL	Thompson Pass	2FF	53F / J	12.0		57,874	0	8,790	40,179	106,843	64,106
25-2206	Equip Operator Sub Journey II	FT	A	LL	Jim River	2JJ	56F	12.0		51,870	0	5,985	36,852	94,707	85,236
25-2208	Equip Operator Journey II	FT	A	LL	Paxson	2FF	53F	12.0		57,135	0	6,592	39,070	102,797	82,238
25-2209	Equip Operator Journey II	FT	A	LL	Chitina	2FF	53F	12.0		57,135	0	8,790	39,900	105,825	100,534
25-2210	Equip Operator Journey II	PT	A	LL	Valdez	2FF	53F	10.0		47,613	0	8,790	33,803	90,206	72,165
25-2211	Equip Operator Journey II	FT	A	LL	Slana	2FF	53J / K	12.0		60,214	0	9,093	41,177	110,484	88,387
25-2213	Equip Operator Sub Journey I	PT	A	LL	Tazlina	2FF	58F	8.0		29,211	0	6,741	23,579	59,531	47,625
25-2214	Equip Operator Sub Journey I	PT	A	LL	Chitina	2FF	58A / B	10.0		32,289	0	7,451	27,510	67,250	47,075

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Northern Region Highways and Aviation (2068)
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
25-2215	Equip Operator Journey II	FT	A	LL	Tazlina	2FF	53F	12.0		57,135	0	6,592	39,070	102,797	77,098
25-2216	Equip Operator Sub Journey I	PT	A	LL	Slana	2FF	58F	8.0		29,211	0	8,426	24,216	61,853	55,668
25-2218	Equip Operator Sub Journey I	PT	A	LL	Nelchina	2FF	58B	10.0		32,289	0	2,980	25,821	61,090	48,872
25-2219	Equip Operator Journey II	PT	A	LL	Valdez	2FF	53F	10.0		47,613	0	8,790	33,803	90,206	72,165
25-2220	Equip Operator Journey II	PT	A	LL	Thompson Pass	2FF	53K	10.0		50,960	0	8,232	34,857	94,049	75,239
25-2221	Equip Operator Journey II	PT	A	LL	Thompson Pass	2FF	53F	10.0		47,613	0	7,691	33,388	88,692	66,519
25-2222	Equip Operator Journey II	FT	A	LL	Valdez	2FF	53F	12.0		57,135	0	8,790	39,900	105,825	84,660
25-2232	Admin Asst III	FT	A	GP	Valdez	211	15E / F	12.0		57,731	0	3,395	39,698	100,824	100,824
25-2241	Maint & Operations Super	FT	A	SS	Tazlina	211	21F	12.0		90,024	0	0	50,106	140,130	140,130
25-2242	Office Assistant II	FT	A	GP	Valdez	211	10F / G	12.0		42,227	0	1,603	33,165	76,995	76,995
25-2243	Administrative Assistant II	FT	A	GP	Fairbanks	203	14F / G	12.0		51,884	0	3,912	37,684	93,480	93,480
25-2244	Admin Asst III	FT	A	GG	Tazlina	211	15G	12.0		59,664	0	0	39,145	98,809	98,809
25-2245	Maint & Operations Super	FT	A	SS	Valdez	211	21E / F	12.0		89,278	0	0	49,824	139,102	139,102
25-2404	Maint & Operations Super	FT	A	SS	Fairbanks	203	21E / F	12.0		83,985	0	0	47,825	131,810	131,810
25-2441	Maint Gen Sub - Journey II	FT	A	LL	Dalton Highway	2JJ	56F	12.0		47,541	0	8,228	36,064	91,833	82,650
25-3356	Equip Operator Jrny III/Lead	FT	A	LL	Barrow	2JJ	52K / L	12.0		71,078	0	5,467	43,911	120,456	96,365
25-3385	Maint & Operations Super	FT	A	SS	Fairbanks	203	21L / M	12.0		97,522	0	0	52,938	150,460	150,460
25-3428	Equip Operator Jrny III/Lead	FT	A	LL	Trimms Camp	2FF	52L	12.0		67,392	0	8,812	43,782	119,986	95,989
25-3437	Equip Operator Journey II	FT	A	LL	Birch Lake	2EE	53L / M	12.0		64,565	0	8,939	42,762	116,266	104,639
25-3488	Office Assistant II	FT	A	GP	Fairbanks	203	10C / D	12.0		35,721	0	1,364	30,617	67,702	67,702
25-3489	Office Assistant II	PT	A	GP	Tok	2FF	10G	8.0		30,032	0	1,732	23,071	54,835	54,835
25-3490	Office Assistant II	FT	A	GP	Tazlina	211	10E / F	12.0		40,442	0	0	31,885	72,327	72,327
25-3522	Equip Operator Journey II	FT	A	LL	Birch Lake	2EE	53F / J	12.0		58,188	0	9,847	40,697	108,732	86,986
25-3523	Equip Operator Journey II	PT	A	LL	Tok	2FF	53F	11.5		54,754	0	8,790	38,376	101,920	91,728
25-3554	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53J / K	12.0		59,553	0	8,952	40,874	109,379	98,441
25-3556	Office Assistant II	FT	A	GP	Fairbanks	203	10F / G	12.0		39,726	0	2,977	32,739	75,442	75,442
25-3610	Equip Operator Journey II	FT	A	LL	Cantwell	2HH	53J / K	12.0		63,005	0	8,723	42,092	113,820	102,438
25-3638	Regnl Saf&Arpt Sec Off	FT	A	GP	Fairbanks	203	18G	12.0		69,156	0	0	42,730	111,886	111,886
25-3655	Equip Operator Jrny III/Lead	FT	A	LL	Kotzebue	2JJ	52F / J	12.0		64,613	0	8,437	42,591	115,641	92,513
25-3656	Equip Operator Jrny III/Lead	FT	A	LL	Kotzebue	2JJ	52A / B	12.0		57,291	0	7,932	39,635	104,858	94,372
25-3657	Equip Operator Jrny III/Lead	FT	A	LL	Nome	2II	52F / J	12.0		63,697	0	8,562	42,292	114,551	103,096
25-3658	Equip Operator Jrny III/Lead	FT	A	LL	Kotzebue	2JJ	52A / B	12.0		57,291	0	7,712	39,552	104,555	83,644
25-3659	Equip Operator Journey II	PT	A	LL	Seven Mile Camp	2JJ	53L / M	11.5		66,285	0	9,576	43,028	118,889	112,945
25-3660	Equip Operator Journey II	PT	A	LL	Jim River	2JJ	53B / C	11.5		52,487	0	10,398	38,127	101,012	90,911
25-3661	Equipment Operator	FT	A	LL	Dalton	2JJ	51L	12.0		72,638	0	10,057	46,234	128,929	116,036

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Northern Region Highways and Aviation (2068)
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
	Foreman I				Highway										
25-3662	Equip Operator Journey II	PT	A	LL	Dalton Highway	2JJ	53F	11.5		53,876	0	7,784	37,664	99,324	89,392
25-3663	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53F / J	12.0		57,614	0	9,513	40,354	107,481	88,059
25-3664	Equip Operator Journey II	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53F	12.0		60,821	0	7,017	40,622	108,460	86,768
25-3665	Equip Operator Journey II	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53F	12.0		60,821	0	9,357	41,506	111,684	106,100
25-3666	Equip Operator Journey II	FT	A	LL	Sag River	2JJ	53F	12.0		60,821	0	8,421	41,153	110,395	104,875
25-3668	Equip Operator Journey II	FT	A	LL	Coldfoot Camp	2JJ	53F / J	12.0		61,067	0	10,292	41,952	113,311	90,649
25-3669	Equip Operator Journey II	FT	A	LL	Livengood	2HH	53F	12.0		58,988	0	8,167	40,364	107,519	86,015
25-3670	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52L	12.0		71,078	0	9,841	45,563	126,482	101,186
25-3671	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52F / J	12.0		64,877	0	8,934	42,878	116,689	87,517
25-3672	Equip Operator Journey II	FT	A	LL	Dalton Highway	2JJ	53K / L	12.0		60,324	0	8,340	40,934	109,598	98,638
25-3673	Equip Operator Journey II	FT	A	LL	Montana Creek	2EE	53A / B	12.0		49,472	0	8,372	36,848	94,692	75,754
25-3674	Equip Operator Journey II	FT	A	LL	Northway	2FF	53K / L	12.0		63,278	0	8,274	42,025	113,577	102,219
25-3675	Equip Operator Journey II	FT	A	LL	Montana Creek	2EE	53F	12.0		56,219	0	9,513	39,827	105,559	76,108
25-3676	Equip Operator Jrny III/Lead	FT	A	LL	Montana Creek	2EE	52F	12.0		59,924	0	8,297	40,767	108,988	98,089
25-3715	Environ Impact Analyst II	FT	A	GP	Fairbanks	203	17F / G	12.0		64,471	0	9,627	44,597	118,695	76,974
25-N09040	Equip Operator Sub Journey I	NP	N	LL	Fairbanks	2EE	58A	5.0		15,299	0	4,236	2,649	22,184	0
25-N09041	Equip Operator Sub Journey I	NP	N	LL	Fairbanks	2EE	58A	5.0		15,299	0	4,236	2,649	22,184	0
25-N09042	Equip Operator Sub Journey I	NP	N	LL	Fairbanks	2EE	58A	5.0		15,299	0	3,530	2,553	21,382	0
25-N09043	Equip Operator Sub Journey I	NP	N	LL	Fairbanks	2EE	58A	5.0		15,299	0	4,236	2,649	22,184	0
25-N09044	Equip Operator Sub Journey I	NP	N	LL	Fairbanks	2EE	58A	5.0		15,299	0	4,236	2,649	22,184	0
25-N09045	Equip Operator Sub Journey I	NP	N	LL	Tok	2FF	58A	5.0		15,657	0	4,335	2,711	22,703	0
25-N09046	Equip Operator Sub Journey I	NP	N	LL	Tok	2FF	58A	5.0		15,657	0	4,335	2,711	22,703	0
25-N09047	Equip Operator Sub Journey I	NP	N	LL	Tazlina	2FF	58A	5.0		15,657	0	5,781	2,907	24,345	0

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Northern Region Highways and Aviation (2068)
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-N09048	Equip Operator Sub Journey I	NP	N	LL	Tazlina	2FF	58A	5.0		15,657	0	5,781	2,907	24,345	0
25-N09049	Equip Operator Sub Journey I	NP	N	LL	Tazlina	2FF	58A	5.0		15,657	0	5,781	2,907	24,345	0
25-N09050	Equip Operator Sub Journey I	NP	N	LL	Tazlina	2FF	58A	5.0		15,657	0	5,781	2,907	24,345	0
25-N09051	Equip Operator Sub Journey I	NP	N	LL	Tazlina	2FF	58A	5.0		15,657	0	4,335	2,711	22,703	0
25-N09052	Equip Operator Sub Journey I	NP	N	LL	Tazlina	2FF	58A	5.0		15,657	0	5,781	2,907	24,345	0
25-N10060	Equip Operator Sub Journey I	NP	N	LL	Healy	2HH	58A	5.0		16,380	0	6,048	3,041	25,469	0
25-N11047	Equip Operator Sub Journey II	NP	N	LL	Dalton Highway	2JJ	56A	5.0		16,908	0	2,247	2,597	21,752	0
25-N11048	Equip Operator Sub Journey II	NP	N	LL	Dalton Highway	2JJ	56A	5.0		16,908	0	3,121	2,716	22,745	0
25-N11049	Equip Operator Sub Journey II	NP	N	LL	Deadhorse	2JJ	56A	5.0		18,712	0	3,454	3,006	25,172	0
25-N11050	Equip Operator Sub Journey II	NP	N	LL	Deadhorse	2JJ	56A	5.0		18,712	0	3,454	3,006	25,172	0
25-N11064	Equip Operator Sub Journey II	NP	N	LL	Dalton Highway	2JJ	56A	5.0		16,908	0	3,121	2,716	22,745	0
25-N11065	Equip Operator Sub Journey II	NP	N	LL	Dalton Highway	2JJ	56A	5.0		16,908	0	3,121	2,716	22,745	0
25-N11066	Equip Operator Sub Journey II	NP	N	LL	Dalton Highway	2JJ	56A	5.0		16,908	0	3,121	2,716	22,745	0
25-N11067	Equip Operator Sub Journey II	NP	N	LL	Dalton Highway	2JJ	56A	5.0		16,908	0	3,121	2,716	22,745	0

	Total Positions	New	Deleted
Full Time Positions:	280	0	1
Part Time Positions:	54	0	8
Non Permanent Positions:	22	0	0
Positions in Component:	356	0	9

Total Component Months: 3,971.0

Total Salary Costs:	20,096,881
Total COLA:	3,063
Total Premium Pay::	2,646,604
Total Benefits:	13,350,566
Total Pre-Vacancy:	36,097,114
Minus Vacancy Adjustment of 4.22%:	(1,522,114)
Total Post-Vacancy:	34,575,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	34,575,000

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways and Aviation (408)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	28,541	27,337	0.08%
1004 General Fund Receipts	28,838,210	27,622,184	79.89%
1005 General Fund/Program Receipts	553,847	530,493	1.53%
1007 Inter-Agency Receipts	80,284	76,899	0.22%
1039 U/A Indirect Cost Recovery	210,304	201,436	0.58%
1061 Capital Improvement Project Receipts	6,182,449	5,921,752	17.13%
1108 Statutory Designated Program Receipts	203,479	194,899	0.56%
Total PCN Funding:	**36,097,114**	**34,575,000**	**100.00%**

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Northern Region Highways and Aviation (2068)
RDU: Highways and Aviation (408)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel	717.6	538.5	538.5

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		72000 Travel Detail Totals	**717.6**	**538.5**	**538.5**
72110 Employee Travel (Instate)		Transportation and per diem for maintenance personnel to perform maintenance activities including roadway striping, bridge repair and major roadway repairs at locations off the contiguous highway system. Travel for personnel to support rural airport runway lighting repairs, airfield maintenance equipment repairs and inspection of contractor performance and compliance with plans, codes and regulations, such as Stormwater Pollution Prevention Plans. This travel is primarily by air and, in the case of rural airports, air taxi and charter services are necessary. This includes the Dalton Highway maintenance program requiring round trip travel every two weeks for employees at Deadhorse and Barrow and an aircraft charter contract for 11 employees at Chandalar. Per diem is paid for highway and airport crews traveling to outlying villages or working away from their assigned duty station. Includes special crews for traffic striping, asphalt patching, bridge repairs, washouts, or avalanche cleanup. Travel and per diem for the Director and other administrative staff members for highway, airport and facility inspections, and administration and management of the agency. This includes funding for indirect travel costs in support of capital projects (ICAP). Travel for training sessions on airport safety and security, airport rescue and firefighting (ARFF), avalanche control and administration of Federal Highway Administration and Federal Aviation Administration projects. This includes funding for training costs in support of capital projects (ICAP).	701.1	519.4	519.4

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Northern Region Highways and Aviation (2068)
RDU: Highways and Aviation (408)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			72000 Travel Detail Totals	**717.6**	**538.5**	**538.5**
72120	Nonemployee Travel (Instate Travel)		Travel and perdiem for non-employee contractor to travel to remote areas to perform occupational testing.	4.1	0.0	0.0
72400	Out Of State Travel		Travel to out of state meetings for the Director, Maintenance Engineer, Regional Maintenance Manager and other managers where training or sessions are not held in Alaska.	12.4	13.2	13.2
72700	Moving Costs		Moving costs for newly hired or transferred employees.	0.0	5.9	5.9

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Highways and Aviation (2068)
RDU: Highways and Aviation (408)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services	21,745.2	24,419.1	24,642.7

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**21,745.2**	**24,419.1**	**24,642.7**
73003	Dot Time & Equip Sys		Vehicle usage billed to operating and capital accounts based on established rates and actual use of vehicles.	-2,309.1	0.0	0.0
73025	Education Services		Registration and tuition fees for training in maintenance management, hazardous waste management, snow and ice control, bridge rehabilitation, and other specialized maintenance services.	64.5	57.0	57.0
73050	Financial Services		Financial Services including bank service fees and late charges	1.4	0.0	0.0
73150	Information Technlgy		Information Technology services including computer repairs, servicing, and programming.	5.2	0.0	0.0
73154	Software Licensing		Software licensing and software maintenance.	29.0	18.3	18.3
73156	Telecommunication		Long distance, local phone service, cellular service and satellite phones provided by vendors.	257.2	229.5	229.5
73169	Federal Indirect Rate Allocation	Statewide Admin Services	ICAP charges for projects that were either closed or funds were depleted.	10.5	0.0	0.0
73175	Health Services		Drug and alcohol testing for CDL-licensed employees.	40.5	35.0	35.0
73225	Delivery Services		Freight and express delivery charges, messenger and courier fees. Also, includes routine and emergency shipment of airport maintenance equipment to outlying stations for major repairs or to supplement village equipment when breakdowns occur during the winter. Postage, postage meter and postal box rental included.	97.7	102.5	102.5
73421	Sef Fuel A87 Allowed	State Equipment Fleet	Credit card vehicle fuel purchases through State Equipment Fleet. Funding based on 41,119 gallons @ $2.51~ $100.7.	87.8	100.7	100.7
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	Repairs and parts paid to State Equipment Fleet for maintenance not covered under the operating rate.	1,534.7	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Highways and Aviation (2068)
RDU: Highways and Aviation (408)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**21,745.2**	**24,419.1**	**24,642.7**
73450	Advertising & Promos		Public notices for weight restrictions, studded tires and road closures.	5.7	2.5	2.5
73526	Electricity		Electrical energy for street lights, signal systems, pre-heating of airport maintenance equipment to allow starting during extreme cold, railroad crossing signals and airfield lighting systems. Incorporated fuel trigger in FY11 base for $100.0 in electricity. Incorporated fuel trigger in FY12 base for $265.2 in electricity.	1,456.2	1,275.1	1,275.1
73526	Electricity		Pursuant to Sec 21 Ch 3 FSSLA 2011 Pg 76 Ln 19 thru Pg 78 Ln 27, funding was distributed from the Office of the Governor to offset the increased costs for fuel and utilities in FY12 - $200.0 for electricity. This authorization does not carry forward into the FY13 budget.	0.0	200.0	0.0
73527	Water & Sewage		Water for street sweepers.	12.4	9.7	9.7
73528	Disposal		Garbage dump costs for litter and trash cleanup of roads, waysides, and facilities.	129.7	88.6	88.6
73529	Natural Gas/Propane		Propane	3.6	0.0	0.0
73653	Inspections/Testing		Crushed material and soil sample testing .	8.4	5.0	5.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)		Contracts for maintenance and upgrades for guardrail, bike paths, brush cutting, waysides/pullouts, Alaska Railroad crossings, striping; gravel crushing, and supplemental snow removal or grading, including services contracted with the private sector and maintenance agreements with local governments. Includes $1,805.0 added in FY10 Conf Committee for "operational increase to allow the region to provide a higher level of service in recognition of lost purchasing power." LIT in FY11 Mgmt Plan for $400.0 from Line 300 to Line 400 to purchase commodities such as dust control chemicals and aggregate stockpile through contracts	196.1	1,594.5	1,594.5

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**21,745.2**	**24,419.1**	**24,642.7**
			with private vendors. Includes $75.0 increment in FY12 Gov in GF/PR authority for recovery of repair costs due to damages to our highway and aviation fixtures.			
73656	Snow Removal		Snow removal contracts at rural airports. Includes a $423.6 increase for contractual cost increases due to insurance requirements.	1,931.7	1,882.3	2,305.9
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		Rental for land, buildings and space: lease fees for Bureau of Land Management or Native corporation property at small airports, railroad crossings and other small land leases. Room rental for hazardous materials and safety training.	9.6	30.0	30.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Repairs and maintenance of machinery and equipment other than that paid to SEF such as backhoes, bridge repair equipment, survey and gravel screening equipment, generators, welders, drill presses, pumps, chain saws, and chain hoists.	58.8	26.8	26.8
73687	Office Furn & Equip(Non IA Rental/Lease)		Rental of copiers and office machines.	16.7	2.2	2.2
73691	Oth Equip/Machinery(Non IA Rental/Lease)		Rental or leases for specialized tools, machinery and equipment not available from SEF such as backhoes, bridge repair equipment, survey and gravel screening equipment. Rental of extra equipment such as snow blowers, loaders and graders during emergencies or heavy storms. Includes $245.0 approved in FY10 Conference Committee for "operational increase to allow the region to provide a higher level of service in recognition of lost purchasing power."	452.3	519.5	519.5
73750	Other Services (Non IA Svcs)		Agreement with City of Fairbanks for NPDES MS4 Technical Support including surveying, plan development, mapping, etc. Also miscellaneous consultants for this program. Specification and safety manual printing; photo processing, environmental assessments and cleanup.	66.9	129.4	129.4

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Highways and Aviation (2068)
RDU: Highways and Aviation (408)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**21,745.2**	**24,419.1**	**24,642.7**
			LIT in FY11 Mgmt Plan for $400.0 from Line 300 to Line 400 to purchase commodities such as dust control chemicals and aggregate stockpile through contracts with private vendors.			
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, $249.5 GF and $216.6 federal. LIT of $80.0 from Line 100 in FY11 Mgmt Plan for additional LEO costs.	358.8	546.1	546.1
73803	Conservation/Envirn (IA Svcs)	Water Quality	Annual water fees and water use permits.	9.3	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	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.	52.5	55.0	52.5
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services 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.	216.0	180.5	180.5
73808	Building Maintenance	Northern Region Facilities	RSA for Facilities Support in areas without H&A staff available to services building maintenance issues.	0.1	0.0	0.0
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	2.7	4.2	2.7
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	8.4	8.0	8.4
73812	Legal	Transportation Section	Legal services provided by the Department of Law with added litigations in settling disputes with private and corporate landowners/lessees where gravel stockpiles are in contention and with land ownership issues with native allotments. Increase of $100.0 in FY10	136.3	130.0	130.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Highways and Aviation (2068)
RDU: Highways and Aviation (408)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**21,745.2**	**24,419.1**	**24,642.7**
			Conference Committee to provide for "operational increase to allow the region to provide for a higher level of service in recognition of lost purchasing power."			
73814	Insurance	Admin - Risk Management	Liability insurance at our rural airports.	110.2	107.5	110.2
73815	Financial	Finance	Chargeback fees for AKSAS & AKPAY.	16.5	4.2	5.2
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities (ADA).	3.2	3.3	3.2
73818	Training (Services-IA Svcs)	Admin	Training for employees (Procurement training and AKSAS/Alder training)	1.7	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office	Commission fees for State Travel Office	0.3	0.0	0.0
73822	Construction (IA Svcs)	Trans - Northern Region Facilities	RSAs with Northern Region Facilities where Highways and Aviation employees are either not available or need expertise in electrical or other facilities.	50.8	34.5	34.5
73826	Other Equip/Machinry	State Equipment Fleet	State Equipment Fleet employees working as equipment operators. FY10 Gov Amended included a line item transfer of $94.1 from personal services when a heavy duty mechanic transferred to SEF.	92.1	94.1	94.1
73848	State Equip Fleet	State Equipment Fleet	Operating and replacement fees paid to State Equipment Fleet for over 1,300 vehicles/equipment. Includes credit/reduction for usage on federal projects. Also includes repair costs of X class vehicles. Includes FY12 Governor's increase of $1,788.9 for SEF cost increases.	16,447.3	16,898.6	16,898.6
73979	Mgmt/Consulting (IA Svcs)	Trans - Northern Design & Eng Svcs	Technical services including right of way, materials and design services.	71.5	44.5	44.5

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Northern Region Highways and Aviation (2068)
RDU: Highways and Aviation (408)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities	13,400.1	14,942.3	13,642.3

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			74000 Commodities Detail Totals	**13,400.1**	**14,942.3**	**13,642.3**
74226	Equipment & Furniture		Includes office furniture and equipment costing less than $5,000.	42.3	20.0	20.0
74229	Business Supplies		General office supplies including pens, pencils, paper, stationery, computer paper, tape, binders, forms, photographic film, and data processing supplies.	115.8	54.8	54.8
74233	Info Technology Equip		Information technology equipment including computers, printers, and miscellaneous cables and diskettes. Northern Region Highways & Aviation has approximately 102 computer stations with most highly used computers being replaced every 4 to 5 years as new technology and memory become available.	58.8	55.4	55.4
74236	Subscriptions		Safety, trade and other miscellaneous subscriptions.	0.7	2.0	2.0
74443	Growth Control		Seed and fertilizer to establish and maintain ground cover at state airports and along state highways for erosion control.	4.8	10.6	10.6
74480	Household & Instit.		Protective clothing and supplies such as gloves, hip boots, hard hats, safety vests and shoes, safety glasses and coveralls. Also includes absorbent towels, solvent, cleaners, floor sweep, barrels for used oil and hazardous waste storage, trash cans and other janitorial and cleaning supplies.	45.6	76.4	76.4
74520	Scientific & Medical			6.6	0.0	0.0
74600	Safety (Commodities)		Firearms and ammunition used in avalanche and bird control $2.2. Fire suppressant chemicals for airport firefighting and rescue vehicles $8.8. Other safety and first aid supplies $74.0.	114.4	85.0	85.0
74691	Building Materials		Lumber, structural repairs and fencing materials.	146.8	129.8	129.8
74693	Signs And Markers		Signs and markers along roadways and airports.	226.3	518.8	518.8

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Northern Region Highways and Aviation (2068)
RDU: Highways and Aviation (408)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			74000 Commodities Detail Totals	**13,400.1**	**14,942.3**	**13,642.3**
			Includes $25.0 increment in FY12 Gov in GF/PR authority for recovery of repair costs due to damages to our highway and aviation fixtures.			
74694	Asphalt		Asphalt, cold mix and hot mix for pavement repairs.	786.4	790.0	790.0
			Includes $150.0 for increment in FY12 Gov for sidewalk and handicap ramp upgrade crack sealing and asphalt materials.			
74695	Aggregate		Aggregate compounds such as gravel or slag used to form concrete or pavement.	134.1	1,006.0	1,006.0
			Includes LIT of $400.0 from Line 300 in FY11 Mgmt Plan to aggregate stockpile material through contracts with private vendors coded as commodity purchases.			
74698	Guardrails		Guardrail, posts, and bridge planks. Includes $400.0 for FY10 Conference Committee "operational increase to allow the region to provide a higher level of service in recognition of lost purchasing power."	188.0	689.1	689.1
74699	Culverts		Culverts.	18.0	314.6	314.6
74700	Electrical		Electrical parts for repairing signals. Increase of $65.0 in FY11 Governors Request for increased cost of repairs to signs, lights, and other highway fixtures damaged by motorists.	173.5	159.2	159.2
74701	Plumbing		Parts and supplies for plumbing repairs.	5.1	25.9	25.9
74752	Lube Oils/Grease/Solv		Lube oil, grease and fuel additives.	45.4	19.3	19.3
74753	Bottled Gas		Bottled gas.	47.9	27.4	27.4
74754	Parts And Supplies		Parts and supplies for leased or other equipment not serviced by SEF.	941.9	683.8	683.8
74759	Paint & Preservatives		Traffic paint, beads and solvent for striping highways, airports and crosswalks.	1,040.6	936.5	936.5
74763	Grader Blades		Blades, cutting edges, chains and cross links.	858.9	992.9	992.9
74765	Sand		Sand used with chemicals for ice control on roadway	239.8	304.0	304.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Northern Region Highways and Aviation (2068)
RDU: Highways and Aviation (408)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			74000 Commodities Detail Totals	**13,400.1**	**14,942.3**	**13,642.3**
			surfaces. Includes $200.0 increment in FY10 Conference Committee for Parks Hwy winter sand stockpiling.			
74766	Surface Chem - Winter		Winter chemicals for highways and airport ice control.	2,360.3	951.1	951.1
74770	Surface Chem - Summer		Summer chemicals for dust control on airports and highways. Includes $489.4 for FY10 Conference Committee "operational increase to allow the region to provide a higher level of service in recognition of lost purchasing power." Will be used for dust control chemicals on roads. Also, includes LIT of $400.0 in FY11 Mgmt Plan for purchase of additional summer dust control chemicals more appropriately coded as commodity purchases.	222.5	1,479.1	1,479.1
74820	Sm Tools/Minor Equip		Small tools and minor equipment such as air wrenches and water pumps.	203.9	152.5	152.5
74850	Equipment Fuel		Diesel fuel and unleaded gasoline purchased in bulk for equipment and vehicle usage. Funding based on 1,339,900 gallons @ $2.01. See 73421 for fuel purchased by credit card. Incorporated $625.0 fuel trigger in FY11 base. Incorporated $839.9 fuel trigger in FY12 base.	5,371.7	4,158.1	4,158.1
74850	Equipment Fuel		Pursuant to Sec 21 Ch 3 FSSLA 2011 Pg 76 Ln 19 thru Pg 78 Ln 27, funding was distributed from the Office of the Governor to offset the increased costs for fuel and utilities in FY12 - $1,300.0 for bulk fuel. This authorization does not carry forward into the FY13 budget.	0.0	1,300.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Northern Region Highways and Aviation (2068)
RDU: Highways and Aviation (408)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay	884.2	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			75000 Capital Outlay Detail Totals	**884.2**	**0.0**	**0.0**
75151	Acquisition Costs (land)		Right of Way Easement - 12.8 mile Richardson $.4	0.4	0.0	0.0
75310	Struct Purchases		Building maintenance at the Barrow Airport $5.2	5.2	0.0	0.0
75485	Capital Lease Prin		LIT in FY11 management plan to 74000 since capital leases were paid in FY10 - <$71.6>.	0.0	0.0	0.0
75565	Inspection Testing		GPS Base and Rover system (Leica 1200) $7.0	7.0	0.0	0.0
75600	Construction (Cap Outlay-Structs/Infras)		Brushcutting Contracts $33.4 MOA City of Tanana $1.7 MOA Alyeska Pipeline $127.7	162.8	0.0	0.0
75753	Automobiles/Trucks		Truck 1/2 Ton crew cab $27.1 Safety componenets for new vehicles $8.9 (portion not covered by credits)	36.0	0.0	0.0
75753	Automobiles/Trucks	State Equipment Fleet	Side Dump Semi Trailer for Nome $46.1 Trucks for Taylor Hwy $6.7	52.8	0.0	0.0
75755	Off Highway Vehicles		Compactor ripper mount: Chandalar Station $13.2 Lowboy Trailer: Fairbanks District $40.7 Belly Dump Trailer with Sander: Nenana Station $30.6 Sweeper: Valdez Station $5.1 Tractor with mower: Tazlina Station $68.7	158.3	0.0	0.0
75755	Off Highway Vehicles	State Equipment Fleet Admin	Highway Blower: Valdez Station $33.0 Bobcat T630 M Track Loader: Nome Station $83.4	116.4	0.0	0.0
75760	I/A Purchases (Capital Outlay-Equip)		Tailercraft: Tractor equip# 38194 - Dalton District $79.7 NC Machinery; Grader equip #30871 - Dalton District $254.7	334.4	0.0	0.0
75900	Shop/Plant/Industrial		Hoist, Festoon System: Cantwell Station $10.9	10.9	0.0	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)
RDU: Highways and Aviation (408)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund	11.3	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
66190	Py Reimburse Recvry			11100	11.3	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)
RDU: Highways and Aviation (408)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts	202.1	348.2	348.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
58210	Fed Proj- Transportn		25022047	11100	0.0	130.5	131.6
	Reimbursement for requests from the Federal Aviation Administration, Bureau of Land Management and other federal agencies for snow removal at their sites on Northern Region Airports and campgrounds on federal land and special emergency requests from federal agencies, i.e. U.S. Air Force.						
58210	Fed Proj- Transportn		TSA grants	11100	202.1	217.7	216.6
	Transportation Security Administration grants to assist with compliance of airport security regulations that require Law Enforcement Officers (LEO) be stationed on the airports during screening operations.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)
RDU: Highways and Aviation (408)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	236.0	146.6	146.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59020	Administration RSA for Snow Plowing of ETS sites	Enterprise Technology Services	25020025	11100	6.4	0.0	0.0
59100	Natural Resources RSA for fire support	Fire Suppression Preparedness	25020025	11100	4.4	0.0	0.0
59180	Environmental Consvn RSA for environmental support for Galena Airport	Contaminated Sites Program	25020025	11100	8.3	0.0	0.0
59250	Dotpf Op, Tpb,& Othr RSA for road maintenance in unorganized boroughs with National Forest Receipts appropriated to the DOT&PF Commissioner's Office.	Commissioner's Office	25022048	11100	60.0	60.0	60.0
59250	Dotpf Op, Tpb,& Othr RSA for Highways and Aviation staff to provide assistance in building maintenance duties when Northern Region Facilities does not have adequate staff available, including electrical and other maintenance work at the Deadhorse Combined Facility.	Northern Region Facilities	25022048	11100	153.2	76.6	76.9
59450	University Of Alaska RSA for winter/spring snow plowing and grading on 2-3 miles of roadway from the Dalton Highway to the Toolik Lake research facility.	Fairbanks Campus	25020025	11100	3.7	10.0	10.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)
RDU: Highways and Aviation (408)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts	1,126.9	1,246.9	1,249.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts Arpt Leasing/Air Nav Fees 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 Administraitve 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. Receipt Supported Services converted to GF/PR as a result of the FY11 Budget Clarification Project.		Arpt Leasing Fees	11100	980.9	909.8	912.2
51060	GF Program Receipts Security Screening & Fingerprinting Fees Revenues generated from collection of fees associated with providing clearnace badges and security screening (fingerprinting and background checks), for Homeland Security implemented at certificated airports. Also for replacement of lost badges. AS 7.05.146(c)(68) Receipt Supported Services converted to GF/PR as a result of the FY11 Budget Clarification Project.		Badges	11100	4.7	35.5	35.5
51060	GF Program Receipts Damages Recovered Recovery of repair costs for damage done to state highway fixtures such as guardrails, signs, fences, light poles and bridge structures. AS 37.05.146(c)(70) Receipt Supported Services converted to GF/PR as a result of the FY11 Budget Clarification Project.		Damages	11100	117.2	268.6	268.6
51060	GF Program Receipts Receipt for Services Receipts collected for repair activities on non-state signal controllers, traffic striping on city streets, travelers assistance on remote roadways, sale of scrap metal, etc. Reimbursement is based on actual cost of service. See AS 37.05.146(a) for the definition of general fund program receipts.		Services	11100	24.1	33.0	33.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)
RDU: Highways and Aviation (408)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts	31.5	254.9	254.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
55922	Stat Desig -Contract		25060278	11100	31.5	254.9	254.9

Reimbursement from non-state and non-federal entities under contractual agreements requesting DOT&PF to provide maintenance services such as after hours airport call outs and plowing open roads during winter months. Also includes roadway/roadside sweeping for community events such as Fireweed Bike Race and North Pole Fourth of July parade. Reimbursement is based on actual costs.

AS 37.05.146(b)(3) defines contract reimbursements as a non-general fund source (SDPR).

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)
RDU: Highways and Aviation (408)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51073	Receipt Supported Services	0.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
55136	Security Screening & Fingerprinting Fees Revenues are generated from services provided for Homeland Security services implemented at certificated airports. Also for replacement of lost badges. AS37.05.146(c)(68)		25022046	11100	0.0	0.0	0.0
58881	Arpt Leas/Lndg Trnsf 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 (RSS).		25060519	11100	0.0	0.0	0.0
58930	Damages Recovered Recovery of repair costs for damage to highway fixtures. AS 37.05.146(c)(70)		25022046	11100	0.0	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)
RDU: Highways and Aviation (408)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	3,966.9	6,205.1	6,213.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51201	Direct CIP Receipts CIP receipts for work in direct support of capital projects.			11100	3,685.6	5,917.3	5,921.8
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).		25022046	11100	281.3	287.8	292.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)
RDU: Highways and Aviation (408)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73169	Federal Indirect Rate Allocation	ICAP charges for projects that were either closed or funds were depleted.	Intra-dept	Statewide Admin Services	10.5	0.0	0.0
			73169 Federal Indirect Rate Allocation subtotal:		**10.5**	**0.0**	**0.0**
73421	Sef Fuel A87 Allowed	Credit card vehicle fuel purchases through State Equipment Fleet. Funding based on 41,119 gallons @ $2.51~ $100.7.	Intra-dept	State Equipment Fleet	87.8	100.7	100.7
			73421 Sef Fuel A87 Allowed subtotal:		**87.8**	**100.7**	**100.7**
73424	Sef Svc/Prt A87 Alwd	Repairs and parts paid to State Equipment Fleet for maintenance not covered under the operating rate.	Intra-dept	State Equipment Fleet	1,534.7	0.0	0.0
			73424 Sef Svc/Prt A87 Alwd subtotal:		**1,534.7**	**0.0**	**0.0**
73803	Conservation/Envirn (IA Svcs)	Annual water fees and water use permits.	Inter-dept	Water Quality	9.3	0.0	0.0
			73803 Conservation/Envirn (IA Svcs) subtotal:		**9.3**	**0.0**	**0.0**
73805	IT-Non-Telecommunication	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	52.5	55.0	52.5
			73805 IT-Non-Telecommunication subtotal:		**52.5**	**55.0**	**52.5**
73806	IT-Telecommunication	Telecommunications services 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	216.0	180.5	180.5
			73806 IT-Telecommunication subtotal:		**216.0**	**180.5**	**180.5**
73808	Building Maintenance	RSA for Facilities Support in areas without H&A staff available to services building maintenance issues.	Intra-dept	Northern Region Facilities	0.1	0.0	0.0
			73808 Building Maintenance subtotal:		**0.1**	**0.0**	**0.0**
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	2.7	4.2	2.7
				73809 Mail subtotal:	**2.7**	**4.2**	**2.7**
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	8.4	8.0	8.4
			73810 Human Resources subtotal:		**8.4**	**8.0**	**8.4**
73812	Legal	Legal services provided by the Department of Law with added litigations in settling disputes with private and corporate landowners/lessees where gravel stockpiles are in contention and with land ownership issues with native allotments. Increase of $100.0 in FY10 Conference Committee to provide for "operational	Inter-dept	Transportation Section	136.3	130.0	130.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)
RDU: Highways and Aviation (408)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		increase to allow the region to provide for a higher level of service in recognition of lost purchasing power."					
				73812 Legal subtotal:	**136.3**	**130.0**	**130.0**
73814	Insurance	Liability insurance at our rural airports.	Inter-dept	Admin - Risk Management	110.2	107.5	110.2
				73814 Insurance subtotal:	**110.2**	**107.5**	**110.2**
73815	Financial	Chargeback fees for AKSAS & AKPAY.	Inter-dept	Finance	16.5	4.2	5.2
				73815 Financial subtotal:	**16.5**	**4.2**	**5.2**
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities (ADA).	Inter-dept	Americans With Disabilities	3.2	3.3	3.2
				73816 ADA Compliance subtotal:	**3.2**	**3.3**	**3.2**
73818	Training (Services-IA Svcs)	Training for employees (Procurement training and AKSAS/Alder training)	Inter-dept	Admin	1.7	0.0	0.0
				73818 Training (Services-IA Svcs) subtotal:	**1.7**	**0.0**	**0.0**
73819	Commission Sales (IA Svcs)	Commission fees for State Travel Office	Inter-dept	State Travel Office	0.3	0.0	0.0
				73819 Commission Sales (IA Svcs) subtotal:	**0.3**	**0.0**	**0.0**
73822	Construction (IA Svcs)	RSAs with Northern Region Facilities where Highways and Aviation employees are either not available or need expertise in electrical or other facilities.	Intra-dept	Trans - Northern Region Facilities	50.8	34.5	34.5
				73822 Construction (IA Svcs) subtotal:	**50.8**	**34.5**	**34.5**
73826	Other Equip/Machinry	State Equipment Fleet employees working as equipment operators. FY10 Gov Amended included a line item transfer of $94.1 from personal services when a heavy duty mechanic transferred to SEF.	Intra-dept	State Equipment Fleet	92.1	94.1	94.1
				73826 Other Equip/Machinry subtotal:	**92.1**	**94.1**	**94.1**
73848	State Equip Fleet	Operating and replacement fees paid to State Equipment Fleet for over 1,300 vehicles/equipment. Includes credit/reduction for usage on federal projects. Also includes repair costs of X class vehicles. Includes FY12 Governor's increase of $1,788.9 for SEF cost increases.	Intra-dept	State Equipment Fleet	16,447.3	16,898.6	16,898.6
				73848 State Equip Fleet subtotal:	**16,447.3**	**16,898.6**	**16,898.6**
73979	Mgmt/Consulting (IA Svcs)	Technical services including right of way, materials and design services.	Intra-dept	Trans - Northern Design & Eng Svcs	71.5	44.5	44.5
				73979 Mgmt/Consulting (IA Svcs) subtotal:	**71.5**	**44.5**	**44.5**
75753	Automobiles/Trucks	Side Dump Semi Trailer for Nome $46.1 Trucks for Taylor Hwy $6.7	Intra-dept	State Equipment Fleet	52.8	0.0	0.0
				75753 Automobiles/Trucks subtotal:	**52.8**	**0.0**	**0.0**
75755	Off Highway Vehicles	Highway Blower: Valdez Station $33.0	Intra-dept	State Equipment	116.4	0.0	0.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)
RDU: Highways and Aviation (408)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	Bobcat T630 M Track Loader: Nome Station $83.4		Fleet Admin			
			75755 Off Highway Vehicles subtotal:	**116.4**	**0.0**	**0.0**
			Northern Region Highways and Aviation total:	**19,021.1**	**17,665.1**	**17,665.1**
			Grand Total:	**19,021.1**	**17,665.1**	**17,665.1**

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

- The Region recently accepted responsibility for the 21 mile-long Coffman Cove Highway on Prince of Wales Island. The Klawock maintenance crew, consisting of five operators, is challenged to provide timely winter maintenance service to the Prince of Wales highway system (totaling 129 centerline miles). The Klawock Maintenance Station average lane miles per operator is now 69.8, far exceeding the Western Association of State Highway Transportation Officials (WASHTO) standard of 25.
- The Region has increased winter maintenance service on Glacier Highway to accommodate increased year-round traffic. In addition the Region has accepted responsibility to maintain a three mile extension of Glacier Highway.
- Recent highway reconstruction projects have added bike paths in Ketchikan, Petersburg, and Sitka. The maintenance crews in these communities are not staffed or equipped to provide winter maintenance on these bike paths (special equipment is required). Current resources will allow for summer maintenance only.
- As the Region has taken on responsibilities for additional highway miles and bike paths, and as the public demand for safe highways has increased, the Region's heavy equipment fleet has become inadequate to meet demands. In addition to the need for new equipment to maintain new highway miles and bike paths, many essential items of equipment have reached the end of their economic service life and need to be replaced.
- Many of the Region's harbors, floats, and docks are in poor repair. The Maintenance & Operations crews are not properly equipped to perform major maintenance/repair of float and dock facilities. The regional strategy is to use state capital funds to repair or replace deteriorated dock facilities and then transfer them to local community governments. This process has been somewhat successful, but many dock facilities remain unrepaired and in poor condition.

Significant Changes in Results to be Delivered in FY2013

Southeast Region will provide a higher level of winter maintenance service to Glacier Highway and will accept year-round maintenance responsibility for Coffman Cove Highway.

Major Component Accomplishments in 2011

Southeast Region Maintenance & Operations crews completed a $1.0 million federally funded pavement refurbishment project at various locations throughout the Region. Crews also completed Federal Aviation Administration (FAA) funded airport surface maintenance projects and State funded deferred maintenance work. Work accomplished at specific communities is detailed below:

- Gustavus: Performed crack sealing on the airport runways and ramps. Cut brush on airport and along highways.
- Haines: Cut brush, cleaned ditches, replaced deteriorated culverts, cleared rock slides, and patched and crack sealed damaged roads. Repaired deteriorated bridge deck. Painted and striped airport and highways.
- Hoonah: Cut brush on airport and highway and cleaned ditches on highway. Cleaned culverts on highway.
- Juneau: Completed extensive brush cutting and ditching. Performed extensive patching of deteriorated sections of highway, including both cold patching and mill and fill operations. Painted and striped highways.
- Kake: Completed extensive brush cutting on the airport.
- Ketchikan: Completed extensive ditching on North and South Tongass; cleaned debris from underneath guardrail, cut brush on highways; performed extensive patching of deteriorated sections of highway; added material and bladed gravel roads; completed highway striping and painting.
- Klawock: Performed extensive ditching and brush cutting on the highway system. Cleared rock slides and repaired deteriorated pavement. Painted and striped the highway system.
- Petersburg: Completed extensive ditching and brushing on Mitkof Highway. Chip sealed three miles of gravel road on Mitkof Highway. Cleared rock slides on Mitkof Highway. Completed painting and striping of highway and airport.
- Sitka: Completed extensive ditching and brush cutting on road system and airport. Repaired damaged pavement on airport and on highways. Installed lighting on airport windsock. Implemented intensive wildlife control operations through contract with USFS. Painted and striped highways and airport.
- Skagway: Accomplished extensive ditching and brushing of highways and airport. Cleared numerous rock slides and snow slides. Replaced damaged and worn delineators and guardrail. Painted and striped highway and airport.
- Wrangell: Repaired and chip sealed damaged sections of Zimovia Highway. Completed brushing and ditching on Zimovia Highway. Crack sealed runway. Painted and striped highway and airport.

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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Southeast Region Highways and Aviation
Component Financial Summary

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,786.4	7,354.0	7,392.2
72000 Travel	147.5	117.8	117.8
73000 Services	5,454.6	6,175.8	6,175.8
74000 Commodities	3,045.2	3,582.3	3,382.3
75000 Capital Outlay	227.8	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**15,661.5**	**17,229.9**	**17,068.1**
Funding Sources:			
1002 Federal Receipts	54.3	215.0	215.0
1004 General Fund Receipts	13,915.7	14,932.5	14,766.4
1005 General Fund/Program Receipts	246.0	274.1	274.1
1007 Inter-Agency Receipts	62.9	119.9	119.9
1027 International Airport Revenue Fund	666.6	692.8	692.8
1061 Capital Improvement Project Receipts	661.8	894.9	899.0
1108 Statutory Designated Program Receipts	54.2	100.7	100.9
Funding Totals	**15,661.5**	**17,229.9**	**17,068.1**

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
General Fund Program Receipts	51060	31.9	0.0	0.0
Unrestricted Fund	68515	1.2	0.0	0.0
Unrestricted Total		**33.1**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	54.3	215.0	215.0
Interagency Receipts	51015	62.9	119.9	119.9
General Fund Program Receipts	51060	246.0	274.1	274.1
Statutory Designated Program Receipts	51063	54.2	100.7	100.9
Capital Improvement Project Receipts	51200	661.8	894.9	899.0
Restricted Total		**1,079.2**	**1,604.6**	**1,608.9**
Total Estimated Revenues		**1,112.3**	**1,604.6**	**1,608.9**

Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2012 Management Plan	**14,932.5**	**274.1**	**1,808.3**	**215.0**	**17,229.9**
Adjustments which will continue current level of service:					
-Reverse Increased Operating and Maintenance Costs at the Ketchikan International Airport	-300.0	0.0	0.0	0.0	-300.0
-Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-200.0	0.0	0.0	0.0	-200.0
-FY2013 Salary Increases	27.4	0.0	3.6	0.0	31.0
-FY2013 Health Insurance Increases	6.5	0.0	0.7	0.0	7.2
Proposed budget increases:					
-Annualize Increased Operating and Maintenance Costs at the Ketchikan International Airport	300.0	0.0	0.0	0.0	300.0
FY2013 Governor	**14,766.4**	**274.1**	**1,812.6**	**215.0**	**17,068.1**

Southeast Region Highways and Aviation
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	65	64	Annual Salaries	4,079,993
Part-time	7	7	Premium Pay	577,698
Nonpermanent	4	4	Annual Benefits	2,772,098
			Less 0.51% Vacancy Factor	(37,589)
			Lump Sum Premium Pay	0
Totals	**76**	**75**	**Total Personal Services**	**7,392,200**

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	28	28
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
Totals	**0**	**0**	**25**	**50**	**75**

Component Detail All Funds
Department of Transportation/Public Facilities

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	6,786.4	7,504.0	7,504.0	7,354.0	7,392.2	38.2	0.5%
72000 Travel	147.5	117.8	117.8	117.8	117.8	0.0	0.0%
73000 Services	5,454.6	6,125.8	6,125.8	6,175.8	6,175.8	0.0	0.0%
74000 Commodities	3,045.2	3,282.3	3,482.3	3,582.3	3,382.3	-200.0	-5.6%
75000 Capital Outlay	227.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**15,661.5**	**17,029.9**	**17,229.9**	**17,229.9**	**17,068.1**	**-161.8**	**-0.9%**
Fund Sources:							
1002 Fed Rcpts (Other)	54.3	215.0	215.0	215.0	215.0	0.0	0.0%
1004 Gen Fund (UGF)	13,915.7	14,732.5	14,932.5	14,932.5	14,766.4	-166.1	-1.1%
1005 GF/Prgm (DGF)	246.0	274.1	274.1	274.1	274.1	0.0	0.0%
1007 I/A Rcpts (Other)	62.9	119.9	119.9	119.9	119.9	0.0	0.0%
1027 Int Airprt (Other)	666.6	692.8	692.8	692.8	692.8	0.0	0.0%
1061 CIP Rcpts (Other)	661.8	894.9	894.9	894.9	899.0	4.1	0.5%
1108 Stat Desig (Other)	54.2	100.7	100.7	100.7	100.9	0.2	0.2%
Unrestricted General (UGF)	**13,915.7**	**14,732.5**	**14,932.5**	**14,932.5**	**14,766.4**	**-166.1**	**-1.1%**
Designated General (DGF)	**246.0**	**274.1**	**274.1**	**274.1**	**274.1**	**0.0**	**0.0%**
Other Funds	**1,445.5**	**1,808.3**	**1,808.3**	**1,808.3**	**1,812.6**	**4.3**	**0.2%**
Federal Funds	**54.3**	**215.0**	**215.0**	**215.0**	**215.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	65	65	65	65	64	-1	-1.5%
Permanent Part Time	8	8	8	7	7	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 PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	17,029.9	7,504.0	117.8	6,125.8	3,282.3	0.0	0.0	0.0	65	8	4
1002 Fed Rcpts		215.0										
1004 Gen Fund		14,732.5										
1005 GF/Prgm		274.1										
1007 I/A Rcpts		119.9										
1027 Int Airprt		692.8										
1061 CIP Rcpts		894.9										
1108 Stat Desig		100.7										
August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	200.0	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										

Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 ln 19 through pg 78 ln 27, $18.0 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, 2011, was $114.08 per barrel, which is $19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of $94.70.

The amounts transferred to state agencies are as follows:
Administration, $27.3; Corrections, $720.0; DEED, $68.6; DEC, $90.3; Fish and Game, $93.2; HSS, $720.0; Labor, $42.4; DMVA, $392.8; DNR, $81.7; DPS, $328.6; Transportation, $13,455.1; University, $1,980.0.

The $13,455.1 transferred to DOT&PF was further allocated as follows: Central Region Facilities, $460.0; Northern Region Facilities, $1,107.7; Southeast Region Facilities, $110.0; Central Region Highways & Aviation, $565.0; Northern Region Highways & Aviation, $1,500.0; Southeast Region Highways & Aviation, $200.0; Marine Vessel Operations, $600.0; Marine Shore Operations, $170.0; Marine Vessel Fuel, $8,742.4.

	Subtotal	**17,229.9**	**7,504.0**	**117.8**	**6,125.8**	**3,482.3**	**0.0**	**0.0**	**0.0**	**65**	**8**	**4**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
Transfer Vacant PCN 25-3349 to Statewide Design & Engineering Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0

Transfer out vacant PCN 25-3349, a seasonal Equipment Operator, WG 52 located in Sitka from the Southeast Region highways and aviation component to Statewide design and engineering services component in Juneau. This position is being reallocated within the department and reclassified to an Engineering Assistant I/II/III Flex.

The Department is establishing a Quality Control/Assurance Section within the Chief Engineer's office (Statewide design & engineering services component) to implement a quality improvement program covering all regions and headquarters. While primarily modeled on the Federal Highway Administration's stewardship and oversight program, the quality control function will extend to all program funding areas (i.e. Federal Aviation Administration, Federal Transit Authority, and state fund). Given the limited personnel this new section will have, active and supportive coordination with headquarters and regional Staff will have to be

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 PFT	Positions PPT	Positions NP

maintained to successfully implement this program.

Action was approved 8/4/11 via ADN 25-2-7722 by OMB.

Transfer Authority to Comply with Vacancy Factor Guidelines

LIT	0.0	-150.0	0.0	50.0	100.0	0.0	0.0	0.0	0	0	0

Transfer funding authority from personal services to contractual services and commodities to comply with OMB vacancy factor guidelines.

Funding authority is needed in contractual services for anticipated expenditures for preconstruction technical assistance provided via reimbursable services agreement with Southeast design and engineering services for project development assistance in the fields of environmental, right-of-way, materials, geological, hydrological, and traffic safety.

Funding authority is needed in commodities for anticipated expenditures for miscellaneous consumables such as asphalt, aggregate, signs and electrical parts used for on-going maintenance of highways and airports.

Actiona was approved via ADN 25-2-7757.

Subtotal	**17,229.9**	**7,354.0**	**117.8**	**6,175.8**	**3,582.3**	**0.0**	**0.0**	**0.0**	**65**	**7**	**4**

********** **Changes From FY2012 Management Plan To FY2013 Governor** **********

Reverse Increased Operating and Maintenance Costs at the Ketchikan International Airport

OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-300.0										

Decrement of one-time item of $300,000 for Ketchikan Airport operations is contingent on the Ketchikan Gateway Borough and the Department of Transportation & Public Facilities continuing good faith negotiations to restructure the terms of their lease agreement, to find operational efficiencies and to equitably reallocate annual operating costs between both parties.

Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor

OTI	-200.0	0.0	0.0	0.0	-200.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-200.0										

Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 ln 19 through pg 78 ln 27, $18.0 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, 2011, was $114.08 per barrel, which is $19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of $94.70.

The amounts transferred to state agencies are as follows:
Administration, $27.3; Corrections, $720.0; DEED, $68.6; DEC, $90.3; Fish and Game, $93.2; HSS, $720.0; Labor, $42.4; DMVA, $392.8; DNR, $81.7; DPS, $328.6; Transportation, $13,455.1; University, $1,980.0.

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 PFT	Positions PPT	Positions NP
The $13,455.1 transferred to DOT&PF was further allocated as follows: Central Region Facilities, $460.0; Northern Region Facilities, $1,107.7; Southeast Region Facilities, $110.0; Central Region Highways & Aviation, $565.0; Northern Region Highways & Aviation, $1,500.0; Southeast Region Highways & Aviation, $200.0; Marine Vessel Operations, $600.0; Marine Shore Operations, $170.0; Marine Vessel Fuel, $8,742.4.												
Annualize Increased Operating and Maintenance Costs at the Ketchikan International Airport												
	IncM	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	300.0											
This funding is for required annual ferry maintenance and represents the State's share of annual shuttle ferry costs per the current lease between the Ketchikan Gateway Borough and the Department of Transportation and Public Facilities. These ferries, constructed in part by the State, are operated by the Ketchikan Gateway Borough and provide vehicle and pedestrian access to the State owned Ketchikan International Airport as well as to Borough and State roads on Gravina Island.												
Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 25-3650 (FT)												
FY2013 Salary Increases												
	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	27.4											
1061 CIP Rcpts	3.4											
1108 Stat Desig	0.2											
FY2013 Salary Increases: $31.0												
FY2013 Health Insurance Increases												
	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.5											
1061 CIP Rcpts	0.7											
FY2013 Health Insurance Increases: $7.2												
	Totals	**17,068.1**	**7,392.2**	**117.8**	**6,175.8**	**3,382.3**	**0.0**	**0.0**	**0.0**	**64**	**7**	**4**

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
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
25-0149	Administrative Assistant II	FT	A	GP	Juneau	205	14E / F	12.0		51,306	0	0	35,989	87,295	78,566
25-1598	Equip Operator Journey I	PT	A	LL	Juneau	2AA	54L	5.0		22,953	0	0	14,919	37,872	37,872
25-1753	Maint & Operations Super	FT	A	SS	Juneau	205	21N	12.0		104,424	0	0	55,545	159,969	132,774
25-2473	Equip Operator Jrny III/Lead	FT	A	LL	Wrangell	2BB	52F / J	12.0		58,646	0	15,387	42,962	116,995	109,975
25-2474	Rural Airport Foreman	FT	A	LL	Wrangell	2BB	49L / M	12.0		74,522	0	21,325	51,201	147,048	140,578
25-2476	Rural Airport Foreman	FT	A	LL	Yakutat	2EE	49K / L	12.0		76,947	0	22,121	52,418	151,486	143,912
25-2477	Rural Airport Foreman	FT	A	LL	Sitka	2BB	49L / M	12.0		76,928	0	19,231	51,319	147,478	103,530
25-2478	Equip Operator Journey II	FT	A	LL	Gustavus	2CC	53L / M	12.0		62,712	0	4,824	40,508	108,044	78,894
25-2479	Equip Operator Jrny III/Lead	FT	A	LL	Yakutat	2EE	52F / J	12.0		60,977	0	12,646	42,807	116,430	104,787
25-2480	Equipment Operator Foreman I	FT	A	LL	Juneau	2AA	51L / M	12.0		68,952	0	13,260	46,051	128,263	100,045
25-2481	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52K / L	12.0		63,707	0	15,298	44,840	123,845	58,378
25-2483	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53L / M	12.0		60,879	0	5,824	40,194	106,897	81,242
25-2484	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53J	12.0		54,503	0	6,261	37,951	98,715	75,023
25-2486	Equip Operator Jrny III/Lead	FT	A	LL	Gustavus	2CC	52K / L	12.0		64,623	0	9,879	43,139	117,641	89,407
25-2487	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53F	12.0		52,533	0	7,020	37,493	97,046	80,548
25-2488	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53F / J	12.0		52,779	0	8,990	38,330	100,099	80,930
25-2489	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53L / M	12.0		60,879	0	5,973	40,250	107,102	86,753
25-2490	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53F	12.0		52,533	0	4,041	36,368	92,942	81,789
25-2491	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53L / M	12.0		60,879	0	6,965	40,625	108,469	88,945
25-2492	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53K / L	12.0		57,701	0	5,410	38,837	101,948	82,764
25-2493	Equip Operator Journey II	PT	A	LL	Juneau	2AA	53F	8.0		35,022	0	5,025	25,126	65,173	58,004
25-2494	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53K / L	12.0		58,676	0	6,346	39,559	104,581	93,077
25-2495	Equip Operator Jrny III/Lead	FT	A	LL	Yakutat	2EE	52K	12.0		64,214	0	8,582	42,495	115,291	102,609
25-2497	Equip Operator Jrny III/Lead	FT	A	LL	Haines	2CC	52F / J	12.0		59,651	0	5,583	39,639	104,873	80,752
25-2498	Equip Operator Jrny III/Lead	FT	A	LL	Skagway	2CC	52L / M	12.0		66,983	0	6,440	42,732	116,155	92,924
25-2499	Equip Operator Journey II	FT	A	LL	Skagway	2CC	53L / M	12.0		62,712	0	6,030	40,964	109,706	99,833
25-2500	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52J	12.0		59,261	0	15,926	43,398	118,585	41,149
25-2501	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52F	12.0		57,155	0	15,359	42,389	114,903	46,903
25-2502	Equip Operator Jrny III/Lead	FT	A	LL	Ketchikan	2AA	52B / C	12.0		50,362	0	9,070	37,447	96,879	76,534
25-2503	Equip Operator Journey II	PT	A	LL	Haines	2CC	53F	8.0		36,244	0	6,246	26,048	68,538	61,684
25-2504	Equip Operator Journey II	FT	A	LL	Ketchikan	2AA	53F	12.0		52,533	0	5,051	36,749	94,333	83,956
25-2505	Equip Operator Journey II	FT	A	LL	Ketchikan	2AA	53J / K	12.0		55,270	0	5,240	37,855	98,365	87,545
25-2506	Equip Operator Jrny III/Lead	FT	A	LL	Wrangell	2BB	52B / C	12.0		50,993	0	14,352	39,681	105,026	93,473
25-2507	Equip Operator Journey II	FT	A	LL	Klawock	2BB	53F / J	12.0		54,763	0	7,143	38,382	100,288	89,968
25-2508	Rural Airport Foreman	FT	A	LL	Petersburg	2BB	49K	12.0		71,526	0	9,559	45,626	126,711	112,773
25-2509	Equip Operator Jrny III/Lead	FT	A	LL	Petersburg	2BB	52L / M	12.0		66,066	0	7,590	42,820	116,476	103,664
25-2510	Equip Operator Jrny III/Lead	FT	A	LL	Klawock	2BB	52K / L	12.0		63,707	0	7,350	41,838	112,895	88,058
25-2511	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52K / L	12.0		63,707	0	17,120	45,528	126,355	72,983
25-2512	Equip Operator Journey II	FT	A	LL	Haines	2CC	53F	12.0		54,366	0	5,227	37,508	97,101	86,420
25-2513	Equip Operator Journey II	PT	A	LL	Hoonah	2CC	53F	7.0		31,714	0	5,227	22,703	59,644	53,083
25-2514	Maint Spec Etrician Journey	FT	A	LL	Juneau	2AA	51L / M	12.0		68,952	0	7,922	44,035	120,909	83,427

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
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
	II														
25-2515	Equip Operator Journey II	FT	A	LL	Haines	2CC	53K / L	12.0		60,509	0	5,818	40,052	106,379	94,677
25-2516	Equip Operator Journey II	FT	A	LL	Haines	2CC	53B / C	12.0		48,618	0	4,578	35,092	88,288	78,576
25-2517	Equip Operator Jrny III/Lead	FT	A	LL	Petersburg	2BB	52L / M	12.0		66,066	0	10,100	43,768	119,934	106,741
25-2518	Equip Operator Jrny III/Lead	FT	A	LL	Yakutat	2EE	52K / L	12.0		66,476	0	12,719	44,912	124,107	110,455
25-2519	Accounting Clerk	FT	A	GP	Juneau	205	10K	12.0		44,052	0	1,694	33,889	79,635	71,672
25-2520	Equip Operator Journey II	FT	A	LL	Klawock	2BB	53F / J	12.0		54,024	0	4,111	36,958	95,093	85,108
25-2521	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52A / B	12.0		49,506	0	12,946	38,588	101,040	57,997
25-2523	Equip Operator Journey II	FT	A	LL	Skagway	2CC	53A / B	12.0		47,298	0	3,544	34,203	85,045	76,541
25-2524	Equip Operator Journey II	FT	A	LL	Skagway	2CC	53A / B	12.0		47,106	0	3,544	34,131	84,781	76,303
25-2525	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52B / C	12.0		50,063	0	12,480	38,622	101,165	69,804
25-2526	Equip Operator Journey II	PT	A	LL	Skagway	2CC	53K	6.0		29,192	0	4,491	20,222	53,905	48,515
25-2550	Administrative Officer I	FT	A	SS	Juneau	205	17B / C	12.0		60,108	0	0	38,807	98,915	98,915
25-2551	Regnl Saf&Arpt Sec Off	FT	A	SS	Juneau	205	18D / E	12.0		67,847	0	9,719	45,401	122,967	122,967
25-2552	Maint & Operations Specialist	FT	A	SS	Juneau	205	21A / B	12.0		75,812	0	0	44,738	120,550	72,330
25-2558	Equip Operator Journey II	FT	A	LL	Klawock	2BB	53F	12.0		53,450	0	4,111	36,741	94,302	84,872
25-3350	Equip Operator Jrny III/Lead	FT	A	LL	Hoonah	2CC	52J	12.0		60,177	0	8,071	40,777	109,025	86,130
25-3351	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52F	12.0		57,155	0	14,288	41,984	113,427	82,016
25-3352	Equip Operator Journey II	FT	A	LL	Klawock	2BB	53F	12.0		53,450	0	4,111	36,741	94,302	84,872
25-3461	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53F	12.0		52,533	0	9,092	38,276	99,901	84,916
25-3465	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52K / L	12.0		63,518	0	15,361	44,793	123,672	88,055
25-3466	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52F	12.0		57,155	0	16,431	42,793	116,379	0
25-3467	Equip Operator Jrny III/Lead	FT	A	LL	Yakutat	2EE	52F / J	12.0		61,240	0	9,219	41,612	112,071	100,864
25-3551	Office Assistant II	FT	A	GP	Juneau	205	10F / G	12.0		40,501	0	0	31,907	72,408	72,408
25-3641	Equip Operator Jrny III/Lead	FT	A	LL	Wrangell	2BB	52F / J	12.0		57,593	0	14,288	42,149	114,030	102,627
25-3642	Equip Operator Jrny III/Lead	FT	A	LL	Petersburg	2BB	52F / J	12.0		58,646	0	5,495	39,226	103,367	95,098
25-3643	Equip Operator Jrny III/Lead	FT	A	LL	Petersburg	2BB	52F / J	12.0		58,646	0	5,495	39,226	103,367	94,684
25-3650	TSA Security Liaison	FT	A	GG	Juneau	205	18B	12.0		0	0	0	0	0	0
25-3651	Equip Operator Jrny III/Lead	PT	A	LL	Wrangell	2BB	52A	6.0		24,131	0	11,137	20,821	56,089	51,602
25-3702	Equip Operator Journey II	FT	A	LL	Ketchikan	2AA	53L / M	12.0		60,879	0	4,683	39,763	105,325	96,899
25-3708	Equip Operator Jrny III/Lead	FT	A	LL	Petersburg	2BB	52F	12.0		57,155	0	5,495	38,663	101,313	82,368
25-3804	Office Assistant I	PT	A	GG	Yakutat	200	8B / C	9.6		23,955	0	0	15,692	39,647	39,647
25-N11004	Equip Operator Sub Journey I	NP	N	LL	Juneau	2AA	58A	4.5		12,468	0	1,278	1,864	15,610	0
25-N11005	Equip Operator Sub Journey I	NP	N	LL	Juneau	2AA	58A	4.5		12,468	0	1,278	1,864	15,610	0
25-N11006	Equip Operator Sub Journey I	NP	N	LL	Juneau	2AA	58A	4.5		12,468	0	1,278	1,864	15,610	0
25-N11007	Equip Operator Sub Journey I	NP	N	LL	Juneau	2AA	58A	4.5		12,468	0	0	1,691	14,159	0

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
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

	Total Positions	New	Deleted
Full Time Positions:	64	0	2
Part Time Positions:	7	0	0
Non Permanent Positions:	4	0	0
Positions in Component:	75	0	2

Total Component Months: 835.6

Total Salary Costs:	4,079,993
Total COLA:	0
Total Premium Pay::	577,698
Total Benefits:	2,772,098
Total Pre-Vacancy:	7,429,789
Minus Vacancy Adjustment of 0.51%:	(37,589)
Total Post-Vacancy:	7,392,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	7,392,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	5,735,922	5,706,903	77.20%
1005 General Fund/Program Receipts	227,265	226,115	3.06%
1007 Inter-Agency Receipts	120,523	119,914	1.62%
1027 International Airport Revenue Fund	348,208	346,446	4.69%
1061 Capital Improvement Project Receipts	896,456	891,921	12.07%
1108 Statutory Designated Program Receipts	101,414	100,901	1.36%
Total PCN Funding:	**7,429,789**	**7,392,200**	**100.00%**

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel	147.5	117.8	117.8

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			72000 Travel Detail Totals	**147.5**	**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. 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.	144.7	114.1	114.1
72120	Nonemployee Travel (Instate Travel)		Travel costs for two Gustavus volunteer fire responders to attend Airport Rescue and Fire Fighting (ARFF) training. Local Gustavus fire volunteers assist the maintenance staff in case of emergencies.	2.8	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

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services	5,454.6	6,175.8	6,175.8

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**5,454.6**	**6,175.8**	**6,175.8**
73003	Dot Time & Equip Sys		Vehicle usage billed to operating and capital accounts based on established rates and actual use of vehicles.	-374.6	0.0	0.0
73025	Education Services		Training in hazardous waste management and aircraft rescue/fire fighting. (Excludes Information Technology Training).	48.0	50.0	50.0
73150	Information Technlgy		Software Licensing and Maintenance.	5.5	6.0	6.0
73156	Telecommunication		Long distance, cellular, radio.	82.4	80.0	80.0
73169	Federal Indirect Rate Allocation		Indirect Cost Allocation Plan expenditures that should have been charged to capital projects.	28.3	0.0	0.0
73175	Health Services		Drug and alcohol testing for CDL-licensed employees.	7.1	8.8	8.8
73225	Delivery Services		Transport equipment and supplies to maintenance stations regionwide. Towing of abandoned vehicles. Postage and courier services.	107.5	116.2	116.2
73421	Sef Fuel A87 Allowed	State Equipment Fleet	Fuel for vehicles that is purchased with a state credit card. $50,000 / 27,300 gallons @ $1.83	69.5	50.0	50.0
73450	Advertising & Promos		Advertising of special road and airport advisories	0.3	4.0	4.0
73526	Electricity		Electricity for luminaries, heat tapes and traffic signals.	431.2	470.0	470.0
73527	Water & Sewage		Water and sewer costs for non state-owned maintenance shops and water for street sweeping.	5.2	5.0	5.0
73528	Disposal		Disposal of litter and trash clean-up on roads.	29.2	30.0	30.0
73529	Natural Gas/Propane		Natural Gas and propane used for burning vegetation, forklift fuel and welding supplies.	5.3	8.0	8.0
73651	Architect/Engineer-Non-IA Svcs	Administrative Services	Fire & Life Safety Training with State of Alaska, Department of Administration.	0.4	0.0	0.0
73653	Inspections/Testing		Environmental Protection Agency rulings require testing	6.0	6.0	6.0

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**5,454.6**	**6,175.8**	**6,175.8**
			of storm water at nine airports.			
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, brush cutting. Includes $300.0 for Ketchikan Airport annual ferry maintenance and represents the State's share of annual shuttle ferry costs per the current lease between the Ketchikan Gateway Borough and the Department of Transportation and Public Facilities ($300.0 FY12, $270.0 FY13, $30.0 OTI FY13) .	729.1	800.0	800.0
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	100.0	100.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		FY11 actuals includes thirty year Skagway maintenance station property lease ($20.5). Room rent for annual station foreman's meeting ($2.0).	25.0	2.0	2.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Repairs to small tools such as chain saws and vibratory compactors.	46.5	50.0	50.0
73686	Rentals/Leases (Non IA-Eq/Machinery)		Rental of equipment to perform maintenance activities.	124.4	153.0	153.0
73696	Operator Charges		Operator Charges for maintenance of road lighting, tree trimming and electrical work.	3.7	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 Management Plan assessment for contracted USDA specialist to update wildlife hazard management plan.	35.1	90.0	90.0
73755	Safety Services		Contracted services to have Law Enforcement Officers	309.8	468.8	468.8

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**5,454.6**	**6,175.8**	**6,175.8**
			(LEO) stationed at rural airports during screening operations as required by federal airport security regulations. $253.8 GF, $215.0 federal receipts.			
73805	IT-Non-Telecommunication	Enterprise Technology Services	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.	11.2	11.0	11.0
73806	IT-Telecommunication	Enterprise Technology Services	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.	43.4	45.0	45.0
73809	Mail	Admin - Central Mail	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	2.9	4.5	4.5
73810	Human Resources	Admin - Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	1.8	2.0	2.0
73812	Legal	Law - Transportation Section	Legal services provided by the Department of Law.	0.6	7.0	7.0
73814	Insurance	Admin - Risk Management	Liability insurance at our rural airports.	10.6	15.5	15.5
73815	Financial	Admin - Finance	Chargeback fees for AKSAS and AKPAY.	3.6	4.1	4.1
73816	ADA Compliance	Labor - Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.7	1.0	1.0
73819	Commission Sales (IA Svcs)	Admin - State Travel Office	Processing fees charged by the State Travel Office.	3.5	4.0	4.0
73826	Other Equip/Machinry	State Equipment Fleet	State Equipment Fleet mechanics operate snow plows to assist with Winter maintenance.	74.5	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet	Operating, replacement, and services fees for approximately 400 pieces of equipment, excluding fuel purchased with state fuel cards.	3,413.8	3,556.5	3,556.5

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**5,454.6**	**6,175.8**	**6,175.8**
73979	Mgmt/Consulting (IA Svcs)	Northern Highways & Aviation	RSA to Northern Region Highways and Aviation to provide expansion joist repairs on the Hammer Slough Bridge in Petersburg.	56.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Southeast Design & Eng Svcs	Reimbursable Service Agreement (RSA) with SE Region Design & Engineering Services for preconstruction technical assistance on highway maintenance tasks.	32.9	24.3	24.3
73979	Mgmt/Consulting (IA Svcs)	Southeast Support Services	RSA to SE Region Support Services to provide funding for the salary for the Director of Construction and Maintenance & Operations.	21.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Northern Highways & Aviation	RSA to Northern Region Highways and Aviation to provide airport runway painting for the Yakutat, Haines and Skagway airports.	52.1	0.0	0.0

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities	3,045.2	3,582.3	3,382.3

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			74000 Commodities Detail Totals	**3,045.2**	**3,582.3**	**3,382.3**
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.	27.5	27.5	27.5
74233	Info Technology Equip		Computers, monitors, printers.	0.0	5.0	5.0
74440	Agricultural		Supplies for vegetation control along roads and highways.	0.9	1.0	1.0
74480	Household & Instit.		Janitorial supplies, floor dry, coveralls for maintenance stations and employees.	6.8	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.	66.1	70.0	70.0
74691	Building Materials		Lumber, structural repairs and fencing materials.	11.9	9.2	9.2
74693	Signs And Markers		Signs and markers along roadways and airports.	106.6	100.0	100.0
74694	Asphalt		Asphalt, cold mix and hot mix for pavement repairs.	88.6	90.0	90.0
74695	Aggregate		Aggregate compounds such as gravel or slag used to form concrete or pavement.	107.0	110.0	110.0
74698	Guardrails		Guardrails, posts, and bridge planks.	15.2	55.0	55.0
74699	Culverts		Culverts.	8.0	12.6	12.6
74700	Electrical		Electrical parts for repairing traffic signals and luminaries.	136.2	80.8	80.8
74701	Plumbing		Parts and supplies for plumbing repairs.	0.3	1.8	1.8
74752	Lube Oils/Grease/Solv		Lube oil, grease, and fuel additives.	7.4	10.1	10.1
74753	Bottled Gas		Bottled gas.	0.5	2.9	2.9

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			74000 Commodities Detail Totals	**3,045.2**	**3,582.3**	**3,382.3**
74754	Parts And Supplies		Parts and supplies for leased or other equipment not serviced by State Equipment Fleet.	223.5	189.4	189.4
74759	Paint & Preservatives		Traffic paint, beads, and solvent for striping highways, airports, and crosswalks.	143.5	188.6	188.6
74763	Grader Blades		Blades, cutting edges, chains and cross links.	83.4	211.4	211.4
74765	Sand		Sand used in conjunction with chemicals for ice control on roadway surfaces.	728.4	790.8	790.8
74766	Surface Chem - Winter		Winter chemicals for highway and airport ice control.	630.6	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.	33.3	65.8	65.8
74850	Equipment Fuel		Fuel trigger increment of $9.2 added to FY12 base by Legislature. FY12: $428.2 / 174.300 gallons = $2.46/gallon. Diesel fuel. FY13 $428.2 /174,300 gallons = $2.46/gallon.	619.5	428.2	428.2
74850	Equipment Fuel		Pursuant to Sec 21 Ch 3 FSSLA 2011 Pg 76 Ln 19 thru Pg 78 Ln 27, funding was distributed from the Office of the Governor to offset the increased costs for fuel and utilities in FY12 - $200.0 for bulk fuel. This authorization does not carry forward into the FY13 budget.	0.0	200.0	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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay	227.8	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		75000 Capital Outlay Detail Totals	**227.8**	**0.0**	**0.0**
75700 Equipment		State Equipment Fleet vehicle purchases that include a plow and material spreader truck for Wrangell and Juneau, replacement pickup truck for Sitka, pickup truck and flatbed sander for Yakutat and plow truck replacement for Skagway.	227.8	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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts	31.9	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts				31.9	0.0	0.0
	Excess GF Program Receipts revenues collected are reported as unrestricted revenue.						

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund	1.2	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
66190	Py Reimburse Recvry Prior year reimbursement recovery.				1.2	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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts	54.3	215.0	215.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				54.3	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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	62.9	119.9	119.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	Statewide			0.0	30.3	34.9
	Reimbursement from other state agency's operating budgets for services upon request.						
59250	Dotpf Op, Tpb,& Othr	Commissioner's Office			48.9	57.6	55.0
	Reimbursement for road maintenance in unorganized boroughs with National Forest Receipts appropriated to the DOT&PF Commissioner's Office.						
59250	Dotpf Op, Tpb,& Othr	State Equipment Fleet			14.0	32.0	30.0
	Provide vehicle equipment maintenance services to the State Equipment Fleet at remote locations that lack adequate mechanic support.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts	246.0	274.1	274.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts A reduction has been made in the amount of restricted GF Program Receipts revenue collected. These excess revenues will be reported as unrestricted revenue.				-31.9	0.0	0.0
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		66.7	27.3	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		208.3	216.4	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		2.9	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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts	54.2	100.7	100.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
55922	Stat Desig -Contract				54.2	100.7	100.9

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).

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	661.8	894.9	899.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51201	Direct CIP Receipts CIP receipts for work in direct support of capital projects.				655.8	887.8	891.9
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				6.0	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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73421	Sef Fuel A87 Allowed	Fuel for vehicles that is purchased with a state credit card. $50,000 / 27,300 gallons @ $1.83	Intra-dept	State Equipment Fleet	69.5	50.0	50.0
			73421 Sef Fuel A87 Allowed subtotal:		**69.5**	**50.0**	**50.0**
73651	Architect/Engineer-Non-IA Svcs	Fire & Life Safety Training with State of Alaska, Department of Administration.	Inter-dept	Administrative Services	0.4	0.0	0.0
			73651 Architect/Engineer-Non-IA Svcs subtotal:		**0.4**	**0.0**	**0.0**
73805	IT-Non-Telecommunication	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	11.2	11.0	11.0
			73805 IT-Non-Telecommunication subtotal:		**11.2**	**11.0**	**11.0**
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	43.4	45.0	45.0
			73806 IT-Telecommunication subtotal:		**43.4**	**45.0**	**45.0**
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	Inter-dept	Admin - Central Mail	2.9	4.5	4.5
			73809 Mail subtotal:		**2.9**	**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	2.0	2.0
			73810 Human Resources subtotal:		**1.8**	**2.0**	**2.0**
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Law - Transportation Section	0.6	7.0	7.0
			73812 Legal subtotal:		**0.6**	**7.0**	**7.0**
73814	Insurance	Liability insurance at our rural airports.	Inter-dept	Admin - Risk Management	10.6	15.5	15.5
			73814 Insurance subtotal:		**10.6**	**15.5**	**15.5**
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Admin - Finance	3.6	4.1	4.1
			73815 Financial subtotal:		**3.6**	**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	0.7	1.0	1.0
			73816 ADA Compliance subtotal:		**0.7**	**1.0**	**1.0**
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	Admin - State Travel Office	3.5	4.0	4.0
			73819 Commission Sales (IA Svcs) subtotal:		**3.5**	**4.0**	**4.0**
73826	Other Equip/Machinry	State Equipment Fleet mechanics operate snow plows to assist with Winter maintenance.	Intra-dept	State Equipment Fleet	74.5	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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73826 Other Equip/Machinry subtotal:		**74.5**	**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	State Equipment Fleet	3,413.8	3,556.5	3,556.5
			73848 State Equip Fleet subtotal:		**3,413.8**	**3,556.5**	**3,556.5**
73979	Mgmt/Consulting (IA Svcs)	RSA to Northern Region Highways and Aviation to provide expansion joist repairs on the Hammer Slough Bridge in Petersburg.	Intra-dept	Northern Highways & Aviation	56.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Reimbursable Service Agreement (RSA) with SE Region Design & Engineering Services for preconstruction technical assistance on highway maintenance tasks.	Intra-dept	Southeast Design & Eng Svcs	32.9	24.3	24.3
73979	Mgmt/Consulting (IA Svcs)	RSA to SE Region Support Services to provide funding for the salary for the Director of Construction and Maintenance & Operations.	Intra-dept	Southeast Support Services	21.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA to Northern Region Highways and Aviation to provide airport runway painting for the Yakutat, Haines and Skagway airports.	Intra-dept	Northern Highways & Aviation	52.1	0.0	0.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**163.1**	**24.3**	**24.3**
			Southeast Region Highways and Aviation total:		**3,799.6**	**3,724.9**	**3,724.9**
			Grand Total:		**3,799.6**	**3,724.9**	**3,724.9**

Component: Whittier Access and Tunnel

Contribution to Department's Mission

To maintain and operate the Whittier Tunnel in a manner that allows for the safe and efficient transportation of passengers and freight between Anchorage and Whittier.

Core Services

- Operate the tunnel through a contractor on an 18-hour per day summer schedule and a 16 hour per day winter schedule.
- Collect tunnel tolls and account for all revenues that support tunnel operations.
- Maintain staging areas and access roads to and from tunnel during winter snow events.
- Coordinate with the Alaska Railroad Corporation regarding scheduling and use of the tunnel.

Key Component Challenges

- Continue tunnel operations to provide access for the public, cruise buses, cruise trains, and the Alaska Marine Highway System (AMHS) vehicle traffic. The challenge is to accommodate the tourist and ferry traffic while maintaining the current level of service to existing users through adjustments in the schedules.
- Continue to install or update new systems that will assist the tunnel operator in monitoring traffic and better plan and manage traffic flows.
- As the tunnel ages, systems must be analyzed to determine if replacement and upgrade is necessary.

Significant Changes in Results to be Delivered in FY2013

- Replacement of the current communication equipment is in progress. In FY2013 this new equipment will result in an increase in reliability, as well as preserve the service life of the facility by using state of the art equipment currently supported by the industry.
- Repair/replacement of Jet Fan 4 will result in a restoration of a safety feature that has been problematic. This will result in an increase in the life expectance.

Major Component Accomplishments in 2011

- A new door system was installed on the Whittier portal. The new door has resulted in greater reliability and reduced maintenance, and will increase reliability of service.
- Accommodated a total of 242,740 vehicle trips through the Whittier Tunnel.

Statutory and Regulatory Authority

AS 19.05.010 Highways and Ferries AAC 38.020.
AS 37.05.146(c)(32) & (b)(3) Definition of Program Receipts & Non-General Fund Program Receipts
AAC 14 Public Works
23 CFR Highways

Contact Information

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Whittier Access and Tunnel
Component Financial Summary

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	120.5	125.5	130.8
72000 Travel	0.2	0.0	0.0
73000 Services	4,374.7	4,261.7	4,524.0
74000 Commodities	33.3	100.0	100.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**4,528.7**	**4,487.2**	**4,754.8**
Funding Sources:			
1004 General Fund Receipts	1,013.8	713.8	1,001.4
1061 Capital Improvement Project Receipts	2,000.0	2,000.0	2,000.0
1108 Statutory Designated Program Receipts	0.0	20.0	0.0
1214 Whittier Tunnel Toll Receipts	1,514.9	1,753.4	1,753.4
Funding Totals	**4,528.7**	**4,487.2**	**4,754.8**

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Statutory Designated Program Receipts	51063	0.0	20.0	0.0
Whittier Tunnel Toll Receipts	51134	1,514.9	1,753.4	1,753.4
Capital Improvement Project Receipts	51200	2,000.0	2,000.0	2,000.0
Restricted Total		**3,514.9**	**3,773.4**	**3,753.4**
Total Estimated Revenues		**3,514.9**	**3,773.4**	**3,753.4**

Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2012 Management Plan	**713.8**	**0.0**	**3,773.4**	**0.0**	**4,487.2**
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	2.3	0.0	0.0	0.0	2.3
-FY2013 Health Insurance Increases	1.0	0.0	0.0	0.0	1.0
Proposed budget decreases:					
-Decrement Statutory Designated Program Receipts (SDPR)	0.0	0.0	-20.0	0.0	-20.0
Proposed budget increases:					
-Whittier Maintenance Contract	91.4	0.0	0.0	0.0	91.4
-Whittier Tunnel Reduced Revenue Toll Collections	192.9	0.0	0.0	0.0	192.9
FY2013 Governor	**1,001.4**	**0.0**	**3,753.4**	**0.0**	**4,754.8**

Whittier Access and Tunnel
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	1	1	Annual Salaries	84,580
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	48,556
			Less 1.75% Vacancy Factor	(2,336)
			Lump Sum Premium Pay	0
Totals	**1**	**1**	**Total Personal Services**	**130,800**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Facilities Manager I	1	0	0	0	1
Totals	**1**	**0**	**0**	**0**	**1**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Whittier Access and Tunnel (2510)
RDU: Highways and Aviation (408)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	120.5	125.5	125.5	125.5	130.8	5.3	4.2%
72000 Travel	0.2	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	4,374.7	4,261.7	4,261.7	4,261.7	4,524.0	262.3	6.2%
74000 Commodities	33.3	100.0	100.0	100.0	100.0	0.0	0.0%
75000 Capital Outlay	0.0	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	**4,528.7**	**4,487.2**	**4,487.2**	**4,487.2**	**4,754.8**	**267.6**	**6.0%**
Fund Sources:							
1004 Gen Fund (UGF)	1,013.8	713.8	713.8	713.8	1,001.4	287.6	40.3%
1061 CIP Rcpts (Other)	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
1108 Stat Desig (Other)	0.0	20.0	20.0	20.0	0.0	-20.0	-100.0%
1214 WhitTunnel (Other)	1,514.9	1,753.4	1,753.4	1,753.4	1,753.4	0.0	0.0%
Unrestricted General (UGF)	**1,013.8**	**713.8**	**713.8**	**713.8**	**1,001.4**	**287.6**	**40.3%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**3,514.9**	**3,773.4**	**3,773.4**	**3,773.4**	**3,753.4**	**-20.0**	**-0.5%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Whittier Access and Tunnel (2510)
RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	4,487.2	125.5	0.0	4,261.7	100.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	713.8											
1061 CIP Rcpts	2,000.0											
1108 Stat Desig	20.0											
1214 WhitTunnel	1,753.4											
	Subtotal	**4,487.2**	**125.5**	**0.0**	**4,261.7**	**100.0**	**0.0**	**0.0**	**0.0**	**1**	**0**	**0**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
	Subtotal	**4,487.2**	**125.5**	**0.0**	**4,261.7**	**100.0**	**0.0**	**0.0**	**0.0**	**1**	**0**	**0**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
Whittier Maintenance Contract												
	IncM	91.4	0.0	0.0	91.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	91.4											

The tunnel maintenance contract costs exceed available funding by $91.4.

Whittier Tunnel Reduced Revenue Toll Collections												
	IncM	192.9	0.0	0.0	192.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	192.9											

Additional funding is needed for the operations of the Whittier tunnel toll facility. The majority of Whittier Access and Tunnel's funding is based on revenue collections from tunnel tolls. Reduced travel through the tunnel and reduced cruise ship dockings has resulted in a decrease in toll collections. In addition to increased costs, toll revenues have declined over the past few years due to economic conditions, reduced cruise ship dockings, and increased gasoline prices. Cruise ship companies have reduced the number of dockings in Whittier from 56 in calendar year (CY)2007, to 50 in CY2008, to 45 in CY2009, to 34 in CY2010, to 28 in CY2011. An estimate for CY2012 brings an additional five (5) dockings which would bring a current cruise ship docking up to 33 annually.

The Whittier Tunnel Manager estimates FY2013 toll receipts of $1,788.0 to be generated, less $207.5 which must be used for debt repayment to the Alaska Transportation Infrastructure Bank, leaving $1,580.5 available to operate and maintain the tunnel and access area. $1,753.4 of toll receipts and $20.0 of statutory designated program receipts are budgeted, which results in a revenue shortfall of $192.9.

Without additional funding, the tunnel will not be able to maintain the current hours of operation. In addition, expenditures outside of contractual obligations would be affected. This would include equipment operator support for snow removal and general maintenance in and around the tunnel; causing a reduction to tunnel operating hours, and reducing services to the traveling public.

Decrement Statutory Designated Program Receipts (SDPR)												
	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Whittier Access and Tunnel (2510)
RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1108 Stat Desig -20.0												
In FY2006, SDPR authority was added to the tunnel's operating budget to collect revenue from cruise ship companies for increased hours of operation during late night dockings. In FY2009, tunnel operating hours were increased, and are now the normal hours of operation. In addition, the industry has reduced the number of dockings due to a downturn in the economy. Due to these reasons, this component can no longer utilize these receipts.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
Whittier Access and Tunnel has one employee in the component. A transfer of funding is needed to bring personal services within vacancy factor guidelines.												
FY2013 Salary Increases												
	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 2.3												
FY2013 Salary Increases: $2.3												
FY2013 Health Insurance Increases												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1.0												
FY2013 Health Insurance Increases: $1.0												
	Totals	**4,754.8**	**130.8**	**0.0**	**4,524.0**	**100.0**	**0.0**	**0.0**	**0.0**	**1**	**0**	**0**

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Whittier Access and Tunnel (2510)
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
25-0783	Facilities Manager I	FT	A	GP	Anchorage	200	20K / L	12.0		84,580	0	0	48,556	133,136	133,136

	Total Positions	New	Deleted
Full Time Positions:	1	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	1	0	0

Total Component Months: 12.0

Total Salary Costs:	84,580
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	48,556
Total Pre-Vacancy:	133,136
Minus Vacancy Adjustment of 1.75%:	(2,336)
Total Post-Vacancy:	130,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	130,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	133,136	130,800	100.00%
Total PCN Funding:	**133,136**	**130,800**	**100.00%**

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Whittier Access and Tunnel (2510)
RDU: Highways and Aviation (408)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel	0.2	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		72000 Travel Detail Totals	**0.2**	**0.0**	**0.0**
72100 Instate Travel		Meals & Incidentals for employees working at the tunnel.	0.2	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Whittier Access and Tunnel (2510)
RDU: Highways and Aviation (408)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services	4,374.7	4,261.7	4,524.0

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**4,374.7**	**4,261.7**	**4,524.0**
73050	Financial Services		Loan and other service fees such as bank charge fees and credit card merchant processing fees ($17.0). Required insurance for the tunnel ($40.0). FY13 incremental increase of $284.3 split - increasing this account by ($6.5).	57.0	50.5	57.0
73150	Information Technlgy		Software licensing - Microsoft Enterprise Agreement.	0.2	0.0	0.0
73156	Telecommunication		Communications: the cost of phone, fax, cellular phone, toll costs and other dedicated line costs.	3.4	6.3	6.3
73169	Federal Indirect Rate Allocation		ICAP on federal-aid funds for the eligible portion of costs to operate and maintain the tunnel. FY13 incremental increase of $284.3 split - adding this account to the budget ($92.0).	92.0	0.0	92.0
73450	Advertising & Promos		Advertising, printing and binding tunnel schedules for general public information.	0.0	4.1	4.1
73525	Utilities		Electricity and natural gas for the tunnel manager's office. FY13 incremental increase of $284.3 split - adding this account to the budget ($5.0).	4.9	0.0	5.0
73650	Struc/Infstruct/Land		Minor repairs and maintenance.	28.0	2.0	2.0
73660	Other Repairs/Maint		Alaska Railroad signal crossing fees and repairs. FY13 incremental increase of $284.3 split - adding this account to the budget ($30.0).	0.0	0.0	30.0
73675	Equipment/Machinery		Credit card equipment fees for toll collections at the tunnel.	0.4	0.0	0.0
73750	Other Services (Non IA Svcs)		Tunnel contractor payment FY11 expense: Operating: $1,632.9; Capital $1,908.0 Contractual obligation for the Whittier Tunnel operations and maintenance will be to one contractor. The contract will cover a wide scope of operational items	3,540.9	3,567.6	3,696.4

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Whittier Access and Tunnel (2510)
RDU: Highways and Aviation (408)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**4,374.7**	**4,261.7**	**4,524.0**
			including, but not limited to: Operate and maintain the tunnel 365 days/year; Provide fire, safety and emergency response services; Operate control center; Maintain all Operating and Maintenance systems; Pay for electricity, gas, trash collection and disposal. FY13 Decrement SDPR (-$20.0), LIT to PS (-$2.0); FY13 budget increment of $284.3 GF increased this account by ($150.8); increment split between accounts 73050 ($6.5), 73169 ($92.0), 73525 ($5.0), 73750 ($150.8), 73660 ($30.0).			
73805	IT-Non-Telecommunication	Admin - Enterprise Technology Services	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.	0.4	0.6	0.6
73806	IT-Telecommunication	Admin - Enterprise Technology Services	Telecommunications services 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.	1.1	1.3	1.3
73809	Mail	Central Mail	Central mail service provided by Department of Administration, General Services, for mailing vendor payment (AKSAS) and payroll payments (AKPAY). Expenses in this cost allocation include postage, envelope stock, warrant stock, bursting, folding, inserting, and sorting.	0.0	0.1	0.1
73810	Human Resources	Admin - Personnel	Services provided by Department of Administration Division of Personnel such as labor relations, position classifications, and departmental payroll processing.	0.0	0.1	0.1
73812	Legal	Transportation Section	Attorney fees for contract bid protest.	0.1	0.0	0.0
73815	Financial	Admin - Finance	AKSAS & AKPAY chargeback from the Department of Administration, Division of Finance.	0.1	0.1	0.1
73816	ADA Compliance	Labor - Americans With Disabilities	Americans with Disabilities (ADA) statewide coordinator for the executive branch, chargeback from the Department of Labor and Workforce Development.	0.0	0.1	0.1

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Whittier Access and Tunnel (2510)
RDU: Highways and Aviation (408)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**4,374.7**	**4,261.7**	**4,524.0**
73826	Other Equip/Machinry	Trans - Central Highways and Aviation	Reimbursable services agreement for equipment operators support (labor only) for snow plowing up to and around the tunnel, and maintenance of tunnel routes.	141.5	150.0	150.0
73848	State Equip Fleet	Trans - State Equipment Fleet	Motor Pool charges payable to SEF, include the Whittier Tunnel assets and the rolling stock state equipment. Total assets = 48 pieces. This includes service repairs to equipment and credit card fuel for vehicle usage.	504.7	478.9	478.9

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Whittier Access and Tunnel (2510)
RDU: Highways and Aviation (408)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities	33.3	100.0	100.0

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		74000 Commodities Detail Totals	**33.3**	**100.0**	**100.0**
74200	Business	All office and library supplies.	0.0	1.0	1.0
74607	Other Safety	Safety lighting added to tunnel manager's vehicle #v37932.	2.5	0.0	0.0
74650	Repair/Maintenance (Commodities)	Other repair and maintenance supplies.	30.8	99.0	99.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Whittier Access and Tunnel (2510)
RDU: Highways and Aviation (408)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts	0.0	20.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
55922	Stat Desig -Contract Revenues from contracts with the tourist industry for DOT&PF to provide increased services (such as extended hours of operation) at the Whittier Tunnel, AS 37.05.146(b)(3).				0.0	20.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Whittier Access and Tunnel (2510)
RDU: Highways and Aviation (408)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51134	Whittier Tunnel Toll Receipts	1,514.9	1,753.4	1,753.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51134	DOT Whittier Tunnel Toll Tolls collected for the use of Whittier Tunnel. Special language in the operating bill allows Whittier Tunnel Toll receipts to carry forward into the following fiscal year if not used in the fiscal year collected.		Fund Source 1214		1,514.9	1,753.4	1,753.4

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Whittier Access and Tunnel (2510)
RDU: Highways and Aviation (408)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	2,000.0	2,000.0	2,000.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51201	Direct CIP Receipts The Federal Highway Administration has provided funding through the capital budget for operational costs of the Whittier Tunnel. The current agreement ends February 28, 2014.				2,000.0	2,000.0	2,000.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Whittier Access and Tunnel (2510)
RDU: Highways and Aviation (408)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	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	Admin - Enterprise Technology Services	0.4	0.6	0.6
			73805 IT-Non-Telecommunication subtotal:		**0.4**	**0.6**	**0.6**
73806	IT-Telecommunication	Telecommunications services 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	Admin - Enterprise Technology Services	1.1	1.3	1.3
			73806 IT-Telecommunication subtotal:		**1.1**	**1.3**	**1.3**
73809	Mail	Central mail service provided by Department of Administration, General Services, for mailing vendor payment (AKSAS) and payroll payments (AKPAY). Expenses in this cost allocation include postage, envelope stock, warrant stock, bursting, folding, inserting, and sorting.	Inter-dept	Central Mail	0.0	0.1	0.1
				73809 Mail subtotal:	**0.0**	**0.1**	**0.1**
73810	Human Resources	Services provided by Department of Administration Division of Personnel such as labor relations, position classifications, and departmental payroll processing.	Inter-dept	Admin - Personnel	0.0	0.1	0.1
			73810 Human Resources subtotal:		**0.0**	**0.1**	**0.1**
73812	Legal	Attorney fees for contract bid protest.	Inter-dept	Transportation Section	0.1	0.0	0.0
				73812 Legal subtotal:	**0.1**	**0.0**	**0.0**
73815	Financial	AKSAS & AKPAY chargeback from the Department of Administration, Division of Finance.	Inter-dept	Admin - Finance	0.1	0.1	0.1
				73815 Financial subtotal:	**0.1**	**0.1**	**0.1**
73816	ADA Compliance	Americans with Disabilities (ADA) statewide coordinator for the executive branch, chargeback from the Department of Labor and Workforce Development.	Inter-dept	Labor - Americans With Disabilities	0.0	0.1	0.1
			73816 ADA Compliance subtotal:		**0.0**	**0.1**	**0.1**
73826	Other Equip/Machinry	Reimbursable services agreement for equipment operators support (labor only) for snow plowing up to and around the tunnel, and maintenance of tunnel routes.	Intra-dept	Trans - Central Highways and Aviation	141.5	150.0	150.0
			73826 Other Equip/Machinry subtotal:		**141.5**	**150.0**	**150.0**
73848	State Equip Fleet	Motor Pool charges payable to SEF, include the Whittier Tunnel assets and the rolling stock state equipment. Total assets = 48 pieces. This includes service repairs to equipment and credit card fuel for vehicle usage.	Intra-dept	Trans - State Equipment Fleet	504.7	478.9	478.9

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Whittier Access and Tunnel (2510)
RDU: Highways and Aviation (408)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73848 State Equip Fleet subtotal:	**504.7**	**478.9**	**478.9**
			Whittier Access and Tunnel total:	**647.9**	**631.2**	**631.2**
			Grand Total:	**647.9**	**631.2**	**631.2**

Ted Stevens Anchorage International Airport Results Delivery Unit

Contribution to Department's Mission

The mission of the Ted Stevens Anchorage International Airport (ANC) is to safely, effectively, and efficiently operate and maintain the airport consistent with federal regulatory requirements, high customer service standards, sensitivity to user needs, and awareness of community goals.

Core Services

- Airport police and fire protection.
- Airfield and equipment maintenance.
- Land and airside operational monitoring, health and safety, security and control operations.
- Facilities maintenance.
- Airport administration, marketing, development, environmental, leasing, information systems, engineering, planning, noise program, and public relations.

Major Activities to Advance Strategies	
• Provide police and fire protection • Comply with Federal Aviation Administration (FAA) safety directives including snow/ice removal • Maintain airfield lighting and signage • Maintain clear and safe access around the terminal • Aggressively promote ANC in national and international passenger and cargo carrier markets	• Maintain airfield equipment • Develop plans for future airport development • Keep the terminal facilities clean and appealing through excellent janitorial services • Monitor the land and airside operations

Key RDU Challenges

- Impacting all levels of airport management, staff and expenses will be a challenge with the continuing federal and state updates/changes to airport security requirements and guidelines. The administrative changes associated with responding to nationwide political and economic concerns will occupy significant amounts of time, energy and resources throughout each budget year.
- The preliminary process has begun for a revision of Title 17, Chapter 42, of the Airport Regulations. This process can take up to two years and involves direct communication between the Leasing staff and the Airport's attorney to finalize a draft document which is then presented to the public through various public meetings prior to being finalized and approved.
- The current operating agreement with the signatory carriers expires on June 30, 2013. Negotiations for the next operating agreement will begin in late 2012 and continue into FY2013. The challenge is to complete negotiations and send the final agreement out to the airlines by March, 2013 in order to receive the signed documents back before the expiration of the current agreement.
- The closure of Kulis Air National Guard Base is going to have an airport wide impact. The Base officially closed in September 2011. With the Base closure, the Field and Equipment Maintenance Component acquired an additional 31 road miles to maintain, in addition to all the grasslands, sidewalks, exterior roadway lighting and the Kulis taxiway. The Facilities Component acquired over 20 buildings to maintain, requiring additional maintenance manpower. The Safety Component acquired an additional fire station to man. The Administrative Component's Leasing Section acquired over 130 acres of leasable land. All of these issues and operating cost projections are being worked on now.
- The costs associated with deicing chemicals have increased significantly since the vendor that supplied the deicing chemical urea has closed. The cost of urea was $340 per ton delivered up until 2009. The current contract price for urea is $840 per ton delivered.
- Runway lights have been upgraded and the cost has gone from $500 per fixture to $2,500 per fixture.
- Efforts are needed to reduce fuel and power consumption in an attempt to minimize the increase in utility and services costs. Electricity, natural gas and water have all increased significantly over the past year and are expected to increase even further in 2012 and 2013.

- To ensure that the airport is maintained to the highest level of safety and proficiency requires a highly trained and qualified staff. It is becoming more and more difficult to recruit qualified equipment operators, mechanics, electricians and airport police and fire fighters. A new equipment operator will take 2 to 3 seasons to become proficient with the specialized airport equipment and to be able to maneuver that equipment safely around the airport. It is also becoming more difficult to recruit qualified administrative staff, including engineers, leasing professionals and radio dispatch operators.

Significant Changes in Results to be Delivered in FY2013

No significant changes are anticipated.

Major RDU Accomplishments in 2011

- The Marketing Section hosted the Alaska International Air Cargo Summit in August of 2011. Representatives from 18 air carriers including Asia, North America and Europe gathered to discuss the unique airline opportunities for international air cargo transfer in Alaska.
- Opened 4 new concessions: Yogurt Land, Cinnabon, Hudson News and AK & Co Gourmet Market.
- Replaced over 270 aircraft tiedowns in order to reduce the risk of property damage and aircraft loss.
- Completed Phase I of the Runway 7R/25L aircraft Design Group VI upgrade.
- The training and TSA certification of one new explosive detection K-9 team, to replace another recently "retired" K-9.

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Ted Stevens Anchorage International Airport
RDU Financial Summary by Component

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
AIA Administration	0.0	6,668.8	0.0	6,668.8	0.0	7,930.1	0.0	7,930.1	0.0	8,044.3	0.0	8,044.3
AIA Facilities	0.0	18,951.9	0.0	18,951.9	0.0	20,844.4	0.0	20,844.4	0.0	21,613.3	0.0	21,613.3
AIA Field & Equipment Maint	0.0	12,885.9	0.0	12,885.9	0.0	12,718.2	0.0	12,718.2	0.0	14,816.7	0.0	14,816.7
AIA Operations	0.0	4,508.1	0.0	4,508.1	0.0	5,581.0	0.0	5,581.0	0.0	5,651.5	0.0	5,651.5
AIA Safety	0.0	8,363.1	557.2	8,920.3	0.0	9,204.9	2,248.5	11,453.4	0.0	9,400.3	2,262.2	11,662.5
Totals	**0.0**	**51,377.8**	**557.2**	**51,935.0**	**0.0**	**56,278.6**	**2,248.5**	**58,527.1**	**0.0**	**59,526.1**	**2,262.2**	**61,788.3**

Ted Stevens Anchorage International Airport
Summary of RDU Budget Changes by Component
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2012 Management Plan	**0.0**	**0.0**	**56,278.6**	**2,248.5**	**58,527.1**
Adjustments which will continue current level of service:					
-AIA Administration	0.0	0.0	114.2	0.0	114.2
-AIA Facilities	0.0	0.0	18.9	0.0	18.9
-AIA Field & Equipment Maint	0.0	0.0	14.0	0.0	14.0
-AIA Operations	0.0	0.0	70.5	0.0	70.5
-AIA Safety	0.0	0.0	195.4	13.7	209.1
Proposed budget increases:					
-AIA Facilities	0.0	0.0	750.0	0.0	750.0
-AIA Field & Equipment Maint	0.0	0.0	2,084.5	0.0	2,084.5
FY2013 Governor	**0.0**	**0.0**	**59,526.1**	**2,262.2**	**61,788.3**

Component: Anchorage Airport Administration

Contribution to Department's Mission

Provide the overall airport management and leadership necessary to ensure that all airport functions are conducted in accordance with appropriate laws, regulations, policies, and procedures and in a safe, efficient and cost-effective manner.

Core Services

- Administration: Supervise all Ted Stevens Anchorage International Airport (ANC) operations/activities, develop policies to assure compliance with all laws and regulations, provide budget and management reporting.
- Marketing: Administer marketing program.
- Community Relations: Maintain a positive public communications program.
- Engineering and Planning: Provide engineering oversight/coordination of ANC construction activities. Program all capital improvement projects (intergovernmental coordination, policy analysis).
- Environmental: Develop and implement environmental policy and plans to meet laws and regulations, administer noise program.
- Business Development: Develop and facilitate cargo and passenger facility expansions, terminal development, strategic business planning, manage the Master Plan, and participate in Operating Agreement negotiations.
- Leasing: Manage ANC real estate leases, terminal space leases, and other 3rd party agreements.
- Information Systems Development: Provide information management capabilities to administrative and operational functions at the airport. Support operational systems.

Key Component Challenges

- The Engineering Section will be challenged to clarify Capital Improvement Program (CIP) project justifications and revise project scopes to meet approved funding.
- The Leasing Section is working through the process of the return of the Kulis Air National Guard Base to Airport inventory and the fact that there are several parties interested in one or more of the remaining buildings, it is anticipated that there will be competing applications and subsequent bid offerings. These bids will be unique as the Leasing section has not issued bids for the lease or sale of buildings of these sizes or types (office, warehouse, hangar).
- The Environmental Section will continue to work with tenants to develop cost effective plans to deal with storm water discharges with deicing fluids to meet the new U.S. EPA Effluent Guideline Limitations (ELG) for airports.
- The Environmental Section will start the development of an Airport Environmental Management System which will integrate environmental decisions to help reduce our day-to-day footprint along with improving efficiency and reduction in future environmental costs.
- The Information Technology (IT) Section continues to focus on airport business needs despite staffing and cost constraints. FY2013 needs include network infrastructure upgrades which will support aircraft wireless, tenant and airline business needs, business continuity between the International Airports and existing businesses.
- The Business Development and Marketing manager positions have been vacant since 2009. Other managers continue to work on prioritizing these section duties and completing critical tasks while others are not getting done.

Significant Changes in Results to be Delivered in FY2013

No significant changes are anticipated.

Major Component Accomplishments in 2011

- The Leasing Section successfully managed 50 airline agreements (including 5 new signatory agreements, 3

new and 10 renewal non-signatory agreements), 20 terminal agreements (including 1 new and 4 renewal agreements), 71 Business Activity Permits (including 6 new and 5 renewal agreements), 114 land leases (executing 3 agreements, 10 supplements, 38 consent to sublease and amendments to sublease, and 4 assignments and began offering tours of the Kulis facility) and 25 concession agreements (including 3 requests for proposals and opening 4 new stores) and closed out a total of 49 agreements.

- The Planning Section successfully completed a difficult three phase 2011 Federal AIP Grant year for Anchorage and Lake Hood utilizing $18,963,934 in Entitlements, and $30,268,406in Discretionary funding.
- The Noise Section, Residential Sound Insulation Program retrofitted 20 homes with acoustical windows, doors, attic insulation and ventilation system improvements to reduce interior sound levels to a minimum of 5 decibels.
- The Engineering section coordinated the design and construction of Runway 7R/25L phase 2 and Concourse A Ramp reconstruction, Lake Hood Bank Stabilization, Lake Hood Strip improvements phase 1 and 2, Lake Hood Way Finding, Deicer tank, and Field Maintenance Floor repair projects. Both a Ramp Drainage and Kulis Utility studies were also completed along with yearly pavement condition inspection.
- The Environmental Section recycled 150,000 pounds of cardboard; over 80,000 pounds of scrap metals; over 81,000 cubic yards of reclaimed/reground asphalt and generated less than 1,400 pounds of hazardous waste (900 pounds of which was from light ballasts from the concourse remodel).
- The Information Technology Section has continued upgrading the infrastructure security including inventory management, device alerting, and resource tracking and configuration backups.
- The Marketing Section hosted the Alaska International Air Cargo Summit in August of 2011. Representatives from 18 air carriers including Asia, North America and Europe gathered to discuss the unique airline opportunities for international air cargo transfer in Alaska. The Community Relations Section continues to work with all our customers at the airport. The Anchorage Airport Customer Service Program now includes almost 90% of all airport tenants.

Statutory and Regulatory Authority

FAR Part 108, 612
AS 18 Health/Safety
AS 37.15.430

Contact Information

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Anchorage Airport Administration
Component Financial Summary

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,740.1	4,799.0	4,913.2
72000 Travel	39.7	31.3	31.3
73000 Services	2,614.4	2,823.5	2,823.5
74000 Commodities	263.0	217.8	217.8
75000 Capital Outlay	11.6	58.5	58.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**6,668.8**	**7,930.1**	**8,044.3**
Funding Sources:			
1027 International Airport Revenue Fund	6,668.8	7,903.7	8,017.9
1061 Capital Improvement Project Receipts	0.0	26.4	26.4
Funding Totals	**6,668.8**	**7,930.1**	**8,044.3**

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	98,720.1	115,668.0	115,668.0
Unrestricted Total		**98,720.1**	**115,668.0**	**115,668.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	0.0	26.4	26.4
Restricted Total		**0.0**	**26.4**	**26.4**
Total Estimated Revenues		**98,720.1**	**115,694.4**	**115,694.4**

Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2012 Management Plan	**0.0**	**0.0**	**7,930.1**	**0.0**	**7,930.1**
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	0.0	0.0	75.1	0.0	75.1
-FY2013 Health Insurance Increases	0.0	0.0	39.1	0.0	39.1
FY2013 Governor	**0.0**	**0.0**	**8,044.3**	**0.0**	**8,044.3**

Anchorage Airport Administration
Personal Services Information

Authorized Positions	FY2012 Management Plan	FY2013 Governor
Full-time	47	45
Part-time	0	0
Nonpermanent	0	0
Totals	**47**	**45**

Personal Services Costs	
Annual Salaries	3,104,029
COLA	3,040
Premium Pay	12,700
Annual Benefits	1,916,500
Less 2.44% Vacancy Factor	(123,069)
Lump Sum Premium Pay	0
Total Personal Services	**4,913,200**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Admin Asst III	1	0	0	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Airport Leasing Program Mgr	1	0	0	0	1
Airport Leasing Specialist I	1	0	0	0	1
Airport Leasing Specialist II	4	0	0	0	4
Airport Leasing Specialist III	2	0	0	0	2
Airport Leasing Specialist IV	1	0	0	0	1
Airport Manager Anch	1	0	0	0	1
Analyst/Programmer IV	2	0	0	0	2
Data Processing Mgr I	1	0	0	0	1
Database Specialist II	1	0	0	0	1
Dev Spec II, Option A	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Engineer/Architect II	2	0	0	0	2
Engineer/Architect III	1	0	0	0	1
Engineer/Architect IV	1	0	0	0	1
Engineering Assistant III	2	0	0	0	2
Engineering Asst I	1	0	0	0	1
Environ Program Manager I	1	0	0	0	1
Environ Program Spec I	1	0	0	0	1
Environ Program Spec III	2	0	0	0	2
Information Officer II	1	0	0	0	1
Micro/Network Spec I	2	0	0	0	2
Micro/Network Tech I	1	0	0	0	1
Micro/Network Tech II	2	0	0	0	2
Office Assistant II	3	0	0	0	3
Planner III	2	0	0	0	2
Procurement Spec I	1	0	0	0	1
Trans Planner II	1	0	0	0	1
Trans Planner III	1	0	0	0	1
Totals	**45**	**0**	**0**	**0**	**45**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)
RDU: Ted Stevens Anchorage International Airport (435)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	3,740.1	4,799.0	4,799.0	4,799.0	4,913.2	114.2	2.4%
72000 Travel	39.7	31.3	31.3	31.3	31.3	0.0	0.0%
73000 Services	2,614.4	2,823.5	2,823.5	2,823.5	2,823.5	0.0	0.0%
74000 Commodities	263.0	217.8	217.8	217.8	217.8	0.0	0.0%
75000 Capital Outlay	11.6	58.5	58.5	58.5	58.5	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	**6,668.8**	**7,930.1**	**7,930.1**	**7,930.1**	**8,044.3**	**114.2**	**1.4%**
Fund Sources:							
1027 Int Airprt (Other)	6,668.8	7,903.7	7,903.7	7,903.7	8,017.9	114.2	1.4%
1061 CIP Rcpts (Other)	0.0	26.4	26.4	26.4	26.4	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**6,668.8**	**7,930.1**	**7,930.1**	**7,930.1**	**8,044.3**	**114.2**	**1.4%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	47	47	47	47	45	-2	-4.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Anchorage Airport Administration (613)
RDU: Ted Stevens Anchorage International Airport (435)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	7,930.1	4,799.0	31.3	2,823.5	217.8	58.5	0.0	0.0	47	0	0
1027 Int Airprt	7,903.7											
1061 CIP Rcpts	26.4											
	Subtotal	**7,930.1**	**4,799.0**	**31.3**	**2,823.5**	**217.8**	**58.5**	**0.0**	**0.0**	**47**	**0**	**0**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
	Subtotal	**7,930.1**	**4,799.0**	**31.3**	**2,823.5**	**217.8**	**58.5**	**0.0**	**0.0**	**47**	**0**	**0**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 25-2759 (FT), 25-3384 (FT)												
FY2013 Salary Increases												
	SalAdj	75.1	75.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	75.1											
FY2013 Salary Increases: $75.1												
FY2013 Health Insurance Increases												
	SalAdj	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	39.1											
FY2013 Health Insurance Increases: $39.1												
	Totals	**8,044.3**	**4,913.2**	**31.3**	**2,823.5**	**217.8**	**58.5**	**0.0**	**0.0**	**45**	**0**	**0**

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Anchorage Airport Administration (613)
RDU: Ted Stevens Anchorage International Airport (435)

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
25-0104	Database Specialist II	FT	A	GP	Anchorage Intl Airport	200	21M / N	12.0		97,314	0	0	53,366	150,680	0
25-0105	Micro/Network Spec I	FT	A	GP	Anchorage Intl Airport	200	18J / K	12.0		70,009	0	5,377	45,084	120,470	0
25-0120	Data Processing Mgr I	FT	A	SS	Anchorage Intl Airport	200	22L / M	12.0		99,617	0	0	53,729	153,346	0
25-0437	Engineer/Architect IV	FT	A	SS	Anchorage Intl Airport	200	26K / L	12.0		125,050	0	0	62,217	187,267	0
25-0842	Micro/Network Tech II	FT	A	GP	Anchorage Intl Airport	200	16A / B	12.0		48,714	0	7,323	37,775	93,812	0
25-0852	Environ Program Spec I	FT	A	GP	Anchorage Intl Airport	200	14A / A	12.0		41,436	0	0	32,261	73,697	0
25-0948	Environ Program Spec III	FT	A	GP	Anchorage Intl Airport	200	18D / E	12.0		62,592	0	0	40,251	102,843	0
25-2395	Engineer/Architect II	FT	A	GP	Anchorage Intl Airport	200	23D / E	12.0		86,802	0	0	49,395	136,197	0
25-2553	Dev Spec II, Option A	FT	A	GP	Anchorage Intl Airport	200	20A / A	12.0		62,760	0	0	40,315	103,075	0
25-2555	Planner III	FT	A	GP	Anchorage Intl Airport	200	19F / G	12.0		71,724	0	0	43,700	115,424	0
25-2573	Airport Leasing Specialist II	FT	A	GP	Anchorage Intl Airport	200	16E / F	12.0		56,377	0	0	37,904	94,281	0
25-2594	Airport Leasing Specialist III	FT	A	SS	Anchorage Intl Airport	200	18E / F	12.0		67,744	0	0	41,691	109,435	0
25-2663	Environ Program Manager I	FT	A	SS	Anchorage Intl Airport	200	21F / J	12.0		84,930	0	0	48,182	133,112	0
25-2664	Analyst/Programmer IV	FT	A	GP	Anchorage Intl Airport	200	20A / A	12.0		62,760	0	0	40,315	103,075	0
25-2666	Office Assistant II	FT	A	GP	Anchorage Intl Airport	200	10E / F	12.0		37,342	0	0	30,714	68,056	0
25-2669	Planner III	FT	A	GP	Anchorage Intl Airport	200	19A / B	12.0		59,325	0	0	39,017	98,342	0
25-2759	Planner II	FT	A	GP	Anchorage Intl Airport	200	17A / B	12.0		0	0	0	0	0	0
25-2867	Airport Leasing Specialist II	FT	A	GP	Anchorage Intl Airport	200	16A / B	12.0		49,380	0	0	35,261	84,641	0
25-2897	Airport Leasing Specialist I	FT	A	GP	Anchorage Intl Airport	200	14O / P	12.0		64,624	0	0	41,019	105,643	0
25-2938	Micro/Network Spec I	FT	A	GP	Anchorage Intl Airport	200	18B / C	12.0		58,170	0	0	38,581	96,751	0
25-2953	Airport Manager Anch	FT	A	XE	Anchorage Intl Airport	NAA	25J / K	12.0		115,476	3,040	0	59,043	177,559	0

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Anchorage Airport Administration (613)
RDU: Ted Stevens Anchorage International Airport (435)

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
25-2955	Division Operations Manager	FT	A	SS	Anchorage Intl Airport	200	24K / L	12.0		109,239	0	0	57,214	166,453	0
25-2958	Administrative Assistant II	FT	A	GP	Anchorage Intl Airport	200	14A / B	12.0		41,495	0	0	32,283	73,778	0
25-2961	Administrative Assistant I	FT	A	GP	Anchorage Intl Airport	200	12E / F	12.0		42,557	0	0	32,684	75,241	0
25-2962	Micro/Network Tech I	FT	A	GP	Anchorage Intl Airport	200	14D / E	12.0		46,569	0	0	34,199	80,768	0
25-2976	Office Assistant II	FT	A	GP	Anchorage Intl Airport	200	10F / G	12.0		38,832	0	0	31,277	70,109	0
25-2977	Admin Asst III	FT	A	GP	Anchorage Intl Airport	200	15A / A	12.0		44,304	0	0	33,344	77,648	0
25-2978	Procurement Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		43,639	0	0	33,093	76,732	0
25-2979	Environ Program Spec III	FT	A	GP	Anchorage Intl Airport	200	18L / M	12.0		75,828	0	0	45,251	121,079	0
25-2980	Airport Leasing Program Mgr	FT	A	SS	Anchorage Intl Airport	200	22J / K	12.0		93,403	0	0	51,382	144,785	0
25-2981	Airport Leasing Specialist II	FT	A	GP	Anchorage Intl Airport	200	16G / J	12.0		61,176	0	0	39,716	100,892	0
25-2982	Airport Leasing Specialist III	FT	A	SS	Anchorage Intl Airport	200	18C / D	12.0		62,591	0	0	39,745	102,336	0
25-2983	Airport Leasing Specialist II	FT	A	GP	Anchorage Intl Airport	200	16D / E	12.0		54,099	0	0	37,043	91,142	0
25-2984	Engineer/Architect III	FT	A	SS	Anchorage Intl Airport	200	25E / F	12.0		108,888	0	0	57,103	165,991	0
25-2985	Engineering Asst I	FT	A	GP	Anchorage Intl Airport	200	17J / K	12.0		65,886	0	0	41,495	107,381	0
25-2987	Analyst/Programmer IV	FT	A	GP	Anchorage Intl Airport	200	20A / A	12.0		62,760	0	0	40,315	103,075	0
25-3384	Airport Leasing Specialist II	FT	A	GP	Anchorage Intl Airport	200	16A / A	12.0		0	0	0	0	0	0
25-3398	Office Assistant II	FT	A	GP	Anchorage Intl Airport	200	10G / J	12.0		40,440	0	0	31,884	72,324	0
25-3425	Engineer/Architect II	FT	A	GP	Anchorage Intl Airport	200	23D / E	12.0		86,685	0	0	49,351	136,036	0
25-3427	Engineering Assistant III	FT	A	GP	Anchorage Intl Airport	200	21G	12.0		82,104	0	0	47,621	129,725	0
25-3486	Airport Leasing Specialist IV	FT	A	SS	Anchorage Intl Airport	200	20D / E	12.0		73,158	0	0	43,736	116,894	0
25-3487	Trans Planner II	FT	A	SS	Anchorage Intl Airport	200	22J / K	12.0		92,542	0	0	51,057	143,599	0
25-3510	Engineering Assistant III	FT	A	GP	Anchorage	200	21L / M	12.0		92,496	0	0	51,546	144,042	0

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Anchorage Airport Administration (613)
RDU: Ted Stevens Anchorage International Airport (435)

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
25-3511	Accountant III	FT	A	GG	Intl Airport Anchorage	200	18J / K	12.0		71,099	0	0	43,464	114,563	0
25-3693	Micro/Network Tech II	FT	A	GP	Intl Airport Anchorage	200	16D / E	12.0		54,099	0	0	37,043	91,142	0
25-3792	Information Officer II	FT	A	GP	Intl Airport Anchorage	200	17A / B	12.0		52,566	0	0	36,464	89,030	0
25-3794	Trans Planner III	FT	A	SS	Intl Airport Anchorage	200	24A / A	12.0		85,428	0	0	48,370	133,798	0
					Intl Airport										

	Total Positions	New	Deleted
Full Time Positions:	45	0	2
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	45	0	2

Total Component Months: 540.0

Total Salary Costs:	3,104,029
Total COLA:	3,040
Total Premium Pay::	12,700
Total Benefits:	1,916,500
Total Pre-Vacancy:	5,036,269
Minus Vacancy Adjustment of 2.44%:	(123,069)
Total Post-Vacancy:	4,913,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	4,913,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	5,036,269	4,913,200	100.00%
Total PCN Funding:	**5,036,269**	**4,913,200**	**100.00%**

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Anchorage Airport Administration (613)
RDU: Ted Stevens Anchorage International Airport (435)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel	39.7	31.3	31.3

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		72000 Travel Detail Totals	**39.7**	**31.3**	**31.3**
72100 Instate Travel		Instate employee travel will include staff travel to Fairbanks for airline meetings, to Juneau (director's meetings, legislative hearings), instate conferences. Airfare, hotel, car rental, per diem.	12.6	9.0	9.0
72400 Out Of State Travel		Out of state employee travel will include staff travel to industry conferences such as Air Cargo Forum, Car Rental Workshop, Aviation Security Summit, Airfield Construction Conference, International Air Service Conference, Airport Development Conference, Wireless Conference, Engineering and Management Conference, National Airport Conference, leasing conferences, marketing development travel. Airfare, hotel, car rental, per diem.	27.1	22.3	22.3

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Administration (613)
RDU: Ted Stevens Anchorage International Airport (435)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services	2,614.4	2,823.5	2,823.5

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**2,614.4**	**2,823.5**	**2,823.5**
73025	Education Services		Training and conference fees, memberships (Airport Council International Membership fee), American Association of Airport Executives (AAAE) Membership, employee tuition, contracted training for employee team building.	106.2	100.0	100.0
73050	Financial Services		Loan service fees (account code 73054) for the credit card payments for parking services, transactions are recorded in this account code per Accounting Supervisor.	183.2	200.0	200.0
73150	Information Technlgy		Task Orders for troubleshooting and general network support $150.0 and wireless support services $150.0; Software licenses $40.0; Equipment licenses $30.0; and Software maintenance agreements $70.0 (Intrusion Prevention Systems, Smartnet network and wireless infrastructure, Access control, visual paging, closed circuit television, baggage handling/sortation computer system maintenance, fire alarm system, noise program modules).	613.8	640.0	640.0
73156	Telecommunication		Long distance, local equipment charges (alarm systems), data/network, cellular, other wireless charges, voice mail, toll costs, dedicated line charges (phone lines/alarms in elevators).	6.7	50.0	50.0
73175	Health Services		Hearing testing contract.	4.2	10.0	10.0
73225	Delivery Services		Freight, courier, and postage.	11.3	12.0	12.0
73450	Advertising & Promos		Advertising (recruitments, lease notifications, public ad for construction notices) and promotions (map of concession locations).	111.1	110.0	100.0
73525	Utilities		Utility meters in administrative areas in terminal for electricity, waste disposal charges. All utility invoices	0.0	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Administration (613)
RDU: Ted Stevens Anchorage International Airport (435)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**2,614.4**	**2,823.5**	**2,823.5**
			should be going to Facilities by FY11.			
73650	Struc/Infstruct/Land		Services for architect/engineer (environmental monitoring), surveys/appraisals, inspection/testing (site inspection for lease requests), repairs/maintenance, rentals/leases for structure/infrastructure.	20.6	20.0	30.0
73675	Equipment/Machinery		Equipment and machinery, repairs and maintenance agreements, leases, (office equipment maintenance agreements), other office equipment repairs (engineering office equipment).	8.3	20.0	30.0
73751	Conservation/Envirn (Non-IA-Other Svcs)		Environmental monitoring services as needed (such as water or soil testing; laboratory expenses).	54.0	58.0	8.0
73753	Program Mgmt/Consult		Public Relations Contract; Cargo Marketing Contract; Passenger Marketing Contract.	393.7	329.0	339.0
73803	Conservation/Envirn (IA Svcs)	EnvCon	Misc. services - consulting/water or soil testing service.	2.1	2.0	2.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	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.	125.4	100.0	100.0
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the 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.	98.4	100.0	100.0
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	3.5	10.5	10.5
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	9.1	10.0	10.0
73812	Legal	Transportation Section	Legal services provided by the Department of Law.	168.2	200.0	250.0
73814	Insurance	Risk Management	Risk Management (facilities, public official bond,	619.0	640.0	640.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Administration (613)
RDU: Ted Stevens Anchorage International Airport (435)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**2,614.4**	**2,823.5**	**2,823.5**
			workers compensation, aviation, general, automobile liability).			
73815	Financial	Finance	Dept of Revenue Cash Management (investment management, accounting services for invested assets of the International Airport Construction Funds); AKSAS and AKPAY Chargeback fees.	39.6	141.0	141.0
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	4.1	6.0	6.0
73818	Training (Services-IA Svcs)	Admin	Respectful workplace training; other DOP training for employees.	0.0	1.0	1.0
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	0.3	1.0	1.0
73822	Construction (IA Svcs)	Trans - Central Design & Eng Svcs	Surveying, mapping, and other miscellaneous construction services that cannot be done internally.	16.0	23.0	13.0
73979	Mgmt/Consulting (IA Svcs)	Central Construction & CIP	Coordination services for TSAIA professional services agreements.	15.6	20.0	10.0
73979	Mgmt/Consulting (IA Svcs)	EE/Civil Rights	Assistance in certification and recertification of Disadvantaged Business Enterprises (DBE) from DOT&PF Admin and Support, Equal Employment & Civil Rights Division.	0.0	20.0	20.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Anchorage Airport Administration (613)
RDU: Ted Stevens Anchorage International Airport (435)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities	263.0	217.8	217.8

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			74000 Commodities Detail Totals	**263.0**	**217.8**	**217.8**
74200	Business		Business commodities - books, equipment, subscriptions, office supplies, paper.	65.9	82.8	82.8
74233	Info Technology Equip		Software, small printers, monitors, engineering software. Includes costs for hardware replacement of the oldest/slowest systems and replacement of printers/copy machine upgrade.	179.5	100.0	100.0
74480	Household & Instit.		Miscellaneous approved food purchases (public relations/marketing events), office area cleaning supplies.	5.7	10.0	10.0
74600	Safety (Commodities)		Safety supplies (ear plugs, air masks), fire suppression supplies (fire extinguishers).	0.3	5.0	5.0
74650	Repair/Maintenance (Commodities)		Minor purchases for building materials, signs, paint, lumber, mechanical, miscellaneous hardware - as needed.	11.6	20.0	20.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Anchorage Airport Administration (613)
RDU: Ted Stevens Anchorage International Airport (435)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay	11.6	58.5	58.5

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			75000 Capital Outlay Detail Totals	**11.6**	**58.5**	**58.5**
75700	Equipment		Communications, electronic, information technology equipment purchases (computers, large printers) and other equipment purchases.	11.6	58.5	58.5

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)
RDU: Ted Stevens Anchorage International Airport (435)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund	98,720.1	115,668.0	115,668.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
64050	Filing Fees			21600	10.6	12.0	12.0
	Annual fees received to remain on small aircraft tie-down wait lists and for lease application fees.						
64405	Landing Fee			21600	38,612.1	48,000.0	48,000.0
	Rates: $1.60 (November 2011) $1.24 (July 2010) $1.35 (Jan 2010) $1.44 (July 2009) Signatory Airline Aircraft & Aircraft 12,500 lbs and less $1.99 (November 2011) $1.55 (July 2010) $1.69 (Jan 2010) $1.79 (July 2009) Non-Signatory Airline Aircraft & Aircraft 12,500 lbs plus						
	Revenue collected for landings by domestic and international aircraft weighing over 6,000 pounds certified maximum gross takeoff weight (CMGTW).						
64410	Parking Fee			21600	3,493.6	3,600.0	3,600.0
	Under the current Operating Agreement, the aircraft parking charge rates for aircraft over 6,000 pounds CMGTW are:						

FY11 November 2011
Narrow body aircraft, up to 4 hours = $63.45 per use
Wide body aircraft, up to 4 hours = $126.89 per use
Narrow body aircraft, 4-24 hours = $190.34 per use
Wide body aircraft, 4-24 hours = $253.79 per use

FY11
Narrow body aircraft, up to 4 hours = $59.32 (July 2010) per use
Wide body aircraft, up to 4 hours = $118.64 (July 2010) per use
Narrow body aircraft, 4-24 hours = $177.96 (July 2010) per use
Wide body aircraft, 4-24 hours = $237.28 (July 2010) per use

FY10

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)
RDU: Ted Stevens Anchorage International Airport (435)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund	98,720.1	115,668.0	115,668.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	Narrow body aircraft, up to 4 hours = $56.21 (Jan 2010) $44.26 (July 2009) per use Wide body aircraft, up to 4 hours = $112.42 (Jan 2010) $88.52 (July 2009) per use Narrow body aircraft, 4-24 hours = $168.63 (Jan 2010) $132.78 (July 2009) per use Wide body aircraft, 4-24 hours = $224.83 (Jan 2010) $177.04 (July 2009) per use FY09 Narrow body aircraft, up to 4 hours = $87.41 per use. Wide body aircraft, up to 4 hours = $174.82 per use. Narrow body aircraft, 4-24 hours = $262.23 per use. Wide body aircraft, 4-24 hours = $349.65 per use. FY08 Narrow body aircraft, up to 4 hours = $89.56 per use. Wide body aircraft, up to 4 hours = $179.11 per use. Narrow body aircraft, 4-24 hours = $268.67 per use. Wide body aircraft, 4-24 hours = $358.23 per use. Small aircraft tied-down rates will continue to range from $480 to $1,200 per year for commercial and non-commercial use.						
64420	Sale Gas/Diesel/Oil Revenue derived from fuel flowage fees on aviation fuel uplifted into aircraft. FY10, FY11 & FY12 $.027 Signatory Airlines $.067 per gallon Non Signatory > 12,500 lbs CMGTW FY09 rate remains the same as FY08 FY08 rate is $ .027 per gallon Signatory Airlines $.033 per gallon Non-Signatory Airlines			21600	22,234.1	25,200.0	25,200.0
64430	Vehicle Parking Fee			21600	6,225.3	7,320.0	7,320.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)
RDU: Ted Stevens Anchorage International Airport (435)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund	98,720.1	115,668.0	115,668.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	Vehicle parking fee: Anchorage International Airport (ANC) currently has a contract with Republic Parking where the contractor incurs the operating and maintenance costs of the parking facility and ANC collects revenue from the contractor on a concession basis.						
64440	Terminal Bldg Rental TERMINAL BUILDING RENTAL: Revenue derived from the rental space in the airport domestic and international terminals. The rates are based on the Airport Rates and Fees model and are adjusted annually. FY11 & FY12 rates are $61.50 per square foot per year. Month-to-Month Lease or Permit $76.88 sq. ft. per year. FY10 rates are $61.59 per square foot per year. Month-to-Month Lease or Permit $76.99 sq. ft. per year. FY09 rates are $61.50 per square foot per year. FY08 rates are $61.50 per square foot per year. COMMON USE PREMISES CHARGES: FY12: $1.95 per enplaned passenger (Nov 2011) FY11: $2.03 per enplaned passenger (July 2010). FY10: $1.77 per enplaned passenger (July 2009) FY10: Primary bag claim device $58.43 per square foot per year, plus $.89 per enplaned passenger. FY09: Primary bag claim device $23.24 per square foot per year, plus $.28 per enplaned passenger; $.56 per enplaned passenger for all other common use premises.			21600	12,686.7	14,400.0	14,400.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)
RDU: Ted Stevens Anchorage International Airport (435)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund	98,720.1	115,668.0	115,668.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	FY08: Primary bag claim device $27.35 per square foot per year, plus $.34 per enplaned passenger; $.67 per enplaned passenger for all other common use premises.						
64441	Airport Administered Space			21600	1,347.1	1,440.0	1,440.0

Airport Administered Space:

Airport Administered gate fee per turn (one landing and departure of an aircraft:

FY12 November 2011

Wide body (two or more aisle)	$648.52 per turn
Narrow body (single aisle and >100 seats)	$360.29 per turn
Regional (50-99 seats)	$252.20 per turn
Commuter (fewer than 50 seats)	$144.12 per turn
Passenger Jet Bridge fee	$163.74 per turn
Ticket Counter/Bag make up space	$25.69 per hour

FY11 July 2011

Wide body (two or more aisle)	$556.38 per turn
Narrow body (single aisle and >100 seats)	$309.10 per turn
Regional (50-99 seats)	$216.37 per turn
Commuter (fewer than 50 seats)	$123.64 per turn
Passenger Jet Bridge fee	$163.74 per turn
Ticket Counter/Bag make up space	$22.48 per hour

FY10

Wide body (two or more aisle)	$471.75 per turn
Narrow body (single aisle and >100 seats)	$262.08 per turn
Regional (50-99 seats)	$183.46 per turn
Commuter (fewer than 50 seats)	$104.83 per turn
Passenger Jet Bridge fee	$163.74 per turn

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)
RDU: Ted Stevens Anchorage International Airport (435)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund	98,720.1	115,668.0	115,668.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	Ticket Counter/Bag make up space $19.29 per hour FY09 $464.45 per 4 hour period of use. FY08 $437.58 per 4 hour period of use.						
64442	Fed Inspectn Areas Federal Inspection Areas: Revenue is based on a per use fee of the U.S. Customs area in the airport's international terminal by flight crews and passengers. $35.00 per inspection. Per Deplanning Passenger: $3.30 per inspection July 2011 $3.44 per inspection November 2011			21600	703.2	792.0	792.0
64443	Aircraft Ramp Rent Aircraft ramp rent: FY12 $0.94 per square foot per year. November 2011 FY11 $0.86 per square foot per year. July 2011 FY10 $0.81 per square foot per year. FY09 $1.08 per square foot per year. FY08 $1.08 per square foot per year.			21600	637.7	782.4	782.4
64450	Coin Locker Fee Revenue from restroom vending machines.			21600	0.7	1.2	1.2
64460	Concession Fees Revenue from private concessionaires, i.e., duty free stores, gift shops, car rental agencies, restaurants, etc. Fees are determined by bid and set in a lease agreement. Payment is usually the greater of a set minimum fee or percentage of gross sales.			21600	8,729.0	9,016.8	9,016.8
64475	Land Rental Revenue from leasing airport land. Rental amounts are set in lease agreements based on usage as set out in 17			21600	3,520.9	4,188.0	4,188.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)
RDU: Ted Stevens Anchorage International Airport (435)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund	98,720.1	115,668.0	115,668.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	AAC 40.						
64480	Electric Energy Fee Revenue is from fees for electricity used by airport concession restaurants and air carriers that is in addition to their terminal building space rental. The amount is the actual amount charged by the utility company and is measured by sub-meters.			21600	82.4	84.0	84.0
64510	Other Airport Charge Revenue from various airport charges such as identification badges, keys, damage reimbursements, and impounds.			21600	400.2	507.6	507.6
65780	Indebtedness Interes Interest received on past due accounts.			21600	48.4	96.0	96.0
66190	Py Reimburse Recvry Adjustments (recovery/refunding) for current fiscal year receipt/payment of prior fiscal year(s)' revenue which had been over or under reported.				-12.6	0.0	0.0
66370	Misc Rev Misc. Revenue			21600	0.7	228.0	228.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)
RDU: Ted Stevens Anchorage International Airport (435)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	0.0	26.4	26.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59465	Indirect CIP Receipts			21600	0.0	26.4	26.4
	Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).						

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)
RDU: Ted Stevens Anchorage International Airport (435)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73803	Conservation/Envirn (IA Svcs)	Misc. services - consulting/water or soil testing service.	Inter-dept	EnvCon	2.1	2.0	2.0
			73803 Conservation/Envirn (IA Svcs) subtotal:		**2.1**	**2.0**	**2.0**
73805	IT-Non-Telecommunication	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	125.4	100.0	100.0
			73805 IT-Non-Telecommunication subtotal:		**125.4**	**100.0**	**100.0**
73806	IT-Telecommunication	Telecommunications services provided by the 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	98.4	100.0	100.0
			73806 IT-Telecommunication subtotal:		**98.4**	**100.0**	**100.0**
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	3.5	10.5	10.5
			73809 Mail subtotal:		**3.5**	**10.5**	**10.5**
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	9.1	10.0	10.0
			73810 Human Resources subtotal:		**9.1**	**10.0**	**10.0**
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	168.2	200.0	250.0
			73812 Legal subtotal:		**168.2**	**200.0**	**250.0**
73814	Insurance	Risk Management (facilities, public official bond, workers compensation, aviation, general, automobile liability).	Inter-dept	Risk Management	619.0	640.0	640.0
			73814 Insurance subtotal:		**619.0**	**640.0**	**640.0**
73815	Financial	Dept of Revenue Cash Management (investment management, accounting services for invested assets of the International Airport Construction Funds); AKSAS and AKPAY Chargeback fees.	Inter-dept	Finance	39.6	141.0	141.0
			73815 Financial subtotal:		**39.6**	**141.0**	**141.0**
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	4.1	6.0	6.0
			73816 ADA Compliance subtotal:		**4.1**	**6.0**	**6.0**
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.3	1.0	1.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.3**	**1.0**	**1.0**

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)
RDU: Ted Stevens Anchorage International Airport (435)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73822	Construction (IA Svcs)	Surveying, mapping, and other miscellaneous construction services that cannot be done internally.	Intra-dept	Trans - Central Design & Eng Svcs	16.0	23.0	13.0
			73822 Construction (IA Svcs) subtotal:		**16.0**	**23.0**	**13.0**
73979	Mgmt/Consulting (IA Svcs)	Coordination services for TSAIA professional services agreements.	Intra-dept	Central Construction & CIP	15.6	20.0	10.0
73979	Mgmt/Consulting (IA Svcs)	Assistance in certification and recertification of Disadvantaged Business Enterprises (DBE) from DOT&PF Admin and Support, Equal Employment & Civil Rights Division.	Intra-dept	EE/Civil Rights	0.0	20.0	20.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**15.6**	**40.0**	**30.0**
			Anchorage Airport Administration total:		**1,101.3**	**1,273.5**	**1,303.5**
			Grand Total:		**1,101.3**	**1,273.5**	**1,303.5**

Component: Anchorage Airport Facilities

Contribution to Department's Mission

Protect the state's investment in all airport buildings by maintaining, in the most cost-effective manner possible, the infrastructure, utilities, structures and other facilities to meet or exceed their expected life-cycle at an acceptable level of service. This section presents a clean and attractive passenger terminal and other airport facilities to the traveling public and airport tenants.

Core Services

- Facilities employees and contract personnel operate and maintain the airport terminal buildings, field maintenance facilities, Airport Rescue and Fire Fighting Facility, and 29 other state-owned or managed buildings and structures at Anchorage International Airport (ANC).
- Basic services include operation and maintenance of terminals, heating, ventilation, air conditioning and refrigerator systems, baggage lines and conveyor systems, escalators, elevators, automated doors and gates, lighting systems, fire and security controls, and electronic and electrical systems. It also includes coordinating both tenant and state sponsored construction, renovations, repairs, and small works projects.
- State and contracted custodial employees ensure daily cleaning, dusting, sanitation, and trash and waste pickup in the passenger terminals 24 hours daily, administrative offices, Airport Rescue and Fire Fighting (ARFF), Airfield Maintenance complex, and peripheral buildings.
- State and contract employees also shovel snow from sidewalks, other walkways, the terminal roof, and ramp entrances, and assist field and grounds maintenance when needed.

Key Component Challenges

Increase in operating costs:

- Some systems no longer under warranty will require service agreement contracts.
- Aging equipment will need to be replaced or overhauled.
- C Concourse bag line requires new scanners.
- Escalators in parking garage need to be replaced.
- New ADA requirements require changes to facilities and curbs.
- New building code requirements for equipment inspections and maintenance.
- Now maintaining Kulis buildings added cost of labor, materials and utilities with no increase in budget or manning.
- Significant increase in utilities: electric increased by 16%, natural gas by 20%.
- Pending lawsuits may require new equipment or more personnel.

Maintaining manning level of the workforce:

- Salaries are not competitive with outside market; we continue to have difficulty filling specialized trades (e.g. HVAC, Electricians, Electronic Technicians).
- Several supervisors expected to retire within the next year.

Significant Changes in Results to be Delivered in FY2013

No significant changes are anticipated.

Major Component Accomplishments in 2011

- Opened 4 new concessions: Yogurt Land, Cinnabon, Hudson New and AK & Co Gourmet Market.
- Installed 3 new loading bridges at the North Terminal.
- Airport Police and Fire Station renovation completed.
- Access control project completed.
- Modification to C concourse cooling system completed.

- North Terminal's ticket lobby and Airline Ticket Office space remodel completed.
- Remodel of facilities' control office and foreman's office completed.

Statutory and Regulatory Authority

AS 02 Aeronautics
AS 44 State Government
AS 18 Health and Safety
NFPA/AK Fire Code

Contact Information
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Anchorage Airport Facilities
Component Financial Summary

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	10,168.7	11,132.6	11,151.5
72000 Travel	0.0	27.0	27.0
73000 Services	7,537.3	8,661.8	9,061.8
74000 Commodities	1,080.9	930.0	1,280.0
75000 Capital Outlay	165.0	93.0	93.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**18,951.9**	**20,844.4**	**21,613.3**
Funding Sources:			
1027 International Airport Revenue Fund	18,951.9	20,844.4	21,613.3
Funding Totals	**18,951.9**	**20,844.4**	**21,613.3**

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.7	0.0	0.0
Unrestricted Total		**0.7**	**0.0**	**0.0**
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		**0.0**	**0.0**	**0.0**
Total Estimated Revenues		**0.7**	**0.0**	**0.0**

Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2012 Management Plan	**0.0**	**0.0**	**20,844.4**	**0.0**	**20,844.4**
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	0.0	0.0	12.3	0.0	12.3
-FY2013 Health Insurance Increases	0.0	0.0	6.6	0.0	6.6
Proposed budget increases:					
-Utilities and Maintenance for Kulis Air National Guard Base	0.0	0.0	750.0	0.0	750.0
FY2013 Governor	**0.0**	**0.0**	**21,613.3**	**0.0**	**21,613.3**

Anchorage Airport Facilities
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	133	131	Annual Salaries	6,494,746
Part-time	0	0	Premium Pay	453,328
Nonpermanent	0	0	Annual Benefits	4,598,534
			Less 3.42% Vacancy Factor	(395,108)
			Lump Sum Premium Pay	0
Totals	**133**	**131**	**Total Personal Services**	**11,151,500**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Building Maint Manager	1	0	0	0	1
Building Maint Supt	1	0	0	0	1
Building Mgmt Specialist	2	0	0	0	2
Custodial Services Spvr	1	0	0	0	1
Enviro Services Foreman	4	0	0	0	4
Enviro Services Journey II	43	0	0	0	43
Maint Gen Journey	32	0	0	0	32
Maint Gen Lead	1	0	0	0	1
Maint Gen Sub - Journey I	4	0	0	0	4
Maint Spec Bfc Foreman	4	0	0	0	4
Maint Spec Bfc Journey I	11	0	0	0	11
Maint Spec Bfc Jrny II/Lead	3	0	0	0	3
Maint Spec Etrician Journey II	5	0	0	0	5
Maint Spec Etronics Journey II	10	0	0	0	10
Maint Spec Plumb Jrny II	2	0	0	0	2
Office Assistant II	1	0	0	0	1
Stock & Parts Svcs Lead	2	0	0	0	2
Stock & Parts Svcs Sub Journey	3	0	0	0	3
Totals	**131**	**0**	**0**	**0**	**131**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Anchorage Airport Facilities (2467)
RDU: Ted Stevens Anchorage International Airport (435)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	10,168.7	11,132.6	11,132.6	11,132.6	11,151.5	18.9	0.2%
72000 Travel	0.0	27.0	27.0	27.0	27.0	0.0	0.0%
73000 Services	7,537.3	8,661.8	8,661.8	8,661.8	9,061.8	400.0	4.6%
74000 Commodities	1,080.9	930.0	930.0	930.0	1,280.0	350.0	37.6%
75000 Capital Outlay	165.0	93.0	93.0	93.0	93.0	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	**18,951.9**	**20,844.4**	**20,844.4**	**20,844.4**	**21,613.3**	**768.9**	**3.7%**
Fund Sources:							
1027 Int Airprt (Other)	18,951.9	20,844.4	20,844.4	20,844.4	21,613.3	768.9	3.7%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**18,951.9**	**20,844.4**	**20,844.4**	**20,844.4**	**21,613.3**	**768.9**	**3.7%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	133	133	133	133	131	-2	-1.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Anchorage Airport Facilities (2467)
RDU: Ted Stevens Anchorage International Airport (435)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	20,844.4	11,132.6	27.0	8,661.8	930.0	93.0	0.0	0.0	133	0	0
1027 Int Airprt	20,844.4											
	Subtotal	**20,844.4**	**11,132.6**	**27.0**	**8,661.8**	**930.0**	**93.0**	**0.0**	**0.0**	**133**	**0**	**0**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
	Subtotal	**20,844.4**	**11,132.6**	**27.0**	**8,661.8**	**930.0**	**93.0**	**0.0**	**0.0**	**133**	**0**	**0**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
Utilities and Maintenance for Kulis Air National Guard Base												
	Inc	750.0	0.0	0.0	400.0	350.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	750.0											

In September 2011 the Anchorage Airport acquired the management of the Kulis Air National Guard Base property from the U.S. Department of Defense. The building maintenance and property upkeep are now the responsibility of the Anchorage Airport. This increment adds funding to support the cost of the utilities as well as the building maintenance. Utilities costs have been projected to be approximately $400.0 per fiscal year. Supplies for building maintenance (electrical, plumbing, etc) have been projected to be approximately $350.0 per fiscal year.

Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

Position(s) that may have been vacant for a year are being deleted.
This transaction is for: 25-2932 (FT), 25-3756 (FT)

FY2013 Salary Increases												
	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	12.3											

FY2013 Salary Increases: $12.3

FY2013 Health Insurance Increases												
	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	6.6											

FY2013 Health Insurance Increases: $6.6

	Totals	**21,613.3**	**11,151.5**	**27.0**	**9,061.8**	**1,280.0**	**93.0**	**0.0**	**0.0**	**131**	**0**	**0**

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Anchorage Airport Facilities (2467)
RDU: Ted Stevens Anchorage International Airport (435)

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
25-0918	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51K / L	12.0		66,456	0	7,028	42,755	116,239	0
25-1709	Maint Gen Sub - Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58K / L	12.0		44,109	0	5,089	33,582	82,780	0
25-1791	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51F	12.0		59,514	0	4,578	39,208	103,300	0
25-1863	Maint Gen Sub - Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58K / L	12.0		44,109	0	5,089	33,582	82,780	0
25-2618	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51F	12.0		59,514	0	4,578	39,208	103,300	0
25-2660	Building Mgmt Specialist	FT	A	SS	Anchorage Intl Airport	200	19B / C	12.0		65,108	0	4,876	42,537	112,521	0
25-2661	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51F	12.0		59,514	0	4,578	39,208	103,300	0
25-2667	Building Maint Manager	FT	A	SS	Anchorage Intl Airport	200	22E / F	12.0		87,604	0	0	49,192	136,796	0
25-2668	Administrative Assistant II	FT	A	GG	Anchorage Intl Airport	200	14M	12.0		59,304	0	0	39,009	98,313	0
25-2670	Maint Spec Bfc Foreman	FT	A	LL	Anchorage Intl Airport	2AA	50L / M	12.0		72,579	0	5,583	44,522	122,684	0
25-2671	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51L / M	12.0		68,952	0	5,701	43,196	117,849	0
25-2672	Maint Spec Plumb Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	51L / M	12.0		68,952	0	6,895	43,647	119,494	0
25-2673	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53A / B	12.0		45,722	0	4,381	33,924	84,027	0
25-2674	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54F	12.0		49,335	0	5,692	35,784	90,811	0
25-2675	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53F / J	12.0		53,272	0	6,010	37,391	96,673	0
25-2676	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54F / J	12.0		51,188	0	5,217	36,304	92,709	0
25-2677	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54F	12.0		49,335	0	7,590	36,501	93,426	0
25-2678	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54F	12.0		49,335	0	6,783	36,196	92,314	0
25-2679	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53L / M	12.0		60,879	0	4,683	39,763	105,325	0
25-2680	Maint Spec Bfc Foreman	FT	A	LL	Anchorage Intl Airport	2AA	50F	12.0		62,634	0	2,409	39,567	104,610	0
25-2681	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54L / M	12.0		57,155	0	6,484	39,036	102,675	0

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Anchorage Airport Facilities (2467)
RDU: Ted Stevens Anchorage International Airport (435)

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
25-2682	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54L / M	12.0		57,155	0	6,484	39,036	102,675	0
25-2683	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54J	12.0		51,188	0	6,300	36,713	94,201	0
25-2684	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53A / B	12.0		45,786	0	5,238	34,272	85,296	0
25-2685	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54J / K	12.0		53,099	0	6,075	37,350	96,524	0
25-2686	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54F	12.0		49,335	0	5,028	35,533	89,896	0
25-2687	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54J / K	12.0		52,780	0	4,232	36,533	93,545	0
25-2688	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54F	12.0		49,335	0	3,795	35,067	88,197	0
25-2689	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51F	12.0		59,514	0	4,748	39,272	103,534	0
25-2721	Maint Gen Sub - Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58L	12.0		44,109	0	5,089	33,582	82,780	0
25-2722	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54F	12.0		49,335	0	5,692	35,784	90,811	0
25-2723	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53J / K	12.0		55,953	0	5,764	38,311	100,028	0
25-2724	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54F	12.0		49,335	0	5,645	35,766	90,746	0
25-2725	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54F	12.0		49,335	0	3,795	35,067	88,197	0
25-2726	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54F	12.0		49,335	0	2,988	34,762	87,085	0
25-2727	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53L	12.0		58,676	0	7,333	39,932	105,941	0
25-2728	Maint Spec Bfc Foreman	FT	A	LL	Anchorage Intl Airport	2AA	50L / M	12.0		72,579	0	558	42,624	115,761	0
25-2729	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54F / J	12.0		50,570	0	2,277	34,960	87,807	0
25-2730	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54A / B	12.0		42,978	0	330	31,357	74,665	0
25-2731	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage Intl Airport	2AA	51L / M	12.0		68,952	0	6,762	43,597	119,311	0
25-2732	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage Intl Airport	2AA	51L / M	12.0		68,952	0	5,237	43,021	117,210	0
25-2733	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage Intl Airport	2AA	51L / M	12.0		68,328	0	511	41,000	109,839	0

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Anchorage Airport Facilities (2467)
RDU: Ted Stevens Anchorage International Airport (435)

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
25-2734	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51K	12.0		64,058	0	5,666	41,335	111,059	0
25-2735	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54L / M	12.0		57,155	0	4,836	38,414	100,405	0
25-2736	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53F	12.0		52,533	0	1,969	35,585	90,087	0
25-2737	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54F / J	12.0		50,647	0	4,838	35,957	91,442	0
25-2738	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51K / L	12.0		64,757	0	3,695	40,854	109,306	0
25-2856	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60J	12.0		36,251	0	1,359	29,205	66,815	0
25-2857	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60L / M	12.0		40,482	0	3,036	31,437	74,955	0
25-2858	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54A / B	12.0		42,551	0	1,556	31,659	75,766	0
25-2859	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60L / M	12.0		40,482	0	3,036	31,437	74,955	0
25-2860	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F	12.0		34,944	0	0	28,198	63,142	0
25-2861	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60L / M	12.0		40,482	0	1,518	30,863	72,863	0
25-2862	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60J / K	12.0		37,616	0	2,821	30,273	70,710	0
25-2863	Stock & Parts Svcs Lead	FT	A	LL	Anchorage Intl Airport	2AA	53L / M	12.0		60,879	0	6,556	40,470	107,905	0
25-2864	Office Assistant II	FT	A	GP	Anchorage Intl Airport	200	10F / G	12.0		38,832	0	447	31,446	70,725	0
25-2868	Custodial Services Spvr	FT	A	SS	Anchorage Intl Airport	200	16A / B	12.0		51,196	0	0	35,441	86,637	0
25-2882	Maint Gen Sub - Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58K / L	12.0		44,109	0	0	31,660	75,769	0
25-2883	Stock & Parts Svcs Lead	FT	A	LL	Anchorage Intl Airport	2AA	53L / M	12.0		60,879	0	0	37,994	98,873	0
25-2884	Enviro Services Foreman	FT	A	LL	Anchorage Intl Airport	2AA	57K / L	12.0		46,722	0	1,752	33,309	81,783	0
25-2885	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54F / J	12.0		51,188	0	3,839	35,784	90,811	0
25-2886	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60J / K	12.0		37,616	0	2,821	30,273	70,710	0
25-2887	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53F	12.0		52,533	0	1,969	35,585	90,087	0

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Anchorage Airport Facilities (2467)
RDU: Ted Stevens Anchorage International Airport (435)

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
25-2888	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F	12.0		34,944	0	4,032	29,721	68,697	0
25-2889	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F	12.0		34,944	0	2,620	29,188	66,752	0
25-2890	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F	12.0		34,944	0	2,620	29,188	66,752	0
25-2891	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60K / L	12.0		39,020	0	2,926	30,843	72,789	0
25-2892	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60L / M	12.0		40,482	0	3,036	31,437	74,955	0
25-2893	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60A / B	12.0		30,420	0	3,510	27,815	61,745	0
25-2894	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60K / L	12.0		38,493	0	1,410	30,071	69,974	0
25-2895	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60K	12.0		37,616	0	2,821	30,273	70,710	0
25-2896	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60K / L	12.0		38,786	0	2,821	30,715	72,322	0
25-2898	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60J / K	12.0		37,616	0	2,821	30,273	70,710	0
25-2899	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F	12.0		34,944	0	2,620	29,188	66,752	0
25-2901	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60K	12.0		37,616	0	2,893	30,300	70,809	0
25-2902	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F	12.0		34,944	0	3,695	29,594	68,233	0
25-2903	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54L / M	12.0		57,155	0	6,044	38,870	102,069	0
25-2904	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60K	12.0		37,616	0	4,123	30,765	72,504	0
25-2905	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60J / K	12.0		37,616	0	1,699	29,849	69,164	0
25-2906	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F	12.0		34,944	0	1,578	28,794	65,316	0
25-2907	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F	12.0		34,944	0	672	28,452	64,068	0
25-2908	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F	12.0		34,944	0	3,292	29,442	67,678	0
25-2909	Building Maint Supt	FT	A	SS	Anchorage Intl Airport	200	20K / L	12.0		86,520	0	665	49,034	136,219	0
25-2911	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F	12.0		34,944	0	2,654	29,201	66,799	0

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Anchorage Airport Facilities (2467)
RDU: Ted Stevens Anchorage International Airport (435)

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
25-2912	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60L / M	12.0		40,482	0	934	30,643	72,059	0
25-2913	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60J / K	12.0		36,819	0	3,554	30,249	70,622	0
25-2914	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60J / K	12.0		36,535	0	1,637	29,418	67,590	0
25-2915	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60A / B	12.0		30,291	0	2,260	27,295	59,846	0
25-2917	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F	12.0		34,944	0	1,075	28,604	64,623	0
25-2918	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51L / M	12.0		68,952	0	2,797	42,100	113,849	0
25-2919	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60L / M	12.0		40,482	0	5,838	32,495	78,815	0
25-2920	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F	12.0		34,944	0	4,232	29,797	68,973	0
25-2921	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F	12.0		34,944	0	3,157	29,391	67,492	0
25-2922	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54L / M	12.0		57,155	0	5,604	38,704	101,463	0
25-2923	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60A / B	12.0		30,420	0	2,281	27,351	60,052	0
25-2924	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60L / M	12.0		40,482	0	5,527	32,378	78,387	0
25-2925	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60K / L	12.0		38,435	0	0	29,517	67,952	0
25-2926	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60K / L	12.0		37,674	0	2,893	30,322	70,889	0
25-2927	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60K	12.0		37,616	0	4,701	30,983	73,300	0
25-2928	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60K / L	12.0		38,552	0	2,856	30,640	72,048	0
25-2929	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60K / L	12.0		38,786	0	3,978	31,152	73,916	0
25-2930	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F	12.0		34,944	0	1,344	28,706	64,994	0
25-2931	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51K / L	12.0		66,156	0	2,069	40,769	108,994	0
25-2932	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60A / B	12.0		0	0	0	0	0	0
25-2933	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F	12.0		34,944	0	3,292	29,442	67,678	0

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Anchorage Airport Facilities (2467)
RDU: Ted Stevens Anchorage International Airport (435)

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
25-2934	Enviro Services Foreman	FT	A	LL	Anchorage Intl Airport	2AA	57L / M	12.0		48,477	0	5,685	35,457	89,619	0
25-2935	Enviro Services Foreman	FT	A	LL	Anchorage Intl Airport	2AA	57L / M	12.0		48,477	0	5,499	35,387	89,363	0
25-2936	Enviro Services Foreman	FT	A	LL	Anchorage Intl Airport	2AA	57L / M	12.0		48,477	0	1,305	33,803	83,585	0
25-2937	Building Mgmt Specialist	FT	A	GP	Anchorage Intl Airport	200	19J / K	12.0		76,227	0	0	45,401	121,628	0
25-3363	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51J	12.0		61,737	0	4,749	40,112	106,598	0
25-3364	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51F	12.0		59,514	0	2,414	38,390	100,318	0
25-3365	Maint Spec Plumb Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	51J / K	12.0		64,058	0	4,927	41,056	110,041	0
25-3535	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51J / K	12.0		64,058	0	0	39,195	103,253	0
25-3536	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54L / M	12.0		57,155	0	0	36,587	93,742	0
25-3537	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54J / K	12.0		53,099	0	0	35,056	88,155	0
25-3563	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53K	12.0		56,550	0	0	36,359	92,909	0
25-3564	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53F / J	12.0		53,107	0	0	35,059	88,166	0
25-3743	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51F	12.0		59,514	0	4,578	39,208	103,300	0
25-3744	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54F	12.0		49,335	0	3,795	35,067	88,197	0
25-3745	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54F	12.0		49,335	0	3,795	35,067	88,197	0
25-3746	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage Intl Airport	2AA	57J / K	12.0		45,026	0	5,195	33,968	84,189	0
25-3747	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage Intl Airport	2AA	57F	12.0		41,847	0	4,828	32,629	79,304	0
25-3748	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54F	12.0		49,335	0	3,795	35,067	88,197	0
25-3749	Maint Gen Lead	FT	A	LL	Anchorage Intl Airport	2AA	53K / L	12.0		58,676	0	4,513	38,866	102,055	0
25-3750	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54F	12.0		49,335	0	3,795	35,067	88,197	0
25-3751	Maint Spec Bfc Foreman	FT	A	LL	Anchorage Intl Airport	2AA	50L / M	12.0		72,579	0	2,791	43,467	118,837	0

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Anchorage Airport Facilities (2467)
RDU: Ted Stevens Anchorage International Airport (435)

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
25-3752	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51B / C	12.0		52,323	0	3,990	36,269	92,582	0
25-3753	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage Intl Airport	2AA	57F	12.0		41,847	0	4,828	32,629	79,304	0
25-3754	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54F	12.0		49,335	0	3,795	35,067	88,197	0
25-3755	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54F	12.0		49,335	0	3,795	35,067	88,197	0
25-3756	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54F	12.0		0	0	0	0	0	0
25-3757	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54F	12.0		49,335	0	3,795	35,067	88,197	0
25-3758	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53F	12.0		52,533	0	4,041	36,368	92,942	0

	Total Positions	New	Deleted
Full Time Positions:	131	0	2
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	131	0	2

Total Component Months: 1,572.0

Total Salary Costs:	6,494,746
Total COLA:	0
Total Premium Pay::	453,328
Total Benefits:	4,598,534
Total Pre-Vacancy:	11,546,608
Minus Vacancy Adjustment of 3.42%:	(395,108)
Total Post-Vacancy:	11,151,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	11,151,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	11,546,608	11,151,500	100.00%
Total PCN Funding:	**11,546,608**	**11,151,500**	**100.00%**

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Anchorage Airport Facilities (2467)
RDU: Ted Stevens Anchorage International Airport (435)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel	0.0	27.0	27.0

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			72000 Travel Detail Totals	**0.0**	**27.0**	**27.0**
72110	Employee Travel (Instate)		Instate travel: employee training (per diem, airfare, mileage, parking).	0.0	11.0	11.0
72410	Employee Travel (Out of state)		Out of state travel: American Association of Airport Executives (AAAE) Facilities Conference, technical training (access control, building automation, baggage handling), International Facilities Management Association Conference. Travel costs include per diem, airfare, hotel, car rental, cab fares.	0.0	16.0	16.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Facilities (2467)
RDU: Ted Stevens Anchorage International Airport (435)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services	7,537.3	8,661.8	9,061.8

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**7,537.3**	**8,661.8**	**9,061.8**
73025	Education Services		Conference registration, contracted training for technical equipment training, employee tuition (seminars).	10.8	30.0	30.0
73050	Financial Services		Misc. financial services.	0.0	2.0	2.0
73150	Information Technlgy		Information Technology, software maintenance.	11.8	30.0	30.0
73156	Telecommunication		Cellular phones, data network services, wireless connections, voice mail, long distance/toll costs, fax.	298.6	300.0	300.0
73175	Health Services		Health services (hearing testing).	0.3	5.0	5.0
73225	Delivery Services		Freight, courier and postage.	3.9	5.0	5.0
73525	Utilities		Electricity, water and sewer, disposal, heating, oil. FY13 Increment of $400.0 for utilities increase. In September of 2011 the Anchorage Airport acquired the management of the Kulis Air National Guard Base property back from the U.S. Department of Defense. The building maintenance and property upkeep will be the responsibility of the Anchorage Airport. This increment is to add funding to support the cost of the utilities.	4,938.8	6,079.8	6,479.8
73650	Struc/Infstruct/Land		Inspections and testing services (for new retail spaces in the terminals). Contract for maintenance services of airport terminal space; alarm system; window washing, other miscellaneous janitorial, maintenance services costs.	995.2	900.0	900.0
73675	Equipment/Machinery		Repairs and maintenance of equipment and machinery (repairs to doors, HVAC systems, electrical repairs, anything not covered under a regular routine maintenance agreement). Maintenance service contracts for plants in terminals, baggage system	1,275.5	1,300.0	1,300.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Facilities (2467)
RDU: Ted Stevens Anchorage International Airport (435)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**7,537.3**	**8,661.8**	**9,061.8**
			maintenance contract, elevator/escalator contract (equipment maintenance).			
73750	Other Services (Non IA Svcs)		Other services (renting miscellaneous equipment while facilities equipment is out for repairs, such as the floor polishing machines, lifts).	2.4	10.0	10.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Anchorage Airport Facilities (2467)
RDU: Ted Stevens Anchorage International Airport (435)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities	1,080.9	930.0	1,280.0

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			74000 Commodities Detail Totals	**1,080.9**	**930.0**	**1,280.0**
74200	Business		Books, office supplies, subscriptions.	84.7	60.0	60.0
74480	Household & Instit.		Uniforms, cleaning supplies, janitorial supplies.	236.1	250.0	250.0
74520	Scientific & Medical		Scientific and medical.	2.8	3.0	3.0
74600	Safety (Commodities)		Safety supplies (goggles, ear plugs), fire extinguishers.	27.4	22.0	22.0
74650	Repair/Maintenance (Commodities)		Signs, markers, guardrails, culverts, electrical supplies, plumbing supplies, lube, grease and oil, paint, small tools, minor equipment, asphalt, other building materials. Includes Equipment fuel. FY13 Increment of $350.0. In September 2011 the Anchorage Airport acquired the management of the Kulis Air National Guard Base property back from the U.S. Department of Defense. The building maintenance and property upkeep will be the responsibility of the Anchorage Airport. This increment is to add funding to support the costs of building maintenance supplies (electrical, plumbing, etc).	729.9	595.0	945.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Anchorage Airport Facilities (2467)
RDU: Ted Stevens Anchorage International Airport (435)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay	165.0	93.0	93.0

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		75000 Capital Outlay Detail Totals	**165.0**	**93.0**	**93.0**
75310	Struct Purchases	Small misc. structural equipment purchases.	0.0	33.0	33.0
75700	Equipment	Electronic and shop/plant/industrial equipment.	165.0	60.0	60.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Anchorage Airport Facilities (2467)
RDU: Ted Stevens Anchorage International Airport (435)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund	0.7	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
66168	Cost Recovery - Cy Cost recovery for services for tenants.				0.4	0.0	0.0
66190	Py Reimburse Recvry Reimbursement or recovery of prior year cost.				0.3	0.0	0.0

Component: Anchorage Airport Field and Equipment Maintenance

Contribution to Department's Mission

Provide for the safe movement of the traveling public through efficient and cost-effective maintenance of aircraft movement surfaces, airfield lighting and signage, public roads, parking lots and sidewalks while remaining in compliance with Federal Aviation Administration (FAA) airport certification requirements, as well as accepted prudent maintenance requirements and practices.

Core Services

- Provide physical maintenance of all runways, taxiways, aircraft parking, vehicle parking lots, roads, sidewalks, surface drainage, and grounds within the boundaries of the 4,500+ acre airport, as well as both sides of perimeter fencing.
- Purchase and maintain all vehicles and equipment required for airport operations.
- Remove snow and ice from all movement areas including airport runways, taxiways, ramps, roadways and sidewalks.
- Perform daily inspections of airport movement areas and retain related data as required by Federal Aviation Regulations (FAR) 139 regulations.
- Repair and maintain 322 lake slips, 458 wheeled tiedowns, and one gravel runway serving general aviation commercial and private aircraft owners.
- Provide installation and maintenance of all airport lighting on runways, taxiways, ramps, general aviation areas, parking lots, and roadways.
- Provide emergency support on all aircraft alert conditions as well as any other emergencies that may arise.
- Maintain vegetation to prevent penetration into the part 77 airspace as well as reduce wildlife habitat.
- Maintain drainage structures, ditches and parking area to prevent erosion and control airport runoff.

Key Component Challenges

- The costs associated with deicing chemicals increased significantly in FY2012 since the vendor that supplied the deicing chemical urea has closed. The cost of urea was $340 per ton delivered up until 2009 and the current contract price for urea is $ $840 per ton delivered. There are currently 9 vacancies in this component (9% of total positions) and recruitment problems are still an issue. It is more difficult to recruit qualified equipment operators, mechanics, and electricians than ever before. Critical positions have remained unfilled for several months. The new FAA circular requires us to increase our personnel and equipment to meet these new requirements. This winter Ted Stevens Anchorage International Airport (ANC) will have to rely on working the crews with overtime to ensure the safety of the traveling public.
- The closure of Kulis Air National Guard Base will have an impact on airfield maintenance ability to meet its core responsibility because they will acquire an additional 31 road miles to maintain in addition to all the grasslands, sidewalks, parking lots, exterior roadway lighting, and the Kulis taxiway. New security fence and access road will be required in order to make the Kulis fire station accessible to the aircraft operation area.
- Consistent with other ANC components, safety is of the foremost importance for Field and Equipment Maintenance. To ensure that the airport is maintained to the highest level of safety and proficiency requires a highly trained and qualified staff.
- In order to meet FAA requirements we have had to increase the amount of reflective beads used in painted airport markings. Additionally, in order to protect the health of our employees within the paint crew we have eliminated hazardous chemicals used in the formulation of the paint. The new paint has a shorter life which requires more frequent applications which in turn requires additional funding.
- With the impending completion of the runway 7R upgrade we will have added over 50% to its area requiring snow removal and ice control. This increase in the area to maintain combined with the added cost of fuel, deicing chemicals and the addition of the concrete to the touchdown area will have an impact on the budget.

Significant Changes in Results to be Delivered in FY2013

No significant changes are anticipated.

Major Component Accomplishments in 2011

- Runways and taxiways remained open.
- Successfully completed the FAA 14 CFR Part 139 inspection.
- Kept the airport open with runway 7R out of service all summer.
- Removed trees airport wide to bring airport in compliance with Part 77 airspace requirements.
- Replaced over 270 aircraft tiedowns in order to reduce the risk of property damage and aircraft loss.
- Applied dust control measures to reduce labor cost related to daily watering of Lake Hood Strip and Delta parking area.
- Filled the Safety Officer position, rewrote the Airfield Maintenance Safety and Health Plan.
- Replaced 70 inefficient light fixtures at the C concourse arrival ramp with efficient LED fixtures.

Statutory and Regulatory Authority

AS 02 Aeronautics
AS 18 Health/Safety
AS 44 State Government
FAR PT 139
TSR 49 CFR Part 1542 Transportation Security Regulation (Airport Security Program)

Contact Information

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Anchorage Airport Field and Equipment Maintenance
Component Financial Summary

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,937.3	8,909.6	8,923.6
72000 Travel	7.6	8.5	8.5
73000 Services	219.8	854.3	1,104.3
74000 Commodities	4,684.6	2,927.8	4,762.3
75000 Capital Outlay	36.6	18.0	18.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**12,885.9**	**12,718.2**	**14,816.7**
Funding Sources:			
1027 International Airport Revenue Fund	12,885.9	12,718.2	14,816.7
Funding Totals	**12,885.9**	**12,718.2**	**14,816.7**

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	119.8	0.0	0.0
Unrestricted Total		**119.8**	**0.0**	**0.0**
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		**0.0**	**0.0**	**0.0**
Total Estimated Revenues		**119.8**	**0.0**	**0.0**

Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2012 Management Plan	**0.0**	**0.0**	**12,718.2**	**0.0**	**12,718.2**
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	0.0	0.0	9.2	0.0	9.2
-FY2013 Health Insurance Increases	0.0	0.0	4.8	0.0	4.8
Proposed budget increases:					
-De-icing Chemicals Purchase	0.0	0.0	1,634.5	0.0	1,634.5
-Property Maintenance for Kulis Air National Guard Base	0.0	0.0	450.0	0.0	450.0
FY2013 Governor	**0.0**	**0.0**	**14,816.7**	**0.0**	**14,816.7**

Anchorage Airport Field and Equipment Maintenance
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	86	85	Annual Salaries	5,183,320
Part-time	24	24	Premium Pay	315,523
Nonpermanent	0	0	Annual Benefits	3,540,322
			Less 1.28% Vacancy Factor	(115,565)
			Lump Sum Premium Pay	0
Totals	**110**	**109**	**Total Personal Services**	**8,923,600**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Asst Mgr Airfield Maintenance	1	0	0	0	1
Enviro Services Journey II	1	0	0	0	1
Equip Operator Journey I	9	0	0	0	9
Equip Operator Journey II	39	0	0	0	39
Equip Operator Sub Journey I	14	0	0	0	14
Equip Operator Sub Journey II	4	0	0	0	4
International Airport Foreman	3	0	0	0	3
Maint Gen Journey	1	0	0	0	1
Maint Gen Lead	2	0	0	0	2
Maint Spec Etrician Foreman	1	0	0	0	1
Maint Spec Etrician Journey II	9	0	0	0	9
Maint Spec Etronics Journey II	1	0	0	0	1
Manager,Airfield Maintenance	1	0	0	0	1
Mech Auto Adv Journey	16	0	0	0	16
Mech Auto Foreman II	1	0	0	0	1
Safety Officer	1	0	0	0	1
Stock & Parts Svcs Lead	3	0	0	0	3
Totals	**109**	**0**	**0**	**0**	**109**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: Ted Stevens Anchorage International Airport (435)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	7,937.3	8,909.6	8,909.6	8,909.6	8,923.6	14.0	0.2%
72000 Travel	7.6	8.5	8.5	8.5	8.5	0.0	0.0%
73000 Services	219.8	854.3	854.3	854.3	1,104.3	250.0	29.3%
74000 Commodities	4,684.6	2,927.8	2,927.8	2,927.8	4,762.3	1,834.5	62.7%
75000 Capital Outlay	36.6	18.0	18.0	18.0	18.0	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	**12,885.9**	**12,718.2**	**12,718.2**	**12,718.2**	**14,816.7**	**2,098.5**	**16.5%**
Fund Sources:							
1027 Int Airprt (Other)	12,885.9	12,718.2	12,718.2	12,718.2	14,816.7	2,098.5	16.5%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**12,885.9**	**12,718.2**	**12,718.2**	**12,718.2**	**14,816.7**	**2,098.5**	**16.5%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	86	86	86	86	85	-1	-1.2%
Permanent Part Time	24	24	24	24	24	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: Ted Stevens Anchorage International Airport (435)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	12,718.2	8,909.6	8.5	854.3	2,927.8	18.0	0.0	0.0	86	24	0
1027 Int Airprt	12,718.2											
	Subtotal	**12,718.2**	**8,909.6**	**8.5**	**854.3**	**2,927.8**	**18.0**	**0.0**	**0.0**	**86**	**24**	**0**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
	Subtotal	**12,718.2**	**8,909.6**	**8.5**	**854.3**	**2,927.8**	**18.0**	**0.0**	**0.0**	**86**	**24**	**0**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
De-icing Chemicals Purchase												
	IncM	1,634.5	0.0	0.0	0.0	1,634.5	0.0	0.0	0.0	0	0	0
1027 Int Airprt	1,634.5											

The Federal Aviation Administration (FAA) Advisory Circulate No 150/5200-30C Subject: Airport Winter Safety and Operations specifically defines the approved de-icing chemicals for airports. Currently, this includes urea (solid de-icing chemical) and E-36 (potassium acetate, liquid de-icing chemical).

In FY2011, the cost per ton of urea increased from $342 per ton to $719 per ton. In the past, the component has relied on transfers of authority from within the RDU to cover the shortfall. Transfers are no longer feasible.

The airport will commission a new third tank for potassium acetate. The tank will hold 90,000 gallons. Current cost of this product is $7.05 per gallon.

In FY2013, we are requesting an increment of $1,000.0 for urea and $634.5 for potassium acetate.

Property Maintenance for Kulis Air National Guard Base												
	Inc	450.0	0.0	0.0	250.0	200.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	450.0											

In September 2011 the Anchorage Airport acquired the management of the Kulis Air National Guard Base property back from the U.S. Department of Defense. The acquisition includes approximately 130 acres of land, sidewalks, parking lots and access roads which are now the responsibility of the Anchorage Airport. This increment is to add funding to support the cost of this property maintenance.

Snow plowing and mowing (access roads, parking lots, sidewalks for snow removal, lawns) are projected to be $250.0 per fiscal year. Supplies (gas, product to repair access roads, sidewalks, etc) are projected to be $200.0 per fiscal year.

Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Position(s) that may have been vacant for a year are being deleted.

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

Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: Ted Stevens Anchorage International Airport (435)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
This transaction is for: 25-0945 (FT)												
FY2013 Salary Increases												
	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	9.2											
FY2013 Salary Increases: $9.2												
FY2013 Health Insurance Increases												
	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	4.8											
FY2013 Health Insurance Increases: $4.8												
	Totals	**14,816.7**	**8,923.6**	**8.5**	**1,104.3**	**4,762.3**	**18.0**	**0.0**	**0.0**	**85**	**24**	**0**

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: Ted Stevens Anchorage International Airport (435)

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
25-0884	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51F	12.0		59,514	0	4,520	39,186	103,220	0
25-0895	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51K / L	12.0		65,956	0	4,865	41,749	112,570	0
25-0941	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51K / L	12.0		66,156	0	4,865	41,825	112,846	0
25-0942	Equip Operator Sub Journey II	FT	A	LL	Anchorage Intl Airport	2AA	56K / L	12.0		48,700	0	3,603	34,755	87,058	0
25-0945	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58J	12.0		0	0	0	0	0	0
25-2563	Equip Operator Sub Journey II	FT	A	LL	Anchorage Intl Airport	2AA	56J	12.0		45,728	0	3,472	33,583	82,783	0
25-2565	Equip Operator Sub Journey II	FT	A	LL	Anchorage Intl Airport	2AA	56A / B	12.0		38,088	0	2,818	30,450	71,356	0
25-2566	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58A / B	12.0		34,076	0	3,803	29,307	67,186	0
25-2567	Administrative Assistant I	FT	A	GP	Anchorage Intl Airport	200	12G	12.0		44,304	0	0	33,344	77,648	0
25-2568	Manager,Airfield Maintenance	FT	A	SS	Anchorage Intl Airport	200	22F / J	12.0		91,824	0	0	50,786	142,610	0
25-2569	International Airport Foreman	FT	A	LL	Anchorage Intl Airport	2AA	49L / M	12.0		76,011	0	5,847	45,918	127,776	0
25-2570	International Airport Foreman	FT	A	LL	Anchorage Intl Airport	2AA	49K / L	12.0		72,709	0	5,362	44,487	122,558	0
25-2571	Maint Spec Etrician Foreman	FT	A	LL	Anchorage Intl Airport	2AA	50K / L	12.0		69,947	0	5,380	43,451	118,778	0
25-2572	International Airport Foreman	FT	A	LL	Anchorage Intl Airport	2AA	49L / M	12.0		76,011	0	2,850	44,786	123,647	0
25-2574	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51F	12.0		59,514	0	2,688	38,494	100,696	0
25-2575	Maint Gen Lead	FT	A	LL	Anchorage Intl Airport	2AA	53F	12.0		52,533	0	3,004	35,976	91,513	0
25-2576	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51J / K	12.0		62,994	0	2,374	39,690	105,058	0
25-2577	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51F	12.0		59,514	0	2,231	38,321	100,066	0
25-2578	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51A / B	12.0		51,724	0	3,806	35,974	91,504	0
25-2579	Maint Gen Lead	FT	A	LL	Anchorage Intl Airport	2AA	53L / M	12.0		60,879	0	2,341	38,878	102,098	0
25-2580	Equip Operator Journey I	FT	A	LL	Anchorage Intl Airport	2AA	54F	12.0		49,335	0	3,747	35,049	88,131	0

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: Ted Stevens Anchorage International Airport (435)

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
25-2581	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53F	12.0		52,533	0	3,989	36,348	92,870	0
25-2582	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53F	12.0		52,533	0	5,959	37,092	95,584	0
25-2583	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53F	12.0		52,533	0	5,959	37,092	95,584	0
25-2584	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58A / B	12.0		34,418	0	1,968	28,743	65,129	0
25-2585	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53F / J	12.0		53,764	0	2,373	36,203	92,340	0
25-2586	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53F	12.0		52,533	0	5,959	37,092	95,584	0
25-2587	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53F	12.0		52,533	0	5,959	37,092	95,584	0
25-2588	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53B / C	12.0		47,052	0	2,619	33,761	83,432	0
25-2589	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53F	12.0		52,533	0	1,969	35,585	90,087	0
25-2590	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53F / J	12.0		54,420	0	5,959	37,805	98,184	0
25-2591	Equip Operator Journey I	FT	A	LL	Anchorage Intl Airport	2AA	54F	12.0		49,335	0	3,747	35,049	88,131	0
25-2592	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53L / M	12.0		60,879	0	2,282	38,856	102,017	0
25-2593	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53F	12.0		52,533	0	3,989	36,348	92,870	0
25-2595	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53L / M	12.0		60,879	0	2,282	38,856	102,017	0
25-2596	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53A / B	12.0		45,786	0	3,477	33,607	82,870	0
25-2597	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53A / B	12.0		45,722	0	1,829	32,960	80,511	0
25-2598	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53F	12.0		52,533	0	3,989	36,348	92,870	0
25-2599	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53F	6.0		26,267	0	3,004	18,556	47,827	0
25-2600	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53F	12.0		52,533	0	5,959	37,092	95,584	0
25-2601	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53F / J	12.0		54,503	0	2,252	36,436	93,191	0
25-2602	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53J / K	12.0		54,673	0	6,183	37,985	98,841	0

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: Ted Stevens Anchorage International Airport (435)

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
25-2603	Equip Operator Journey I	FT	A	LL	Anchorage Intl Airport	2AA	54A / B	12.0		42,978	0	3,388	32,512	78,878	0
25-2604	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53F	12.0		52,533	0	5,959	37,092	95,584	0
25-2606	Equip Operator Journey I	FT	A	LL	Anchorage Intl Airport	2AA	54K / L	12.0		54,342	0	6,024	37,800	98,166	0
25-2607	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58F	12.0		39,488	0	2,770	30,961	73,219	0
25-2608	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58F	12.0		39,488	0	2,998	31,047	73,533	0
25-2609	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60L / M	12.0		40,482	0	1,557	30,878	72,917	0
25-2610	Equip Operator Sub Journey II	FT	A	LL	Anchorage Intl Airport	2AA	56K	12.0		47,444	0	1,824	33,609	82,877	0
25-2612	Safety Officer	FT	A	GP	Anchorage Intl Airport	200	18C / D	12.0		60,243	0	2,259	40,217	102,719	0
25-2613	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58A / B	12.0		33,881	0	1,797	28,476	64,154	0
25-2614	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58A	12.0		33,248	0	2,316	28,433	63,997	0
25-2615	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58A / B	12.0		33,686	0	1,278	28,206	63,170	0
25-2616	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58F	12.0		39,488	0	2,751	30,954	73,193	0
25-2617	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58A	12.0		33,248	0	1,278	28,040	62,566	0
25-2657	Stock & Parts Svcs Lead	FT	A	LL	Anchorage Intl Airport	2AA	53F / J	12.0		52,779	0	2,020	35,698	90,497	0
25-2658	Equip Operator Journey I	PT	A	LL	Anchorage Intl Airport	2AA	54F	6.0		24,668	0	2,822	17,883	45,373	0
25-2659	Equip Operator Journey I	FT	A	LL	Anchorage Intl Airport	2AA	54K / L	12.0		55,088	0	2,118	36,607	93,813	0
25-2662	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54K / L	12.0		55,088	0	2,118	36,607	93,813	0
25-2745	Administrative Assistant II	FT	A	SS	Anchorage Intl Airport	600	14L / M	12.0		57,315	0	0	37,752	95,067	0
25-2865	Stock & Parts Svcs Lead	FT	A	LL	Anchorage Intl Airport	2AA	53A / B	12.0		45,786	0	1,761	32,959	80,506	0
25-2939	Mech Auto Adv Journey	FT	A	LL	Anchorage Intl Airport	2AA	53L / M	12.0		60,879	0	2,341	38,878	102,098	0
25-2940	Mech Auto Adv Journey	FT	A	LL	Anchorage Intl Airport	2AA	53K	12.0		56,550	0	2,175	37,180	95,905	0

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: Ted Stevens Anchorage International Airport (435)

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
25-2941	Mech Auto Adv Journey	FT	A	LL	Anchorage Intl Airport	2AA	53D / E	12.0		50,759	0	1,952	34,909	87,620	0
25-2942	Mech Auto Adv Journey	FT	A	LL	Anchorage Intl Airport	2AA	53K / L	12.0		58,676	0	2,284	38,025	98,985	0
25-2943	Mech Auto Adv Journey	FT	A	LL	Anchorage Intl Airport	2AA	53A / B	12.0		45,401	0	1,999	32,903	80,303	0
25-2944	Mech Auto Adv Journey	FT	A	LL	Anchorage Intl Airport	2AA	53J	12.0		54,503	0	2,462	36,516	93,481	0
25-2945	Mech Auto Adv Journey	FT	A	LL	Anchorage Intl Airport	2AA	53B / C	12.0		46,985	0	2,068	33,527	82,580	0
25-2946	Mech Auto Adv Journey	FT	A	LL	Anchorage Intl Airport	2AA	53K / L	12.0		57,436	0	2,175	37,515	97,126	0
25-2947	Mech Auto Foreman II	FT	A	LL	Anchorage Intl Airport	2AA	51L / M	12.0		68,952	0	2,652	42,045	113,649	0
25-2948	Mech Auto Adv Journey	FT	A	LL	Anchorage Intl Airport	2AA	53F / J	12.0		54,503	0	2,462	36,516	93,481	0
25-2949	Mech Auto Adv Journey	FT	A	LL	Anchorage Intl Airport	2AA	53L / M	12.0		59,502	0	2,256	38,326	100,084	0
25-2950	Mech Auto Adv Journey	FT	A	LL	Anchorage Intl Airport	2AA	53K / L	12.0		58,587	0	2,175	37,950	98,712	0
25-2951	Mech Auto Adv Journey	FT	A	LL	Anchorage Intl Airport	2AA	53A	12.0		44,246	0	1,382	32,234	77,862	0
25-2952	Mech Auto Adv Journey	FT	A	LL	Anchorage Intl Airport	2AA	53F / J	12.0		53,518	0	2,045	35,986	91,549	0
25-3378	Stock & Parts Svcs Lead	FT	A	LL	Anchorage Intl Airport	2AA	53K	12.0		56,550	0	0	36,359	92,909	0
25-3381	Asst Mgr Airfield Maintenance	FT	A	SS	Anchorage Intl Airport	200	20F / J	12.0		80,255	0	0	46,416	126,671	0
25-3394	Mech Auto Adv Journey	FT	A	LL	Anchorage Intl Airport	2AA	53L / M	12.0		60,879	0	2,341	38,878	102,098	0
25-3395	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53L / M	12.0		60,879	0	2,341	38,878	102,098	0
25-3396	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53L	12.0		58,676	0	2,256	38,014	98,946	0
25-3397	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53F	12.0		52,533	0	2,020	35,605	90,158	0
25-3422	Mech Auto Adv Journey	FT	A	LL	Anchorage Intl Airport	2AA	53K / L	12.0		58,587	0	2,175	37,950	98,712	0
25-3423	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51F	12.0		59,514	0	2,289	38,343	100,146	0
25-3424	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51F	12.0		59,514	0	2,289	38,343	100,146	0

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: Ted Stevens Anchorage International Airport (435)

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
25-3462	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53K	6.0		28,275	0	2,175	19,001	49,451	0
25-3463	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53K	6.0		28,275	0	2,175	19,001	49,451	0
25-3534	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51L	12.0		66,456	0	2,556	41,066	110,078	0
25-3548	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53K / L	6.0		29,249	0	2,175	19,369	50,793	0
25-3549	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53J / K	6.0		27,593	0	2,096	18,714	48,403	0
25-3558	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53F / J	6.0		26,349	0	2,020	18,215	46,584	0
25-3561	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53F	12.0		52,533	0	2,020	35,605	90,158	0
25-3562	Mech Auto Adv Journey	FT	A	LL	Anchorage Intl Airport	2AA	53A / B	12.0		45,786	0	1,761	32,959	80,506	0
25-3565	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53F / J	12.0		54,503	0	4,192	37,169	95,864	0
25-3589	Equip Operator Journey I	PT	A	LL	Anchorage Intl Airport	2AA	54A / B	6.5		23,280	0	3,306	18,167	44,753	0
25-3590	Equip Operator Journey I	PT	A	LL	Anchorage Intl Airport	2AA	54J / K	6.5		27,959	0	3,937	20,172	52,068	0
25-3591	Equip Operator Journey I	PT	A	LL	Anchorage Intl Airport	2AA	54F	6.5		26,641	0	3,795	19,621	50,057	0
25-3679	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53K / L	6.0		29,338	0	2,256	19,433	51,027	0
25-3680	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53F	6.0		26,267	0	4,041	18,947	49,255	0
25-3681	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53L / M	6.0		30,440	0	2,341	19,881	52,662	0
25-3724	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53F / J	6.0		26,431	0	3,030	18,627	48,088	0
25-3725	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53A / B	6.0		22,893	0	3,522	17,477	43,892	0
25-3726	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53F	6.0		26,267	0	3,989	18,928	49,184	0
25-3727	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53L / M	6.0		30,440	0	2,341	19,881	52,662	0
25-3728	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53K	6.0		28,275	0	2,175	19,001	49,451	0
25-3729	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53F / J	6.0		27,251	0	3,117	18,970	49,338	0

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: Ted Stevens Anchorage International Airport (435)

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
25-3764	Equip Operator Sub Journey I	PT	A	LL	Anchorage Intl Airport	2AA	58F	6.0		19,744	0	2,258	15,810	37,812	0
25-3765	Equip Operator Sub Journey I	PT	A	LL	Anchorage Intl Airport	2AA	58A / B	6.0		17,209	0	2,498	14,943	34,650	0
25-3766	Equip Operator Sub Journey I	PT	A	LL	Anchorage Intl Airport	2AA	58A / B	6.0		17,209	0	3,292	15,243	35,744	0
25-3767	Equip Operator Sub Journey I	PT	A	LL	Anchorage Intl Airport	2AA	58F	6.0		19,744	0	2,998	16,090	38,832	0
25-3768	Equip Operator Sub Journey I	PT	A	LL	Anchorage Intl Airport	2AA	58F	6.0		19,744	0	2,998	16,090	38,832	0

	Total Positions	New	Deleted
Full Time Positions:	85	0	1
Part Time Positions:	24	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	109	0	1

Total Component Months: 1,165.5

Total Salary Costs:	5,183,320
Total COLA:	0
Total Premium Pay::	315,523
Total Benefits:	3,540,322
Total Pre-Vacancy:	9,039,165
Minus Vacancy Adjustment of 1.28%:	(115,565)
Total Post-Vacancy:	8,923,600
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	8,923,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	9,039,165	8,923,600	100.00%
Total PCN Funding:	**9,039,165**	**8,923,600**	**100.00%**

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: Ted Stevens Anchorage International Airport (435)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel	7.6	8.5	8.5

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			72000 Travel Detail Totals	**7.6**	**8.5**	**8.5**
72110	Employee Travel (Instate)		Employee training (per diem, mileage, parking).	0.1	1.0	1.0
72410	Employee Travel (Out of state)		Field and Equipment Maintenance management workshop, equipment review workshops (airfare, per diem, car rental), annual American Association of Airport Executives (AAAE) snow symposium conference.	7.5	7.5	7.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: Ted Stevens Anchorage International Airport (435)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services	219.8	854.3	1,104.3

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**219.8**	**854.3**	**1,104.3**
73025	Education Services		Conference registration, contracted training for equipment training, employee tuition (seminars).	14.7	25.0	25.0
73150	Information Technlgy		Computer training for staff, software licenses (upgrades for a system for monitoring equipment), maintenance for equipment repair tracking system.	18.7	20.0	20.0
73156	Telecommunication		Cellular phones, radios, data network services, wireless connections, voice mail, long distance/toll costs, fax.	0.0	55.0	55.0
73175	Health Services		Health services (hearing testing).	20.8	18.3	18.3
73225	Delivery Services		Freight, courier and postage.	12.6	25.0	25.0
73525	Utilities		Electricity (runway lights), disposal, waste, and natural gas, heating, oil. In FY10 ANC utilities management and budget moved to the Facilities Component.	0.0	0.0	0.0
73650	Struc/Infstruct/Land		Structure/infrastructure/land (inspections testing), snow removal contract. FY13 Increment of $250.0 - snow removal services and mowing for Kulis Air National Guard Base property.	5.1	220.0	470.0
73675	Equipment/Machinery		Equipment/machinery repairs that cannot be done in house (snow plows, graders, paving equipment), annual maintenance agreements on equipment/machinery (maintenance agreement for weed harvester equipment).	47.2	85.0	85.0
73686	Rentals/Leases (Non IA-Eq/Machinery)		Rental of equipment and machinery while airport equipment/machinery is being repaired, or for times when there is an occasional need for specialty items (large equipment to chop down trees that over time have grown over airport perimeter fences).	38.3	128.0	128.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: Ted Stevens Anchorage International Airport (435)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**219.8**	**854.3**	**1,104.3**
73750	Other Services (Non IA Svcs)		Other services: safety services (inspections),conservation/environmental services (inspection reports), portable toilet rentals.	30.2	210.0	210.0
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the 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.	0.0	1.0	1.0
73822	Construction (IA Svcs)	Trans - Central Design & Eng Svcs	Survey instrument lab expense for equipment.	0.2	2.0	2.0
73848	State Equip Fleet	Trans - State Equipment Fleet	State equipment fleet costs.	32.0	65.0	65.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: Ted Stevens Anchorage International Airport (435)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities	4,684.6	2,927.8	4,762.3

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			74000 Commodities Detail Totals	**4,684.6**	**2,927.8**	**4,762.3**
74200	Business		Books, office supplies and subscriptions.	64.4	65.0	25.0
74440	Agricultural		Insecticides, pesticides, landscaping supplies and seeds.	28.1	25.0	25.0
74480	Household & Instit.		Uniforms, cleaning supplies, shop supplies (hand cleaner, hand towels, small machine tools).	11.8	15.0	20.0
74600	Safety (Commodities)		Safety supplies (machinery goggles, ear plugs), fire extinguishers. Mobile land radios.	18.5	15.0	15.0
74650	Repair/Maintenance (Commodities)		Building materials, signs, markers, asphalt, aggregate, guardrails, culverts, electrical and plumbing supplies, lube/grease/oils, bottled gas, paints, grader blades, runway supplies (sand, urea, E-36), small tools, minor equipment, machinery and equipment parts and supplies. FY13 Increment of $1,634.5 for de-icing chemicals. Urea (solid de-icing chemical) and E-36 (potassium acetate, liquid de-icing chemical). FY13 Increment $100.0 for maintenance supplies for the Kulis Air National Guard Base property.	3,744.4	1,992.8	3,938.3
74855	Unleaded		Unleaded fuel for equipment. FY13 Increment $100.0 of $200.0	241.2	240.0	174.0
74856	Diesel		Diesel fuel for equipment. FY13 Increment of $100.0. Funding to support the cost of this property maintenance (gas for the mowing and snow plowing).	576.2	575.0	565.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: Ted Stevens Anchorage International Airport (435)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay	36.6	18.0	18.0

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		75000 Capital Outlay Detail Totals	**36.6**	**18.0**	**18.0**
75700 Equipment		Power tools, shop equipment, landscape equipment (mowers).	36.6	18.0	18.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: Ted Stevens Anchorage International Airport (435)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund	119.8	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
64740	Sale Surplus Repo Pr Sale of surplus equipment.				119.1	0.0	0.0
66190	Py Reimburse Recvry Reimbursement or recovery of prior year costs.				0.7	0.0	0.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: Ted Stevens Anchorage International Airport (435)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73806	IT-Telecommunication	Telecommunications services provided by the 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	0.0	1.0	1.0
			73806 IT-Telecommunication subtotal:		**0.0**	**1.0**	**1.0**
73822	Construction (IA Svcs)	Survey instrument lab expense for equipment.	Intra-dept	Trans - Central Design & Eng Svcs	0.2	2.0	2.0
			73822 Construction (IA Svcs) subtotal:		**0.2**	**2.0**	**2.0**
73848	State Equip Fleet	State equipment fleet costs.	Intra-dept	Trans - State Equipment Fleet	32.0	65.0	65.0
			73848 State Equip Fleet subtotal:		**32.0**	**65.0**	**65.0**
		Anchorage Airport Field and Equipment Maintenance total:			**32.2**	**68.0**	**68.0**
		Grand Total:			**32.2**	**68.0**	**68.0**

Component: Anchorage Airport Operations

Contribution to Department's Mission

Ensure a safe, well-constructed, well-coordinated, environmentally sound operating environment for air carriers and other airport tenants, general aviation, the traveling public, and employees. This section ensures that the airport and its tenants are in compliance with federal, state and airport regulations.

Core Services

- Perform duties required by 14 CFR Part 139 and 49 CFR Part 1542, including daily inspections and surface friction measurements.
- Disseminate Notice to Airmen filings to the Federal Aviation Administration and air carriers.
- Update certification plans.
- Monitor land lease activity and tie down parking for compliance.
- Provide general operational support to air carriers and the general aviation community.
- Provide 24-hour central dispatch radio communications for all airport functions and emergencies.
- Provide prompt and accurate information to air carriers.
- Develop operations plans, monitor air operations activities and recognize, report and resolve aircraft operating problems.

Key Component Challenges

- Safety Management System (SMS) deployment for medium hub airports will require significant staff time and additional funding to provide that data and analysis to meet the standard required in the portions defined. Significant portions remain undefined and could increase the requirements for training, tracking and badging tenfold.
- Taxiways E/L/M/E2 reconstruction will impact airline operations. These areas are the primary gate access routes for our largest carriers and will have to be protected and modified continually in the busiest traffic season for our airport. Operations officers will continually coordinate taxi routes and construction plans with Air traffic control, customers and construction crews to safely meet traffic demands and construction timelines.
- Taxiway Y/K/R aircraft Design Group VI upgrade construction will impact airline operations on each of our primary parallel taxiways. Operations officers will continually coordinate taxi routes and construction plans with Air traffic control, customers and construction crews to safely meet traffic demands and construction timelines.
- Lake Hood gravel runway (Z41) lighting upgrade completion will continually require coordination for runway availability, taxi routes and construction plans with Air traffic control, Z41 users and construction crews to safely meet user demands and construction timelines.
- To ensure that the airport is maintained to the highest level of safety and proficiency requires a highly trained and qualified staff. It is becoming more and more difficult to recruit for qualified radio dispatchers.

Significant Changes in Results to be Delivered in FY2013

No significant changes are anticipated.

Major Component Accomplishments in 2011

- Hired and trained one new Operations Officer.
- Completed Phase I of the Runway 7R/25L aircraft Design Group VI upgrade.
- Lake Hood Bank Stabilization project began.
- Hired a Badge Office Assistant II position.

Statutory and Regulatory Authority

AS 02 Aeronautics
AS 44 State Government
49 CFR part 1542 (Aviation Security)
14 CFR part 139 (Airport Certification)

Contact Information

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Anchorage Airport Operations
Component Financial Summary

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,341.3	2,765.1	2,835.6
72000 Travel	4.6	10.0	10.0
73000 Services	2,049.7	2,669.9	2,669.9
74000 Commodities	97.6	81.0	81.0
75000 Capital Outlay	14.9	55.0	55.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**4,508.1**	**5,581.0**	**5,651.5**
Funding Sources:			
1027 International Airport Revenue Fund	4,508.1	5,581.0	5,651.5
Funding Totals	**4,508.1**	**5,581.0**	**5,651.5**

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	9.2	0.0	0.0
Unrestricted Total		**9.2**	**0.0**	**0.0**
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		**0.0**	**0.0**	**0.0**
Total Estimated Revenues		**9.2**	**0.0**	**0.0**

Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2012 Management Plan	**0.0**	**0.0**	**5,581.0**	**0.0**	**5,581.0**
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	0.0	0.0	44.4	0.0	44.4
-FY2013 Health Insurance Increases	0.0	0.0	26.1	0.0	26.1
FY2013 Governor	**0.0**	**0.0**	**5,651.5**	**0.0**	**5,651.5**

Anchorage Airport Operations
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	29	28	Annual Salaries	1,530,557
Part-time	0	0	Premium Pay	217,477
Nonpermanent	1	1	Annual Benefits	1,119,728
			Less 1.12% Vacancy Factor	(32,162)
			Lump Sum Premium Pay	0
Totals	**30**	**29**	**Total Personal Services**	**2,835,600**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Airport Leasing Specialist II	1	0	0	0	1
Airport Operations Officer	7	0	0	0	7
Airport Operations Specialist	3	0	0	0	3
Airport Operations Supt	1	0	0	0	1
Equip Operator Journey II	1	0	0	0	1
Office Assistant II	4	0	0	0	4
Office Assistant IV	1	0	0	0	1
Radio Dispatcher II	10	0	0	0	10
Radio Dispatcher III	1	0	0	0	1
Totals	**29**	**0**	**0**	**0**	**29**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Anchorage Airport Operations (1812)
RDU: Ted Stevens Anchorage International Airport (435)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	2,341.3	2,765.1	2,765.1	2,765.1	2,835.6	70.5	2.5%
72000 Travel	4.6	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	2,049.7	2,669.9	2,669.9	2,669.9	2,669.9	0.0	0.0%
74000 Commodities	97.6	81.0	81.0	81.0	81.0	0.0	0.0%
75000 Capital Outlay	14.9	55.0	55.0	55.0	55.0	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	**4,508.1**	**5,581.0**	**5,581.0**	**5,581.0**	**5,651.5**	**70.5**	**1.3%**
Fund Sources:							
1027 Int Airprt (Other)	4,508.1	5,581.0	5,581.0	5,581.0	5,651.5	70.5	1.3%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**4,508.1**	**5,581.0**	**5,581.0**	**5,581.0**	**5,651.5**	**70.5**	**1.3%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	29	29	29	29	28	-1	-3.4%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

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

Component: Anchorage Airport Operations (1812)
RDU: Ted Stevens Anchorage International Airport (435)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	5,581.0	2,765.1	10.0	2,669.9	81.0	55.0	0.0	0.0	29	0	1
1027 Int Airprt	5,581.0											
	Subtotal	**5,581.0**	**2,765.1**	**10.0**	**2,669.9**	**81.0**	**55.0**	**0.0**	**0.0**	**29**	**0**	**1**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
	Subtotal	**5,581.0**	**2,765.1**	**10.0**	**2,669.9**	**81.0**	**55.0**	**0.0**	**0.0**	**29**	**0**	**1**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 25-3552 (FT)												
FY2013 Salary Increases												
	SalAdj	44.4	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	44.4											
FY2013 Salary Increases: $44.4												
FY2013 Health Insurance Increases												
	SalAdj	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	26.1											
FY2013 Health Insurance Increases: $26.1												
	Totals	**5,651.5**	**2,835.6**	**10.0**	**2,669.9**	**81.0**	**55.0**	**0.0**	**0.0**	**28**	**0**	**1**

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Anchorage Airport Operations (1812)
RDU: Ted Stevens Anchorage International Airport (435)

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
25-0084	Office Assistant IV	FT	A	SS	Anchorage Intl Airport	600	12J / K	12.0		47,232	0	0	33,944	81,176	0
25-0813	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18J / K	12.0		71,317	0	8,066	46,593	125,976	0
25-0853	Airport Operations Specialist	FT	A	SS	Anchorage Intl Airport	200	19L / M	12.0		83,910	0	9,346	51,327	144,583	0
25-0917	Office Assistant II	FT	A	GP	Anchorage Intl Airport	200	10F / G	12.0		37,730	0	2,890	31,952	72,572	0
25-1594	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18B / C	12.0		58,088	0	8,736	41,850	108,674	0
25-2564	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18A / B	12.0		56,377	0	10,492	41,867	108,736	0
25-2720	Airport Leasing Specialist II	FT	A	GP	Anchorage Intl Airport	200	16F / G	12.0		58,496	0	8,736	42,004	109,236	0
25-2746	Radio Dispatcher II	FT	A	GP	Anchorage Intl Airport	100	12M / N	12.0		53,046	0	8,522	39,865	101,433	0
25-2747	Radio Dispatcher II	FT	A	GP	Anchorage Intl Airport	100	12C / D	12.0		40,365	0	6,030	34,134	80,529	0
25-2748	Radio Dispatcher II	FT	A	GP	Anchorage Intl Airport	100	12F / G	12.0		44,412	0	7,263	36,128	87,803	0
25-2749	Radio Dispatcher II	FT	A	GP	Anchorage Intl Airport	100	12D / E	12.0		40,650	0	6,219	34,313	81,182	0
25-2750	Radio Dispatcher II	FT	A	GP	Anchorage Intl Airport	100	12M / N	12.0		53,046	0	10,574	40,640	104,260	0
25-2751	Radio Dispatcher II	FT	A	GP	Anchorage Intl Airport	100	12D / E	12.0		40,650	0	6,219	34,313	81,182	0
25-2752	Radio Dispatcher III	FT	A	GP	Anchorage Intl Airport	100	13M	12.0		55,848	0	8,592	40,949	105,389	0
25-2762	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18A / B	12.0		56,377	0	10,545	41,887	108,809	0
25-2818	Airport Operations Specialist	FT	A	SS	Anchorage Intl Airport	200	19K / L	12.0		80,146	0	15,930	52,392	148,468	0
25-2832	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18F / G	12.0		66,375	0	12,517	46,408	125,300	0
25-2840	Office Assistant II	FT	A	GP	Anchorage Intl Airport	200	10A / B	12.0		32,832	0	2,488	29,951	65,271	0
25-2916	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18M / N	12.0		78,670	0	17,863	53,071	149,604	0
25-2954	Airport Operations Supt	FT	A	SS	Anchorage Intl Airport	200	21A / B	12.0		71,772	0	10,000	46,989	128,761	0
25-3379	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18E / F	12.0		63,443	0	12,067	45,130	120,640	0

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Anchorage Airport Operations (1812)
RDU: Ted Stevens Anchorage International Airport (435)

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
25-3388	Office Assistant II	FT	A	GP	Anchorage Intl Airport	200	10F / G	12.0		38,832	0	2,986	32,405	74,223	0
25-3416	Radio Dispatcher II	FT	A	GP	Anchorage Intl Airport	100	12F / G	12.0		43,787	0	6,651	35,661	86,099	0
25-3417	Radio Dispatcher II	FT	A	GP	Anchorage Intl Airport	100	12A / B	12.0		37,944	0	5,838	33,147	76,929	0
25-3418	Radio Dispatcher II	FT	A	GP	Anchorage Intl Airport	100	12D / E	12.0		40,475	0	6,219	34,247	80,941	0
25-3419	Radio Dispatcher II	FT	A	GP	Anchorage Intl Airport	100	12C / D	12.0		39,702	0	6,030	33,883	79,615	0
25-3479	Airport Operations Specialist	FT	A	GP	Anchorage Intl Airport	200	19N	12.0		86,556	0	6,658	51,817	145,031	0
25-3538	Office Assistant II	FT	A	GP	Anchorage Intl Airport	200	10F / G	12.0		37,730	0	0	30,861	68,591	0
25-3552	Airport Operations Specialist	FT	A	GG	Anchorage Intl Airport	200	19A	12.0		0	0	0	0	0	0
25-N10062	Equip Operator Journey II	NP	A	LL	Anchorage Intl Airport	1AA	53A	4.0		14,749	0	0	2,000	16,749	0

	Total Positions	New	Deleted
Full Time Positions:	28	0	2
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	29	0	2

Total Component Months: 340.0

Total Salary Costs:	1,530,557
Total COLA:	0
Total Premium Pay::	217,477
Total Benefits:	1,119,728
Total Pre-Vacancy:	2,867,762
Minus Vacancy Adjustment of 1.12%:	(32,162)
Total Post-Vacancy:	2,835,600
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,835,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	2,867,762	2,835,600	100.00%
Total PCN Funding:	**2,867,762**	**2,835,600**	**100.00%**

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Anchorage Airport Operations (1812)
RDU: Ted Stevens Anchorage International Airport (435)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel	4.6	10.0	10.0

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			72000 Travel Detail Totals	**4.6**	**10.0**	**10.0**
72110	Employee Travel (Instate)		Instate travel: employee training, meetings, conferences (per diem, airfare, mileage, parking).	0.3	1.0	1.0
72410	Employee Travel (Out of state)		Out of state travel: Airport Managers Conference, Security Training Conference, General Aviation Conference (airfare, per diem, hotel, car rental).	4.3	9.0	9.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Operations (1812)
RDU: Ted Stevens Anchorage International Airport (435)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services	2,049.7	2,669.9	2,669.9

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**2,049.7**	**2,669.9**	**2,669.9**
73025	Education Services		Conference registration, contracted training, employee tuition (seminars).	3.3	4.0	4.0
73156	Telecommunication		Telecommunications/Information Technology: Cellular phones, data networks, radios, wireless connections, voice mail, long distance/toll costs, fax.	15.6	76.0	76.0
73225	Delivery Services		Freight, courier and postage.	8.0	8.9	8.9
73450	Advertising & Promos		Advertising position vacancies, public notices, press releases regarding airport operations.	2.5	2.0	2.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)		Contracts for maintenance agreement on office equipment and the badging office equipment (fingerprinting machines).	1.7	1.0	1.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		Lease agreement for the General Aviation office space.	28.1	29.0	29.0
73675	Equipment/Machinery		Equipment/machinery (repairs/maintenance) as needed.	6.2	10.0	10.0
73686	Rentals/Leases (Non IA-Eq/Machinery)		As needed rental/lease payments (office equipment, copier).	5.4	25.0	25.0
73750	Other Services (Non IA Svcs)		Contract with the U.S. Department of Fish and Wildlife for animal control on the airport property ($195.0); contract for fingerprinting records for all airport employees ($140.0); Notice to Airman services regarding any airport operations issues ($10.0). Airport parking services contract (North Terminal lots, South Terminal lots and parking garage operations, auxiliary parking lot): maintenance and operations ($1,889.0) and incentive bonus ($60.0).	1,783.6	2,294.0	2,294.0
73759	Commission Sales (Non-IA-Other		Airport parking services contract (North Terminal lots,	195.3	220.0	220.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Operations (1812)
RDU: Ted Stevens Anchorage International Airport (435)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		73000 Services Detail Totals	**2,049.7**	**2,669.9**	**2,669.9**
Svcs)		South Terminal lots and parking garage operations, auxiliary parking lot) - management fee based upon 3.49% of monthly revenue collected.			

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Anchorage Airport Operations (1812)
RDU: Ted Stevens Anchorage International Airport (435)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities	97.6	81.0	81.0

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			74000 Commodities Detail Totals	**97.6**	**81.0**	**81.0**
74200	Business		Books, office supplies, subscriptions, supplies for fingerprinting machines.	96.5	61.0	61.0
74480	Household & Instit.		Clothing & uniforms.	0.9	5.0	5.0
74600	Safety (Commodities)		Safety supplies, fire extinguishers.	0.1	9.0	9.0
74650	Repair/Maintenance (Commodities)		Repairs/maintenance (parts & supplies).	0.1	6.0	6.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Anchorage Airport Operations (1812)
RDU: Ted Stevens Anchorage International Airport (435)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay	14.9	55.0	55.0

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			75000 Capital Outlay Detail Totals	**14.9**	**55.0**	**55.0**
75400	Materials & Supplies		Office equipment, including the general aviation office and the badging office.	0.0	45.0	45.0
75700	Equipment		Small equipment as needed.	14.9	10.0	10.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Anchorage Airport Operations (1812)
RDU: Ted Stevens Anchorage International Airport (435)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund	9.2	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
66190	Py Reimburse Recvry Reimbursement for parking credit card charges.				9.2	0.0	0.0

Component: Anchorage Airport Safety

Contribution to Department's Mission

To protect people and their property with the best police and firefighting professionals. To perform airport rescue and firefighting, law enforcement, emergency medical technician, and airfield operation services that meet Federal Aviation Administration (FAA) airport certification and Transportation Security Administration (TSA) security requirements in a cost effective manner, while being responsive to the public, airport management, and community needs.

Core Services

- Provide crash/fire rescue and emergency medical services for Anchorage International Airport (ANC) in compliance with Federal Aviation Administration (FAA) mandates as well as other federal, state, and local requirements.
- Plan, staff, train for, and respond to real and simulated aircraft and bomb threat incidents, accidents, and natural disasters.
- Provide or contract for law enforcement, traffic control, and guard service on ANC property.
- Coordinate all TSA required security measures and mandates such as inspection of security points on ANC property including gates and fencing.
- Provide oversight of passenger screening activities.

Key Component Challenges

- With the closure of Kulis Air National Guard Base, we no longer can rely on the Air National Guard fire department for mutual aid resources in the event of an aircraft crash on the airport. The major challenge facing Police and Fire is to replace the resources that were lost with the base closure. The primary loss involves critical rescue equipment along with a vehicle dedicated to carry and store that equipment. We will be working on starting the process of acquiring a “medium” to “heavy” rescue truck. This vehicle will be used to store rescue equipment with the purpose of transporting that equipment to the scene of an emergency.
- Police and Fire took possession of the Fire Station located at Kulis after the base closure. A major challenge will be to incorporate those facilities into its operations. The first step in this process will be to create easier vehicular access from the fire station to the runway. Another important step will be to develop an operation plan and determine the best way to maximize the potential of those resources.
- Another key challenge for the upcoming year will be to start the process to replace the Department’s two water tenders (tankers). Both vehicles are crucial for water re-supply of the primary Aircraft Rescue Firefighting vehicles at the scene of an emergency. These vehicles are 22 years old and maintenance costs have been rising over the last few years. Per FAA guidelines, it is recommended that these vehicles have a 10-12 year service life. Additionally, it is preferred that these types of vehicles be stored inside the newly acquired Kulis fire station, however they are too long to fit into the truck bays. The goal is to acquire new tenders that will be able to fit into the Kulis Fire Station.
- There are currently 12 vacant positions, one of which is the Chief of the Police & Fire. Within the next few months, potential retirements could push this number upwards to 20 vacancies, to include the Deputy Chief, two Lieutenants, and two Sergeants. The experience and knowledge level of the remaining staff will be seriously diminished. This is the most serious challenge that will be faced over the next few years. Employee retention will be key in combating the issue.
- The need to ensure Transportation Security Administration (TSA) and Federal Aviation Administration (FAA) regulatory compliance is met continues to be a challenge. The TSA and FAA regularly modify and change their standards, thereby increasing the challenges of meeting these responsibilities.

Significant Changes in Results to be Delivered in FY2013

No significant changes are anticipated.

Major Component Accomplishments in 2011

- The acquisition of two new police cars to replace aging vehicles with continual maintenance problems.
- The training and TSA certification of one new explosive detection K-9 team, to replace another recently "retired" K-9.
- The training and certification of five new Airport Police & Fire Officers.

Statutory and Regulatory Authority

AS 02 Aeronautics
AS 18 Health and Safety
AS 44 State Government
FAR PT 139, 612
TSR Part 1542

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Anchorage Airport Safety
Component Financial Summary

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,452.3	8,037.0	8,246.1
72000 Travel	26.5	40.0	40.0
73000 Services	1,090.5	3,043.4	3,043.4
74000 Commodities	319.9	275.0	275.0
75000 Capital Outlay	31.1	58.0	58.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**8,920.3**	**11,453.4**	**11,662.5**
Funding Sources:			
1002 Federal Receipts	557.2	2,248.5	2,262.2
1027 International Airport Revenue Fund	8,343.7	9,204.9	9,400.3
1061 Capital Improvement Project Receipts	19.4	0.0	0.0
Funding Totals	**8,920.3**	**11,453.4**	**11,662.5**

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	1.9	0.0	0.0
Unrestricted Total		**1.9**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	557.2	2,248.5	2,262.1
Capital Improvement Project Receipts	51200	19.4	0.0	0.0
Restricted Total		**576.6**	**2,248.5**	**2,262.1**
Total Estimated Revenues		**578.5**	**2,248.5**	**2,262.1**

Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2012 Management Plan	**0.0**	**0.0**	**9,204.9**	**2,248.5**	**11,453.4**
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	0.0	0.0	133.8	9.5	143.3
-FY2013 Health Insurance Increases	0.0	0.0	61.6	4.2	65.8
FY2013 Governor	**0.0**	**0.0**	**9,400.3**	**2,262.2**	**11,662.5**

Anchorage Airport Safety
Personal Services Information

Authorized Positions	FY2012 Management Plan	FY2013 Governor
Full-time	71	70
Part-time	0	0
Nonpermanent	0	0
Totals	**71**	**70**

Personal Services Costs	
Annual Salaries	4,845,488
Premium Pay	579,917
Annual Benefits	3,168,139
Less 4.04% Vacancy Factor	(347,444)
Lump Sum Premium Pay	0
Total Personal Services	**8,246,100**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Airport Police & Fire Off I	8	0	0	0	8
Airport Police & Fire Off II	44	0	0	0	44
Airport Police & Fire Off III	9	0	0	0	9
Airport Police & Fire Off IV	4	0	0	0	4
Airport Police & Fire Off V	1	0	0	0	1
Airport Police & Fire Off VI	1	0	0	0	1
Office Assistant I	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Totals	**70**	**0**	**0**	**0**	**70**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Anchorage Airport Safety (610)
RDU: Ted Stevens Anchorage International Airport (435)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	7,452.3	8,037.0	8,037.0	8,037.0	8,246.1	209.1	2.6%
72000 Travel	26.5	40.0	40.0	40.0	40.0	0.0	0.0%
73000 Services	1,090.5	3,043.4	3,043.4	3,043.4	3,043.4	0.0	0.0%
74000 Commodities	319.9	275.0	275.0	275.0	275.0	0.0	0.0%
75000 Capital Outlay	31.1	58.0	58.0	58.0	58.0	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	**8,920.3**	**11,453.4**	**11,453.4**	**11,453.4**	**11,662.5**	**209.1**	**1.8%**
Fund Sources:							
1002 Fed Rcpts (Other)	557.2	2,248.5	2,248.5	2,248.5	2,262.2	13.7	0.6%
1027 Int Airprt (Other)	8,343.7	9,204.9	9,204.9	9,204.9	9,400.3	195.4	2.1%
1061 CIP Rcpts (Other)	19.4	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**8,363.1**	**9,204.9**	**9,204.9**	**9,204.9**	**9,400.3**	**195.4**	**2.1%**
Federal Funds	**557.2**	**2,248.5**	**2,248.5**	**2,248.5**	**2,262.2**	**13.7**	**0.6%**
Positions:							
Permanent Full Time	71	71	71	71	70	-1	-1.4%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Anchorage Airport Safety (610)
RDU: Ted Stevens Anchorage International Airport (435)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	11,453.4	8,037.0	40.0	3,043.4	275.0	58.0	0.0	0.0	71	0	0
1002 Fed Rcpts		2,248.5										
1027 Int Airprt		9,204.9										
	Subtotal	**11,453.4**	**8,037.0**	**40.0**	**3,043.4**	**275.0**	**58.0**	**0.0**	**0.0**	**71**	**0**	**0**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
	Subtotal	**11,453.4**	**8,037.0**	**40.0**	**3,043.4**	**275.0**	**58.0**	**0.0**	**0.0**	**71**	**0**	**0**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that may have been vacant for a year are being deleted. This transaction is for: 25-3567 (FT)												
FY2013 Salary Increases												
	SalAdj	143.3	143.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.5										
1027 Int Airprt		133.8										
FY2013 Salary Increases: $143.3												
FY2013 Health Insurance Increases												
	SalAdj	65.8	65.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.2										
1027 Int Airprt		61.6										
FY2013 Health Insurance Increases: $65.8												
	Totals	**11,662.5**	**8,246.1**	**40.0**	**3,043.4**	**275.0**	**58.0**	**0.0**	**0.0**	**70**	**0**	**0**

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Anchorage Airport Safety (610)
RDU: Ted Stevens Anchorage International Airport (435)

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
25-0856	Office Assistant II	FT	A	GP	Anchorage Intl Airport	200	10E / F	12.0		37,158	0	0	30,645	67,803	0
25-0951	Office Assistant I	FT	A	GP	Anchorage Intl Airport	200	8A / B	12.0		29,096	0	0	27,600	56,696	0
25-2739	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75E / F	12.0		67,860	0	9,466	45,166	122,492	0
25-2740	Airport Police & Fire Off I	FT	F	AP	Anchorage Intl Airport	100	74B / C	12.0		56,290	0	7,740	40,144	104,174	0
25-2741	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75E / F	12.0		67,860	0	9,466	45,166	122,492	0
25-2742	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	100	76K / L	12.0		81,576	0	11,227	51,012	143,815	0
25-2743	Airport Police & Fire Off IV	FT	F	AP	Anchorage Intl Airport	100	77L / M	12.0		91,092	0	12,446	55,066	158,604	0
25-2757	Airport Police & Fire Off VI	FT	F	SS	Anchorage Intl Airport	100	21A / B	12.0		71,340	0	4,704	44,826	120,870	0
25-2758	Airport Police & Fire Off V	FT	F	SS	Anchorage Intl Airport	100	20Q / R	12.0		105,954	0	6,621	58,270	170,845	0
25-2760	Airport Police & Fire Off IV	FT	F	AP	Anchorage Intl Airport	100	77L / M	12.0		89,037	0	12,025	54,131	155,193	0
25-2761	Airport Police & Fire Off IV	FT	F	AP	Anchorage Intl Airport	100	77N / O	12.0		95,840	0	12,888	56,908	165,636	0
25-2763	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	100	76O / P	12.0		91,520	0	12,446	55,228	159,194	0
25-2764	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	100	76A / B	12.0		63,048	0	8,848	43,115	115,011	0
25-2766	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	100	76F / J	12.0		75,780	0	10,481	48,541	134,802	0
25-2767	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	100	76K / L	12.0		80,838	0	10,848	50,590	142,276	0
25-2768	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	100	76K / L	12.0		81,576	0	11,227	51,012	143,815	0
25-2769	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	100	76M / N	12.0		85,560	0	11,618	52,664	149,842	0
25-2770	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75L / M	12.0		78,032	0	10,481	49,391	137,904	0
25-2771	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75D / E	12.0		63,344	0	8,848	43,227	115,419	0
25-2772	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75J / K	12.0		71,064	0	9,793	46,500	127,357	0
25-2773	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75K / L	12.0		75,096	0	10,132	48,151	133,379	0

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Anchorage Airport Safety (610)
RDU: Ted Stevens Anchorage International Airport (435)

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
25-2775	Airport Police & Fire Off I	FT	F	AP	Anchorage Intl Airport	100	74B / C	12.0		56,460	0	8,002	40,307	104,769	0
25-2776	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75E / F	12.0		67,860	0	9,466	45,166	122,492	0
25-2811	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75F	12.0		67,860	0	9,466	45,166	122,492	0
25-2812	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75F / J	12.0		70,404	0	9,793	46,250	126,447	0
25-2814	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75F / J	12.0		70,404	0	9,793	46,250	126,447	0
25-2815	Airport Police & Fire Off I	FT	F	AP	Anchorage Intl Airport	100	74B / C	12.0		56,290	0	7,740	40,144	104,174	0
25-2816	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75F / J	12.0		70,192	0	9,466	46,047	125,705	0
25-2817	Airport Police & Fire Off I	FT	F	AP	Anchorage Intl Airport	100	74B / C	12.0		56,290	0	7,740	40,144	104,174	0
25-2821	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75E / F	12.0		67,656	0	9,151	44,970	121,777	0
25-2822	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75M / N	12.0		81,576	0	11,227	51,012	143,815	0
25-2823	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75N / O	12.0		84,254	0	11,227	52,023	147,504	0
25-2824	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75F	12.0		67,860	0	9,466	45,166	122,492	0
25-2825	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75P / Q	12.0		91,092	0	12,446	55,066	158,604	0
25-2826	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75N / O	12.0		83,999	0	11,227	51,927	147,153	0
25-2827	Airport Police & Fire Off I	FT	F	AP	Anchorage Intl Airport	100	74A / B	12.0		54,256	0	7,488	39,281	101,025	0
25-2828	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75A / B	12.0		58,572	0	8,274	41,208	108,054	0
25-2829	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75E / F	12.0		67,656	0	9,151	44,970	121,777	0
25-2830	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75E / F	12.0		67,860	0	6,922	44,205	118,987	0
25-2831	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75B / C	12.0		59,213	0	6,078	40,620	105,911	0
25-2833	Airport Police & Fire Off I	FT	F	AP	Anchorage Intl Airport	100	74A / B	12.0		54,420	0	5,700	38,667	98,787	0
25-2834	Airport Police & Fire Off I	FT	F	AP	Anchorage Intl Airport	100	74A / B	12.0		54,174	0	5,521	38,507	98,202	0

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Anchorage Airport Safety (610)
RDU: Ted Stevens Anchorage International Airport (435)

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
25-2835	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75B / C	12.0		59,030	0	6,078	40,551	105,659	0
25-2836	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75L / M	12.0		78,624	0	7,899	48,640	135,163	0
25-2837	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75D / E	12.0		63,639	0	6,484	42,445	112,568	0
25-2838	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75E / F	12.0		67,860	0	6,922	44,205	118,987	0
25-2839	Administrative Assistant II	FT	A	GP	Anchorage Intl Airport	200	14D / E	12.0		46,845	0	5,166	36,255	88,266	0
25-2841	Airport Police & Fire Off IV	FT	F	AP	Anchorage Intl Airport	100	77J	12.0		81,576	0	8,167	49,856	139,599	0
25-2842	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75A / B	12.0		58,572	0	6,078	40,378	105,028	0
25-2843	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75E / F	12.0		67,860	0	6,922	44,205	118,987	0
25-2844	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75D / E	12.0		65,215	0	6,484	43,041	114,740	0
25-2845	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75B / C	12.0		59,030	0	6,078	40,551	105,659	0
25-2846	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75C / D	12.0		61,243	0	6,277	41,462	108,982	0
25-2847	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75E / F	12.0		67,656	0	6,698	44,044	118,398	0
25-2848	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75F / J	12.0		70,404	0	7,153	45,253	122,810	0
25-2849	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75C / D	12.0		61,243	0	6,277	41,462	108,982	0
25-2850	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75Q / R	12.0		94,512	0	9,343	55,186	159,041	0
25-2851	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75M	12.0		78,624	0	7,899	48,640	135,163	0
25-2852	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75F / J	12.0		70,192	0	6,922	45,086	122,200	0
25-2853	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	100	76L / M	12.0		84,636	0	8,444	51,116	144,196	0
25-2854	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75C / D	12.0		61,243	0	6,277	41,462	108,982	0
25-2855	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	100	76F / J	12.0		75,780	0	7,640	47,468	130,888	0
25-3566	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75B / C	12.0		59,304	0	8,190	41,452	108,946	0

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Anchorage Airport Safety (610)
RDU: Ted Stevens Anchorage International Airport (435)

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
25-3567	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75B / C	12.0		0	0	0	0	0	0
25-3568	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75A / B	12.0		58,572	0	8,654	41,351	108,577	0
25-3570	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75D / E	12.0		63,836	0	11,076	44,254	119,166	0
25-3572	Airport Police & Fire Off I	FT	F	AP	Anchorage Intl Airport	100	74A / B	12.0		54,010	0	9,304	39,874	103,188	0
25-3634	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75F / J	12.0		70,192	0	6,922	45,086	122,200	0
25-3635	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75D / E	12.0		65,314	0	6,484	43,078	114,876	0
25-3636	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75J	12.0		70,404	0	7,153	45,253	122,810	0
25-3637	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75C / D	12.0		62,763	0	6,277	42,036	111,076	0

	Total Positions	New	Deleted
Full Time Positions:	70	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	70	0	1

Total Component Months: 840.0

Total Salary Costs:	4,845,488
Total COLA:	0
Total Premium Pay::	579,917
Total Benefits:	3,168,139
Total Pre-Vacancy:	8,593,544
Minus Vacancy Adjustment of 4.04%:	(347,444)
Total Post-Vacancy:	8,246,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	8,246,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	460,142	441,538	5.35%
1027 International Airport Revenue Fund	8,133,402	7,804,562	94.65%
Total PCN Funding:	**8,593,544**	**8,246,100**	**100.00%**

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Anchorage Airport Safety (610)
RDU: Ted Stevens Anchorage International Airport (435)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel	26.5	40.0	40.0

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			72000 Travel Detail Totals	**26.5**	**40.0**	**40.0**
72110	Employee Travel (Instate)		Instate employee travel for new hires at officer training in Sitka, other employee training. Airfare, per diem, mileage, car rental.	9.8	12.5	12.5
72410	Employee Travel (Out of state)		Out of state travel: Aviation security conference, canine training, tactical handgun training, FBI National Academy. Airfare, hotel, per diem, car rental.	16.7	27.5	27.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Safety (610)
RDU: Ted Stevens Anchorage International Airport (435)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services	1,090.5	3,043.4	3,043.4

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**1,090.5**	**3,043.4**	**3,043.4**
73025	Education Services		Conference registration, contract training (domestic violence), employee tuition (seminars), memberships.	43.1	23.0	23.0
73156	Telecommunication		Telecommunications/Information Technology: Cellular phones, radios, data network services, wireless connections, voice mail, long distance/toll costs, fax.	0.2	26.0	26.0
73175	Health Services		Psychiatric and medical physical contracts for new hires.	16.3	40.0	40.0
73225	Delivery Services		Freight, courier and postage.	4.8	5.0	5.0
73450	Advertising & Promos		Advertising position vacancies, public notices, press releases for airport fire/police issues.	3.0	4.0	4.0
73650	Struc/Infstruct/Land		Structure/infrastructure repairs.	4.2	10.0	10.0
73675	Equipment/Machinery		Miscellaneous repairs to equipment/machinery as needed.	15.7	10.0	10.0
73686	Rentals/Leases (Non IA-Eq/Machinery)		Rentals/leases (office furniture & equipment).	0.7	5.0	5.0
73750	Other Services (Non IA Svcs)		Contract for unarmed airport security services, monitor commercial areas, man vehicle entry points into the Airport Operations Area, as well as commercial delivery points. Other Services, include polygraph testing services. Approximately $1,500.0 is a contingency for additional federally funded work.	1,001.5	2,908.4	2,908.4
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the 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	0.0	1.0	1.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Safety (610)
RDU: Ted Stevens Anchorage International Airport (435)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**1,090.5**	**3,043.4**	**3,043.4**
			conferencing.			
73818	Training (Services-IA Svcs)	Admin	Training reimbursement.	0.7	10.0	10.0
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	0.1	1.0	1.0
73826	Other Equip/Machinry	State Equipment Fleet Admin	State Equipment Fleet - police car repair(s).	0.2	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Anchorage Airport Safety (610)
RDU: Ted Stevens Anchorage International Airport (435)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities	319.9	275.0	275.0

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			74000 Commodities Detail Totals	**319.9**	**275.0**	**275.0**
74200	Business		Books, office supplies, subscriptions.	59.3	51.0	51.0
74480	Household & Instit.		Uniforms (police and fire).	10.7	20.0	20.0
74520	Scientific & Medical		First aid/medical supplies and equipment.	3.6	5.0	5.0
74600	Safety (Commodities)		Firearms, ammunition, radar supplies for police vehicles, search and rescue supplies.	243.2	196.0	196.0
74650	Repair/Maintenance (Commodities)		Vehicle fuel (fire trucks, police vehicles), small tools (medical, fire).	3.1	3.0	3.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Anchorage Airport Safety (610)
RDU: Ted Stevens Anchorage International Airport (435)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay	31.1	58.0	58.0

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			75000 Capital Outlay Detail Totals	**31.1**	**58.0**	**58.0**
75700	Equipment		Equipment purchases (office, tanks for fire trucks, radar systems for police vehicles).	31.1	58.0	58.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Anchorage Airport Safety (610)
RDU: Ted Stevens Anchorage International Airport (435)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund	1.9	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestrict Fu Source Cost recovery for lost and found items shipped to customers.				1.9	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Anchorage Airport Safety (610)
RDU: Ted Stevens Anchorage International Airport (435)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts	557.2	2,248.5	2,262.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts			21600	0.0	1,498.5	1,512.1
	Contingency receipt authority for additional federally funded work.						
57910	Fed Proj-Prot/Adm Ju		25010300	21600	150.5	250.0	250.0
	Federal receipt reimbursement from the Transportation Security Administration (TSA) for the Anchorage International Airport K-9 Program. Reimbursement for K-9 officers and associated costs.						
57911	Bja Drug Enforcement		25010225	21600	109.4	200.0	200.0
	Proceeds from Federal Drug Enforcement Agency confiscated property - Anchorage International Airport's share is an approximate amount.						
58210	Fed Proj- Transportn		25010305	21600	297.3	300.0	300.0
	Federal receipt reimbursement from the Transportation Security Administration (TSA) for screening point law enforcement officers and other law enforcement security costs.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Anchorage Airport Safety (610)
RDU: Ted Stevens Anchorage International Airport (435)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	19.4	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59240	CIP Rcpts from Transp & Public Fac	Central Highways and Aviation			19.4	0.0	0.0
	Law enforcement officer services for security screening at Adak Airport.						

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Anchorage Airport Safety (610)
RDU: Ted Stevens Anchorage International Airport (435)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73806	IT-Telecommunication	Telecommunications services provided by the 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	0.0	1.0	1.0
			73806 IT-Telecommunication subtotal:		**0.0**	**1.0**	**1.0**
73818	Training (Services-IA Svcs)	Training reimbursement.	Inter-dept	Admin	0.7	10.0	10.0
			73818 Training (Services-IA Svcs) subtotal:		**0.7**	**10.0**	**10.0**
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.1	1.0	1.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.1**	**1.0**	**1.0**
73826	Other Equip/Machinry	State Equipment Fleet - police car repair(s).	Intra-dept	State Equipment Fleet Admin	0.2	0.0	0.0
			73826 Other Equip/Machinry subtotal:		**0.2**	**0.0**	**0.0**
			Anchorage Airport Safety total:		**1.0**	**12.0**	**12.0**
			Grand Total:		**1.0**	**12.0**	**12.0**

Fairbanks International Airport Results Delivery Unit

Contribution to Department's Mission

Keep Alaska flying and thriving and provide for the safe and efficient movement of people and goods at Fairbanks International Airport (FAI).

Core Services

- Administration including airport planning, marketing, operating and capital budget development, leasing, finance, engineering, environmental and Occupational Safety and Health Administration (OSHA) management, and information technology support.
- Building maintenance, housekeeping, and repair services including the airport terminal and other state-owned or managed buildings, exterior electrical systems for airfield lighting, aircraft and vehicle parking areas.
- Maintenance and repair of paved and unpaved airside and landside surfaces, signage, security fencing/gates, and airport-owned heavy equipment; snow removal and ice control, vegetation and dust control; hazardous materials handling and disposal.
- Airport operations duties including daily inspections and surface friction reports, Notices to Airmen (NOTAM), maintenance of the airport's Federal Aviation Administration (FAA) Certification Manual and Safety Manual, airfield safety training, and assistance to aircraft, tenants and construction project staff on the airfield.
- Aircraft rescue, fire fighting, law enforcement, 24-hour central dispatch radio communications, and required federal/state airport security response capability.

Major Activities to Advance Strategies	
• Comply with FAA safety directives • Maintain airfield lighting and signage in compliance with PAR Part 139 • Maintain clear and safe access around the terminal • Aggressively promote FAI/Alaska International Airport System (AIAS) in national and international passenger and cargo carrier markets • Seek consistency with ANC on leases and contracts to bolster non-airline revenue	• Collect all monthly rents and fees due to the airport and aggressively pursue any overdue payments • Utilize state contract awards and "buy in bulk" whenever possible • Automated work order system tracks timely response to customer requests and scheduled maintenance • Respond to leasing customer satisfaction survey distributed to business partners

Key RDU Challenges

- All warranties in the new passenger terminal are expired and now the responsibility of airport maintenance.
- By June 2012 – 4 heavy equipment units will be out of warranty; all maintenance will fall to FAI.
- Maintaining current service levels given reduced revenues resulting from the global recession.
- Increasing non-airline revenues to offset reduced air carrier traffic.
- Assuring bills are paid in a timely and complete manner and aggressively pursuing late payments.
- Increasing passenger and cargo traffic while faced with a global recession.
- High utility costs continue to have a major impact on operating expenses despite significant reductions in oil and electricity consumption.
- Changes in bypass mail is a perpetual challenge at FAI, especially so recently noting proposals to reduce federal funding.
- Managing the Master Plan and associated public involvement. Implement the West Side Apron Improvements project in a user-friendly manner.
- Install the Individual Training Program for badging/driver training by years end.
- Accurately scope needed repairs for the De-icing basins.
- Create and implement training matrix for all airport training requirements.

Significant Changes in Results to be Delivered in FY2013

Notwithstanding further reductions in air traffic, anticipate no significant changes at this time.

Major RDU Accomplishments in 2011

- Expanded Frontier seasonal service from 4 to 5 days/week.
- Expanded JAL international charter service from approximately 2 months to 3 months season.
- FAI was 4th in the nation to pilot FAA's "E-Notam" that reduces bureaucracy and enhances safety.
- Initiated the Airport Master Plan to guide development and planning for the long-term future.
- Initiated E-ALP project via GIS mapping; 1 of 20 airports in the nation picked for pilot project.
- Secured contractor and obtained FAA grant monies to construct West Side Apron Improvements.
- Conducted 4th Annual "Big Pour" with native communities in effort to reduce alcohol to villages.
- Honor Award for "Excellence in Architecture" for the terminal project by American Institute of Architects.
- Co-participant in 2nd Annual Cargo Summit, attended by 18 international airlines.
- Partially scoped needed repairs for the De-icing basins.
- Worked with general aviation groups and FAA to pilot ski-strip short landing project to acclaimed success.
- Enlarged Cargo Apron hardstand #1 to be DG VI capable. DG VI are super jumbo aircraft such as the Airbus A380 and Boeing 747-8.
- Successfully installed Common Use Passenger Processing System to assist seasonal and international carriers with passenger check in and boarding.
- Designed enhanced security for Gate 20 pursuant to successful negotiation of Airport Security Plan.
- Installed dirt/grass between ski strip and 2R to clearly delineate runways.
- Re-painted Bravo lead in lines to reduce deviations/incursions
- Added two windsocks and moved others to assure uniformity/recognition along ski strip.
- Enhanced terminal landscaping to beautify airport and reduce future maintenance burden.
- Initiated design on rifle range backstop and float pond boat house.
- Replaced outdated and outmoded servers.
- Handled 117 diversions from Anchorage International Airport, Elmendorf, and Eielson Air Force Bases.
- Completed assessment of the Airport Rescue and Fire Fighting building and obtained legislative authority to initiate repairs in 2012/2013.
- Operations engaged the services of USDA to perform an 18 month, full-time, on-site, comprehensive wildlife mitigation assessment as required by FAA. This assessment will be used to assure compliance with federal regulations and safety for the flying public.
- Six FAI staff members passed a grueling exam to become Certified Managers by the American Association of Airport Executives.
- Successfully negotiated new Airport Security Plan with the Transportation Security Administration (TSA).
- Finalized key "base maps" to assist with airport engineering drawings.
- Updated ALP with current coordinates and submitted to FAA for approval.
- Initiated Interactive Training Program for driver and badge training.
- Completed comprehensive badge audit and re-badging for all airport employees and tenants.

Contact Information

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Fairbanks International Airport
RDU Financial Summary by Component

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
FIA Administration	0.0	1,531.8	0.0	1,531.8	0.0	1,812.8	0.0	1,812.8	0.0	1,811.4	0.0	1,811.4
FIA Facilities	0.0	3,489.7	0.0	3,489.7	0.0	3,577.4	0.0	3,577.4	0.0	3,604.7	0.0	3,604.7
FIA Field & Equipment Maint	0.0	3,284.3	0.0	3,284.3	0.0	3,748.2	0.0	3,748.2	0.0	3,751.5	0.0	3,751.5
FIA Operations	0.0	1,153.3	0.0	1,153.3	0.0	1,305.3	0.0	1,305.3	0.0	1,333.0	0.0	1,333.0
FIA Safety	0.0	3,842.9	244.9	4,087.8	0.0	4,148.3	320.0	4,468.3	0.0	4,251.1	320.0	4,571.1
Totals	**0.0**	**13,302.0**	**244.9**	**13,546.9**	**0.0**	**14,592.0**	**320.0**	**14,912.0**	**0.0**	**14,751.7**	**320.0**	**15,071.7**

Fairbanks International Airport
Summary of RDU Budget Changes by Component
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2012 Management Plan	**0.0**	**0.0**	**14,592.0**	**320.0**	**14,912.0**
Adjustments which will continue current level of service:					
-FIA Administration	0.0	0.0	-1.4	0.0	-1.4
-FIA Facilities	0.0	0.0	27.3	0.0	27.3
-FIA Field & Equipment Maint	0.0	0.0	3.3	0.0	3.3
-FIA Operations	0.0	0.0	27.7	0.0	27.7
-FIA Safety	0.0	0.0	102.8	0.0	102.8
FY2013 Governor	**0.0**	**0.0**	**14,751.7**	**320.0**	**15,071.7**

Component: Fairbanks Airport Administration

Contribution to Department's Mission

Provide the overall airport management and leadership necessary to assure that all airport functions are conducted in accordance with appropriate laws, regulations, policies, and procedures and in a safe, efficient, and cost-effective manner.

Core Services

- Plan, organize, direct and control airport functions.
- Develop and implement strategic management plans and airport operating and capital budgets.
- Promote Alaska International Airport System (AIAS) / Fairbanks International Airport (FAI) in domestic and international markets.
- Negotiate and administer 190 active leases and other agreements.
- Administer airline operating agreements and update as negotiated.
- Collect air carrier fees, rents, concession and other revenues.
- Collect and disseminate airport statistical and financial data.
- Maintain local area computer/telephone network backbone and workstations and WIFI, and provide technical support to subsystems such as maintenance management, Material Safety Data Sheets (MSDS) environmental hazards database, security badging and automated Heating, Ventilation and Air Conditioning (HVAC) systems.

Key Component Challenges

- Implementation of AIAS Strategic Plan, including employee orientation, budgeting, marketing, data gathering, and branding programs.
- Continued change in economic and political conditions in China, Asia Major, Russia, and central Asia.
- Marketing will concentrate on attracting air carriers to mitigate any negative effects of global route changes.
- Draft and advertise competitive offerings for parking, automated teller machines (ATM), and possibly food/beverage service.
- Maintaining the terminal in “new” condition by assuring tenants follow the rules.
- Expanding northwest lease lots to align with southwest lease lots.
- Negotiations for potential lease assignment of hangar on West Side to University of Alaska for FAA Title 147 A & P School.
- Fine tuning of the Common Use Passenger Processing System (CUPPS) and include more seasonal air carriers.
- Meet current Department of Administration (DOA) Enterprise Technology Services (ETS) standards by making network compliant.
- Collect past receivables and standardize expense recovery methods.

Significant Changes in Results to be Delivered in FY2013

No significant changes are anticipated.

Major Component Accomplishments in 2011

- Condor Airlines experienced strong passenger enplanements despite changing their routing from Whitehorse to Anchorage then to Fairbanks. FAI continues to work collaboratively with Fairbanks Convention and Visitor Bureau on attracting direct service.
- Frontier Airlines expanded Denver to Fairbanks direct service from 4 to 5 days per week. This expansion offset the loss of Delta’s Salt Lake City to Fairbanks direct service which failed due to lack of demand.
- Enplanements for FY11 were up 2.8% over FY10.
- The amount of cargo and fuel pumped at the airport were up 7% and 13% respectively.
- Co-participated in Cargo Summit, attended by 18 international airlines, and co-followed up with 4 serious

business inquiries resulting from the Summit.
- FAI executed new hangar lease on West Side with total investment of $2.5 million.
- Replaced outdated and outmoded servers.
- Six FAI staff members passed a grueling exam to become Certified Managers by the American Association of Airport Executives.

Statutory and Regulatory Authority

AS 2 Aeronautics
AS 44 State Government
17 AAC Chapter 40, Aviation
FAR Part 139
49 CFR, dealing with airport security: TSR 1500, 1503, 1520, 1540, 1542, 1544, and 1546

Contact Information
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Fairbanks Airport Administration
Component Financial Summary

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	947.0	1,117.9	1,116.5
72000 Travel	35.4	17.9	17.9
73000 Services	528.3	617.0	617.0
74000 Commodities	15.7	60.0	60.0
75000 Capital Outlay	5.4	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,531.8**	**1,812.8**	**1,811.4**
Funding Sources:			
1027 International Airport Revenue Fund	1,531.8	1,783.1	1,781.7
1061 Capital Improvement Project Receipts	0.0	29.7	29.7
Funding Totals	**1,531.8**	**1,812.8**	**1,811.4**

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	8,191.4	7,393.0	7,393.0
Unrestricted Total		**8,191.4**	**7,393.0**	**7,393.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	0.0	29.7	29.7
Restricted Total		**0.0**	**29.7**	**29.7**
Total Estimated Revenues		**8,191.4**	**7,422.7**	**7,422.7**

Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2012 Management Plan	**0.0**	**0.0**	**1,812.8**	**0.0**	**1,812.8**
Adjustments which will continue current level of service:					
-Transfer to Fairbanks International Airport Facilities to Cover Increased Utility Costs	0.0	0.0	-27.3	0.0	-27.3
-FY2013 Salary Increases	0.0	0.0	17.2	0.0	17.2
-FY2013 Health Insurance Increases	0.0	0.0	8.7	0.0	8.7
FY2013 Governor	**0.0**	**0.0**	**1,811.4**	**0.0**	**1,811.4**

Fairbanks Airport Administration
Personal Services Information

Authorized Positions	FY2012 Management Plan	FY2013 Governor
Full-time	11	10
Part-time	0	0
Nonpermanent	0	0
Totals	**11**	**10**

Personal Services Costs	
Annual Salaries	698,125
COLA	3,391
Premium Pay	0
Annual Benefits	426,268
Less 1.00% Vacancy Factor	(11,278)
Lump Sum Premium Pay	0
Total Personal Services	**1,116,506**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	1	0	0	1
Administrative Officer I	0	1	0	0	1
Airport Leasing Specialist II	0	2	0	0	2
Airport Leasing Specialist IV	0	1	0	0	1
Airport Manager Fairbanks	0	1	0	0	1
Dev Spec II, Option A	0	1	0	0	1
Division Operations Manager	0	1	0	0	1
Micro/Network Spec I	0	1	0	0	1
Secretary	0	1	0	0	1
Totals	**0**	**10**	**0**	**0**	**10**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)
RDU: Fairbanks International Airport (529)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	947.0	1,170.9	1,170.9	1,117.9	1,116.5	-1.4	-0.1%
72000 Travel	35.4	17.9	17.9	17.9	17.9	0.0	0.0%
73000 Services	528.3	617.0	617.0	617.0	617.0	0.0	0.0%
74000 Commodities	15.7	60.0	60.0	60.0	60.0	0.0	0.0%
75000 Capital Outlay	5.4	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	**1,531.8**	**1,865.8**	**1,865.8**	**1,812.8**	**1,811.4**	**-1.4**	**-0.1%**
Fund Sources:							
1027 Int Airprt (Other)	1,531.8	1,836.1	1,836.1	1,783.1	1,781.7	-1.4	-0.1%
1061 CIP Rcpts (Other)	0.0	29.7	29.7	29.7	29.7	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**1,531.8**	**1,865.8**	**1,865.8**	**1,812.8**	**1,811.4**	**-1.4**	**-0.1%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	11	11	11	11	10	-1	-9.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Fairbanks Airport Administration (619)
RDU: Fairbanks International Airport (529)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	1,865.8	1,170.9	17.9	617.0	60.0	0.0	0.0	0.0	11	0	0
1027 Int Airprt	1,836.1											
1061 CIP Rcpts	29.7											
	Subtotal	**1,865.8**	**1,170.9**	**17.9**	**617.0**	**60.0**	**0.0**	**0.0**	**0.0**	**11**	**0**	**0**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
Transfer to FAI Facilities to Cover Increased Utility Costs												
	Trout	-53.0	-53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	-53.0											

Based on actual expenditures in the past several years, the Fairbanks International Airport (FAI) facilities component needs additional funding to cover utility costs. There is no economic indication of relief from the costs associated with heating oil, natural gas, electricity and water. Authority is available to transfer between components due to a review of budgeted premium pay compared to current needs, as well as filling vacant PCNs at lower steps. This action will result in fewer revised programs to fund utility costs in facilities, as well as a reasonable vacancy factor in Administration.

Action was approved via ADN 25-2-7754.

	Subtotal	**1,812.8**	**1,117.9**	**17.9**	**617.0**	**60.0**	**0.0**	**0.0**	**0.0**	**11**	**0**	**0**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
Transfer to Fairbanks International Airport Facilities to Cover Increased Utility Costs												
	Trout	-27.3	-27.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	-27.3											

Based on actual expenditures in the past several years, the Fairbanks International Airport (FAI) Facilities component needs additional funding to cover utility costs. There is no economic indication of relief from the costs associated with heating oil, natural gas, electricity and water. Authority is available to transfer between components due to a review of budgeted premium pay compared to current needs, as well as filling vacant PCNs at lower steps. This action will result in fewer revised programs to fund utility costs in Facilities, as well as a reasonable vacancy factor in FAI administration.

Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Position(s) that have been vacant for a year are being deleted.
This transaction is for: 25-3077 (FT)

FY2013 Salary Increases												
	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Fairbanks Airport Administration (619)
RDU: Fairbanks International Airport (529)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1027 Int Airprt	17.2											
FY2013 Salary Increases: $17.2												
FY2013 Health Insurance Increases												
	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	8.7											
FY2013 Health Insurance Increases: $8.7												
	Totals	**1,811.4**	**1,116.5**	**17.9**	**617.0**	**60.0**	**0.0**	**0.0**	**0.0**	**10**	**0**	**0**

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Fairbanks Airport Administration (619)
RDU: Fairbanks International Airport (529)

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
25-3037	Micro/Network Spec I	FT	A	GP	Fairbanks	203	18F / G	12.0		68,806	0	0	42,598	111,404	0
25-3069	Airport Manager Fairbanks	FT	A	XE	Fairbanks	NEE	24K / L	12.0		128,784	3,391	0	63,254	195,429	0
25-3070	Division Operations Manager	FT	A	SS	Fairbanks	203	24C	12.0		94,176	0	0	51,674	145,850	0
25-3071	Accounting Tech I	FT	A	GG	Fairbanks	203	12K	12.0		49,344	0	0	35,248	84,592	0
25-3073	Secretary	FT	A	GP	Fairbanks	203	11C / D	12.0		38,225	0	0	31,048	69,273	0
25-3076	Administrative Officer I	FT	A	SS	Fairbanks	203	17F	12.0		65,292	0	0	40,765	106,057	0
25-3077	Office Assistant II	FT	A	GP	Fairbanks	203	10B / C	10.0		0	0	0	0	0	0
25-3078	Airport Leasing Specialist IV	FT	A	SS	Fairbanks	203	20C / D	12.0		72,813	0	0	43,605	116,418	0
25-3080	Airport Leasing Specialist II	FT	A	GP	Fairbanks	203	16B	12.0		50,856	0	0	35,819	86,675	0
25-3464	Airport Leasing Specialist II	FT	A	GG	Fairbanks	203	16D / E	12.0		54,719	0	0	37,278	91,997	0
25-3544	Dev Spec II, Option A	FT	A	GP	Fairbanks	203	20E / F	12.0		75,110	0	0	44,979	120,089	0

	Total Positions	New	Deleted
Full Time Positions:	10	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	10	0	1

Total Component Months: 120.0

Total Salary Costs:	698,125
Total COLA:	3,391
Total Premium Pay::	0
Total Benefits:	426,268
Total Pre-Vacancy:	1,127,784
Minus Vacancy Adjustment of 1.00%:	(11,278)
Total Post-Vacancy:	1,116,506
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,116,506

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	1,127,784	1,116,506	100.00%
Total PCN Funding:	**1,127,784**	**1,116,506**	**100.00%**

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Fairbanks Airport Administration (619)
RDU: Fairbanks International Airport (529)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel	35.4	17.9	17.9

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		72000 Travel Detail Totals	**35.4**	**17.9**	**17.9**
72100 Instate Travel		Transportation and per diem for administration and leasing staff to attend meetings and training in Anchorage and Juneau with Anchorage International Airport staff and DOT&PF headquarters staff, respectively.	17.2	11.9	11.9
72400 Out Of State Travel		Transportation and per diem to attend occasional AAAE (American Association of Airport Executives) conferences by administrative and leasing staff, marketing staff trips to major passenger or cargo carrier expositions or for visits with specific air carriers considering Fairbanks International Airport as a stop.	18.2	6.0	6.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Fairbanks Airport Administration (619)
RDU: Fairbanks International Airport (529)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services	528.3	617.0	617.0

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**528.3**	**617.0**	**617.0**
73025	Education Services		Airport membership in American Association of Airport Executives, Airports Council International, Fairbanks Chamber of Commerce, conference registrations and tuition.	19.6	18.0	18.0
73050	Financial Services		Service fee charged by bank on credit card fee payments made by airport tenants and concessionaires.	7.4	10.0	10.0
73150	Information Technlgy		Passenger flight tracking software licensing, maintenance.	3.3	22.0	22.0
73154	Software Licensing		Oracle, LANdesk, MS Enterprise	9.9	10.0	10.0
73156	Telecommunication		Local equipment	9.9	5.0	5.0
73225	Delivery Services		Bank courier, postage for monthly billings and statements, semi-annual tie down renewals, etc.	14.6	20.0	20.0
73450	Advertising & Promos		Public notices, airport marketing brochures.	18.8	15.0	15.0
73675	Equipment/Machinery		Copier and other rentals.	9.3	7.0	7.0
73750	Other Services (Non IA Svcs)		Marketing consultant services with Fairbanks Economic Development Corporation and others, rent studies, land appraisals, other professional services as needed.	48.5	50.0	50.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	EPR computer services	39.5	37.0	37.0
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the 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.	86.7	110.0	110.0
73809	Mail	Central Mail	Chargeback fees for central mail services such as	0.9	2.0	2.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Fairbanks Airport Administration (619)
RDU: Fairbanks International Airport (529)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**528.3**	**617.0**	**617.0**
			mailing vendor payments (AKSAS) and payroll warrants (AKPAY).			
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	2.5	2.8	2.8
73812	Legal	Transportation Section	Legal services provided by the Department of Law.	13.4	20.0	20.0
73814	Insurance	Risk Management	Risk Management property and airport liability premiums.	234.4	254.0	254.0
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	7.8	7.0	7.0
73815	Financial	Treasury Division	Investment Management Fees on Bond Issues.	0.0	25.0	25.0
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	1.1	1.6	1.6
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	0.7	0.6	0.6

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Fairbanks Airport Administration (619)
RDU: Fairbanks International Airport (529)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities	15.7	60.0	60.0

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			74000 Commodities Detail Totals	**15.7**	**60.0**	**60.0**
74200	Business		Office supplies.	6.6	22.0	22.0
74233	Info Technology Equip		Computers, printers and related information technology hardware and supplies.	8.6	37.0	37.0
74236	Subscriptions		Various airport and business journals such as Aviation Daily, AK Journal of Commerce, etc.	0.5	1.0	1.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Fairbanks Airport Administration (619)
RDU: Fairbanks International Airport (529)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay	5.4	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		75000 Capital Outlay Detail Totals	**5.4**	**0.0**	**0.0**
75300 Structs & Infrastr		Fairbanks Economic Development Council – Outreach – rural communities, passenger & cargo carriers, tradeshows and events.	5.4	0.0	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)
RDU: Fairbanks International Airport (529)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund	8,191.4	7,393.0	7,393.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
64405	Landing Fee Landing fee rates (per 1,000 pound gross takeoff weight per landing on all aircraft weighing 6,000 pounds or more) declined from $.70 in FY97 to $.68/$.46 in FY98, $.47 in FY99, $.46 in FY00 $.89 in FY01, $.58/$.68 in FY02. As of Nov, 2002 the landing fee is $.70, and was adjusted again at mid-year to $.60. July 2003 $.66; July 2004 $1.07; July 2005 $1.11; July 2006 $1.26; July 2007 and 2008 $1.52; July 2009 $1.44, Jan 2010 $1.35, July 2010 $1.24 International Airport Revenue Funds are subject to 17 AAC 42.125 (fee adoption--state Title 17) 49 USC 47.47107 (Federal grant assurance, # 25 prohibits diversion of airport revenue)		25832740	21600	1,444.3	1,511.0	1,511.0
64410	Parking Fee FY07 base rate $89.56, FY08 and July 2008 $87.41; Feb 2009 $47.15, July 2009 $44.26, Jan 2010, $56.2, July 2010 $59.32		25832740	21600	219.7	220.0	220.0
64420	Sale Gas/Diesel/Oil Current fees $.027 per gallon		25832740	21600	384.6	316.0	316.0
64430	Vehicle Parking Fee Public parking lot revenues		25832740	21600	1,012.1	900.0	900.0
64440	Terminal Bldg Rental FY07 rate is $51.15, FY08 and FY09 $61.50, July 2009 $68.13, Jan 2010 $61.59, July 2010 $61.50 per square foot per annum		25832740	21600	2,117.1	2,000.0	2,000.0
64441	Airport Administered Space FY07 rates $469.66 and $524.41, FY08 $558.26 and $613.20, since FY09 fees vary by aircraft type and use.		25832740	21600	160.9	125.0	125.0
64442	Fed Inspectn Areas $35 per inspection for aircraft 6,000 pounds or heavier and $3.30 per deplaned passenger.		25832740	21600	20.9	20.0	20.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)
RDU: Fairbanks International Airport (529)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund	8,191.4	7,393.0	7,393.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
64443	Aircraft Ramp Rent $.86 per sf per year		25832740	21600	101.6	77.0	77.0
64460	Concession Fees varies by agreement		25832740	21600	1,758.9	1,500.0	1,500.0
64475	Land Rental		25832740	21600	552.9	600.0	600.0
64480	Electric Energy Fee		25832740	21600	14.9	12.0	12.0
64490	Ffss Rental		25832740	21600	23.8	23.0	23.0
64510	Other Airport Charge		25832740	21600	133.4	76.0	76.0
64540	Ferry Traffic Rec				0.2	0.0	0.0
64740	Sale Surplus Repo Pr				73.6	0.0	0.0
65310	Lease Of St Property		25832740	21600	6.5	9.0	9.0
65780	Indebtedness Interes		25832740	21600	2.8	4.0	4.0
66160	Jury & Work Comp Rc				20.3	0.0	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)
RDU: Fairbanks International Airport (529)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund	8,191.4	7,393.0	7,393.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
66370	Misc Rev		25080013	21600	142.9	0.0	0.0
	FAI treasury receipts not yet distributed to detail revenue account codes above.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)
RDU: Fairbanks International Airport (529)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	0.0	29.7	29.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59465	Indirect CIP Receipts		25832740	21600	0.0	29.7	29.7
	Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).						

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)
RDU: Fairbanks International Airport (529)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	EPR computer services	Inter-dept	Enterprise Technology Services	39.5	37.0	37.0
			73805 IT-Non-Telecommunication subtotal:		**39.5**	**37.0**	**37.0**
73806	IT-Telecommunication	Telecommunications services provided by the 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	86.7	110.0	110.0
			73806 IT-Telecommunication subtotal:		**86.7**	**110.0**	**110.0**
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.9	2.0	2.0
				73809 Mail subtotal:	**0.9**	**2.0**	**2.0**
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	2.5	2.8	2.8
			73810 Human Resources subtotal:		**2.5**	**2.8**	**2.8**
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	13.4	20.0	20.0
				73812 Legal subtotal:	**13.4**	**20.0**	**20.0**
73814	Insurance	Risk Management property and airport liability premiums.	Inter-dept	Risk Management	234.4	254.0	254.0
				73814 Insurance subtotal:	**234.4**	**254.0**	**254.0**
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	7.8	7.0	7.0
73815	Financial	Investment Management Fees on Bond Issues.	Inter-dept	Treasury Division	0.0	25.0	25.0
				73815 Financial subtotal:	**7.8**	**32.0**	**32.0**
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	1.1	1.6	1.6
			73816 ADA Compliance subtotal:		**1.1**	**1.6**	**1.6**
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.7	0.6	0.6
			73819 Commission Sales (IA Svcs) subtotal:		**0.7**	**0.6**	**0.6**
			Fairbanks Airport Administration total:		**387.0**	**460.0**	**460.0**
				Grand Total:	**387.0**	**460.0**	**460.0**

Component: Fairbanks Airport Facilities

Contribution to Department's Mission

Protect the state's investment in the Fairbanks International Airport's (FAI's) buildings by maintaining, in the most cost-effective manner possible, plant in-place infrastructure and other facilities to meet or exceed their planned useful lives, and to present at all times a clean and attractive passenger terminal and other airport facilities to the traveling public, airport tenants, and employees.

Core Services

- Provide maintenance services to the airport terminal, the Airport Rescue and Fire Fighting (ARFF) warm storage facility, Field and Equipment maintenance facility, and all other state-owned or managed structures at FAI.
- Responsibilities include: repair and maintenance of Heating, Ventilation, and Air Conditioning (HVAC) climate systems; baggage conveyor systems; escalators and elevators, automated doors and gates, interior lighting systems, finishings; exterior electrical systems including runway and taxiway lights, tie down and vehicle parking electrical outlets and flood lights; coordination of both tenant and state sponsored construction, renovations, and repairs.
- Beautification and housekeeping services include landscaping around the passenger terminal, public parking and air park campground; multiple daily cleaning cycles in the passenger terminal, other airport buildings, the campground and private pilots' lounge. Employees shovel snow from sidewalks and walkways during the winter, and in summer maintain artwork and tend flower gardens planted by volunteers.

Key Component Challenges

- Terminal is out of warranty, all maintenance falls to FAI.
- Increased utility costs continue to have major impact on operating expenses.
- Dealing with cost escalations for consumable supplies with no additional funding.
- Facilities maintenance and repair costs are increasing as the new passenger terminal matures. All warranties have expired, with the exception of the roof warranty.
- Reassessment of workload strategies for Terminal Services housekeeping staff with regard to the new terminal and ongoing vacancies.

Significant Changes in Results to be Delivered in FY2013

No significant changes are anticipated.

Major Component Accomplishments in 2011

- All airport-owned buildings were maintained without HVAC system failure or building damage from cold weather.
- Building lighting was maintained at near 100% functionality.
- Re-painted Bravo lead in lines to reduce deviations/incursions.
- Personnel have been trained to assume full responsibility for technically advanced baggage handling controls, access control, HVAC, and closed circuit (CCTV) security systems.

Statutory and Regulatory Authority

AS 2 Aeronautics
AS 44 State Government
17 AAC Chapter 40, Aviation
FAR Part 139
49 CFR, dealing with airport security: TSR 1500, 1503, 1520, 1540, 1542, 1544, and 1546
29 CFR OSHA

International Fire Code
NFPA / AK fire code

Contact Information

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Fairbanks Airport Facilities
Component Financial Summary

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,647.9	1,932.4	1,877.0
72000 Travel	0.9	2.4	2.4
73000 Services	1,586.9	1,438.2	1,520.9
74000 Commodities	254.0	204.4	204.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**3,489.7**	**3,577.4**	**3,604.7**
Funding Sources:			
1027 International Airport Revenue Fund	3,489.7	3,577.4	3,604.7
Funding Totals	**3,489.7**	**3,577.4**	**3,604.7**

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.3	0.0	0.0
Unrestricted Total		**0.3**	**0.0**	**0.0**
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		**0.0**	**0.0**	**0.0**
Total Estimated Revenues		**0.3**	**0.0**	**0.0**

Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2012 Management Plan	**0.0**	**0.0**	**3,577.4**	**0.0**	**3,577.4**
Adjustments which will continue current level of service:					
-Transfer from Fairbanks International Airport Administration to Cover Increase in Utility Costs	0.0	0.0	27.3	0.0	27.3
FY2013 Governor	**0.0**	**0.0**	**3,604.7**	**0.0**	**3,604.7**

Fairbanks Airport Facilities
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	22	20	Annual Salaries	1,052,108
Part-time	0	0	Premium Pay	106,286
Nonpermanent	0	0	Annual Benefits	737,524
			Less 1.00% Vacancy Factor	(18,959)
			Lump Sum Premium Pay	0
Totals	**22**	**20**	**Total Personal Services**	**1,876,959**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Enviro Services Journey II	0	10	0	0	10
Maint Gen Journey	0	2	0	0	2
Maint Gen Lead	0	1	0	0	1
Maint Spec Bfc Foreman	0	1	0	0	1
Maint Spec Bfc Journey I	0	1	0	0	1
Maint Spec Etrician Journey II	0	4	0	0	4
Maint Spec Plumb Jrny II	0	1	0	0	1
Totals	**0**	**20**	**0**	**0**	**20**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Fairbanks Airport Facilities (2468)
RDU: Fairbanks International Airport (529)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,647.9	2,059.3	2,059.3	1,932.4	1,877.0	-55.4	-2.9%
72000 Travel	0.9	2.4	2.4	2.4	2.4	0.0	0.0%
73000 Services	1,586.9	1,081.3	1,081.3	1,438.2	1,520.9	82.7	5.8%
74000 Commodities	254.0	204.4	204.4	204.4	204.4	0.0	0.0%
75000 Capital Outlay	0.0	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	**3,489.7**	**3,347.4**	**3,347.4**	**3,577.4**	**3,604.7**	**27.3**	**0.8%**
Fund Sources:							
1027 Int Airprt (Other)	3,489.7	3,347.4	3,347.4	3,577.4	3,604.7	27.3	0.8%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**3,489.7**	**3,347.4**	**3,347.4**	**3,577.4**	**3,604.7**	**27.3**	**0.8%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	22	22	22	22	20	-2	-9.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Fairbanks Airport Facilities (2468)
RDU: Fairbanks International Airport (529)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	3,347.4	2,059.3	2.4	1,081.3	204.4	0.0	0.0	0.0	22	0	0
1027 Int Airprt	3,347.4											
	Subtotal	**3,347.4**	**2,059.3**	**2.4**	**1,081.3**	**204.4**	**0.0**	**0.0**	**0.0**	**22**	**0**	**0**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
Transfer to Cover Increased Utility Costs												
	LIT	0.0	-126.9	0.0	126.9	0.0	0.0	0.0	0.0	0	0	0

Based on actual expenditures in the past several years, the Fairbanks International Airport (FAI) facilities component needs additional funding to cover utility costs. There is no economic indication of relief from the costs associated with heating oil, natural gas, electricity and water. Authority is available to transfer from personal services due to a review of budgeted premium pay compared to current needs, as well as filling vacant PCNs at lower steps. This action will result in fewer revised programs to fund utility costs, as well as a reasonable vacancy factor in FAI facilities.

Action was approved via ADN 25-2-7754.

Transfer from FAI Administration to Cover Increased Utility Costs												
	Trin	53.0	0.0	0.0	53.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	53.0											

Based on actual expenditures in the past several years, the Fairbanks International Airport (FAI) facilities component needs additional funding to cover utility costs. There is no economic indication of relief from the costs associated with heating oil, natural gas, electricity and water. Authority is available to transfer between components due to a review of budgeted premium pay compared to current needs, as well as filling vacant PCNs at lower steps. This action will result in fewer revised programs to fund utility costs in Facilities, as well as a reasonable vacancy factor in FAI administration.

Action was approved via ADN 25-2-7754.

Transfer from FAI Field & Equipment Maintenance to Cover Increased Utility Costs												
	Trin	59.0	0.0	0.0	59.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	59.0											

Based on actual expenditures in the past several years, the Fairbanks International Airport (FAI) facilities component needs additional funding to cover utility costs. There is no economic indication of relief from the costs associated with heating oil, natural gas, electricity and water. Authority is available to transfer between components due to a review of budgeted premium pay compared to current needs, as well as filling vacant PCNs at lower steps. This action will result in fewer revised programs to fund utility costs in facilities, as well as a reasonable vacancy factor in FAI field & equipment maintenance.

Action was approved via ADN 25-2-7754.

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

Component: Fairbanks Airport Facilities (2468)
RDU: Fairbanks International Airport (529)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Transfer from FAI Safety to Cover Increased Utility Costs												
	Trin	118.0	0.0	0.0	118.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		118.0										

Based on actual expenditures in the past several years, the Fairbanks International Airport (FAI) facilities component needs additional funding to cover utility costs. There is no economic indication of relief from the costs associated with heating oil, natural gas, electricity and water. Authority is available to transfer between components due to a review of budgeted premium pay compared to current needs, as well as filling vacant PCNs at lower steps. This action will result in fewer revised programs to fund utility costs in facilities, as well as a reasonable vacancy factor in FAI safety.

Action was approved via ADN 25-2-7754.

	Subtotal	**3,577.4**	**1,932.4**	**2.4**	**1,438.2**	**204.4**	**0.0**	**0.0**	**0.0**	**22**	**0**	**0**

********** **Changes From FY2012 Management Plan To FY2013 Governor** **********

Transfer from Fairbanks International Airport Administration to Cover Increase in Utility Costs												
	Trin	27.3	0.0	0.0	27.3	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		27.3										

Based on actual expenditures in the past several years, the Fairbanks International Airport (FAI) Facilities component needs additional funding to cover utility costs. There is no economic indication of relief from the costs associated with heating oil, natural gas, electricity and water. Authority is available to transfer between components due to a review of budgeted premium pay compared to current needs, as well as filling vacant PCNs at lower steps. This action will result in fewer revised programs to fund utility costs in Facilities, as well as a reasonable vacancy factor in FAI Administration.

Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

Position(s) that have been vacant for a year are being deleted.
This transaction is for: 25-3060 (FT), 25-3058 (FT)

Align Authority to Support Increased Utility Costs												
	LIT	0.0	-55.4	0.0	55.4	0.0	0.0	0.0	0.0	0	0	0

Based on actual expenditures in the past several years, the Fairbanks International Airport (FAI) facilities component needs additional funding to cover utility costs. There is no economic indication of relief from the costs associated with heating oil, natural gas, electricity and water. Authority is available to transfer from personal services due to a review of budgeted premium pay compared to current needs, as well as filling vacant PCNs at lower steps. This action will result in fewer revised programs to fund utility costs, as well as a reasonable vacancy factor in FAI facilities.

	Totals	**3,604.7**	**1,877.0**	**2.4**	**1,520.9**	**204.4**	**0.0**	**0.0**	**0.0**	**20**	**0**	**0**

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Fairbanks Airport Facilities (2468)
RDU: Fairbanks International Airport (529)

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
25-1685	Maint Spec Etrician Journey II	FT	A	LL	Fairbanks	2EE	51B	12.0		55,556	0	3,076	37,145	95,777	0
25-3005	Maint Spec Etrician Journey II	FT	A	LL	Fairbanks	2EE	51K	12.0		67,743	0	3,105	41,759	112,607	0
25-3006	Maint Spec Etrician Journey II	FT	A	LL	Fairbanks	2EE	51F	12.0		63,200	0	3,159	40,064	106,423	0
25-3007	Maint Spec Bfc Foreman	FT	A	LL	Fairbanks	2EE	50L	12.0		73,632	0	17,363	49,369	140,364	0
25-3008	Maint Spec Etrician Journey II	FT	A	LL	Fairbanks	2EE	51J / K	12.0		65,713	0	6,026	42,096	113,835	0
25-3009	Maint Spec Plumb Jrny II	FT	A	LL	Fairbanks	2EE	51L	12.0		70,142	0	3,237	42,715	116,094	0
25-3010	Maint Gen Journey	FT	A	LL	Fairbanks	2EE	54J / K	12.0		56,784	0	3,257	37,677	97,718	0
25-3011	Maint Gen Journey	FT	A	LL	Fairbanks	2EE	54L / M	12.0		60,840	0	3,576	39,330	103,746	0
25-3056	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60F	12.0		38,415	0	5,319	31,518	75,252	0
25-3057	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60L / M	12.0		43,953	0	5,409	33,644	83,006	0
25-3058	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60B	12.0		0	0	0	0	0	0
25-3059	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60F	12.0		38,415	0	5,023	31,407	74,845	0
25-3060	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60B	12.0		0	0	0	0	0	0
25-3061	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60L / M	12.0		43,953	0	5,662	33,740	83,355	0
25-3062	Maint Gen Lead	FT	A	LL	Fairbanks	2EE	53L / M	12.0		64,565	0	5,476	41,454	111,495	0
25-3063	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60F	12.0		38,415	0	5,097	31,434	74,946	0
25-3064	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60L	12.0		42,491	0	5,229	33,024	80,744	0
25-3065	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60K / L	12.0		42,491	0	5,193	33,010	80,694	0
25-3067	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60L / M	12.0		43,161	0	5,229	33,277	81,667	0
25-3068	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60K	12.0		41,087	0	5,135	32,458	78,680	0
25-3555	Maint Spec Bfc Journey I	FT	A	LL	Fairbanks	2EE	53K / L	12.0		61,830	0	5,560	40,453	107,843	0
25-3557	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60J	12.0		39,722	0	5,155	31,950	76,827	0

	Total Positions	New	Deleted
Full Time Positions:	20	0	2
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	20	0	2

Total Component Months: 240.0

Total Salary Costs:	1,052,108
Total COLA:	0
Total Premium Pay::	106,286
Total Benefits:	737,524
Total Pre-Vacancy:	1,895,918
Minus Vacancy Adjustment of 1.00%:	(18,959)
Total Post-Vacancy:	1,876,959
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,876,959

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	1,895,918	1,876,959	100.00%
Total PCN Funding:	**1,895,918**	**1,876,959**	**100.00%**

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Fairbanks Airport Facilities (2468)
RDU: Fairbanks International Airport (529)

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Fairbanks Airport Facilities (2468)
RDU: Fairbanks International Airport (529)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel	0.9	2.4	2.4

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		72000 Travel Detail Totals	**0.9**	**2.4**	**2.4**
72100 Instate Travel		Transportation and per diem for custodial staff to attend training courses including the Governor's Health and Safety Conference, training and certificate of fitness continuing education for electricians and plumber.	0.9	2.4	2.4

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Fairbanks Airport Facilities (2468)
RDU: Fairbanks International Airport (529)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services	1,586.9	1,438.2	1,520.9

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**1,586.9**	**1,438.2**	**1,520.9**
73025	Education Services		Training and certificate of fitness continuing education for electricians and plumbers.	0.5	1.0	1.0
73050	Financial Services		Late Charges	0.1	0.0	0.0
73156	Telecommunication		Cell phones.	4.0	3.0	3.0
73175	Health Services		Random drug testing, lab services.	0.8	1.0	1.0
73225	Delivery Services		Bank courier, postage for monthly billings and statements	0.4	0.0	0.0
73525	Utilities		Electricity, heating oil, natural gas, water and sewer for airport buildings, parking lots, runways; waste disposal. Increases for utilities include transfer from FAI Admin ($27.3) and LIT within FAI Facilities ($55.4).	1,486.4	1,395.7	1,478.4
73650	Struc/Infstruct/Land		Elevator, escalator and other maintenance contracts	91.7	34.0	34.0
73675	Equipment/Machinery		Equipment repair and maintenance for airport owned structures.	0.3	1.5	1.5
73806	IT-Telecommunication	Enterprise Technology Services	Communication services and devices.	0.0	0.5	0.5
73808	Building Maintenance	Trans - Northern Region Facilities	Elevator and boiler inspections.	1.7	0.5	0.5
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY	1.0	1.0	1.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Fairbanks Airport Facilities (2468)
RDU: Fairbanks International Airport (529)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities	254.0	204.4	204.4

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			74000 Commodities Detail Totals	**254.0**	**204.4**	**204.4**
74200	Business		Office supplies and subscriptions including recorded music for airport terminal	9.7	13.0	14.0
74440	Agricultural		Grass seed, fertilizer, soil, weed control for terminal building area.	0.1	1.0	0.0
74480	Household & Instit.		Cleaning supplies, soap and paper products, trash cans, uniforms.	75.8	64.0	64.0
74600	Safety (Commodities)		Fire extinguishers, personal safety.	1.9	1.0	1.0
74650	Repair/Maintenance (Commodities)		Electrical supplies, plumbing, hardware, lumber, metal and bench stock, paint, sidewalk deicer, signage, hand tools and small equipment.	166.5	125.4	125.4

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Fairbanks Airport Facilities (2468)
RDU: Fairbanks International Airport (529)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund	0.3	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
64410	Parking Fee				0.3	0.0	0.0
	Revenue collected in FY11 from prior years charges.						

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Fairbanks Airport Facilities (2468)
RDU: Fairbanks International Airport (529)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73806	IT-Telecommunication	Communication services and devices.	Inter-dept	Enterprise Technology Services	0.0	0.5	0.5
			73806 IT-Telecommunication subtotal:		**0.0**	**0.5**	**0.5**
73808	Building Maintenance	Elevator and boiler inspections.	Intra-dept	Trans - Northern Region Facilities	1.7	0.5	0.5
			73808 Building Maintenance subtotal:		**1.7**	**0.5**	**0.5**
73815	Financial	Chargeback fees for AKSAS and AKPAY	Inter-dept	Finance	1.0	1.0	1.0
			73815 Financial subtotal:		**1.0**	**1.0**	**1.0**
			Fairbanks Airport Facilities total:		**2.7**	**2.0**	**2.0**
			Grand Total:		**2.7**	**2.0**	**2.0**

Component: Fairbanks Airport Field and Equipment Maintenance

Contribution to Department's Mission

Provide safe aircraft movement surfaces through efficient and cost effective maintenance of the air operations area, and to maintain vehicle roads, parking lots and other grounds in compliance with Federal Aviation Administration (FAA) airport certification requirements, as well as prudent industry-accepted maintenance requirements and practices.

Core Services

- Paved runway, taxiway, and safety area maintenance including snow removal and ice control to maintain braking ability, painting surface markings, airfield lighting and signage systems, asphalt crack sealing and pothole repair.
- Float pond, ski strip and campground maintenance; grading, tilling, seeding, and mowing ground vegetation; security fencing/gate replacement and dust control.
- Maintenance of landside paved and gravel parking lots, roads, and greenbelts, signage and markings.
- Purchase (through State Equipment Fleet) and maintenance of all airport heavy equipment and other vehicles.

Key Component Challenges

- By June 2012 – 4 heavy equipment units will be out of warranty; all maintenance will fall to FAI.
- Two equipment operator positions were eliminated in the FY09 and FY10 budgets to help contain costs, creating increased workload for remaining staff. The hardest challenge is to attract and retain skilled, qualified personnel, especially with so many seasonal positions.
- Increased maintenance efforts are driven by a 14% increase in paved surfaces, aging equipment, and changes to regulatory and security requirements.
- The airport must continue to improve orientation and training for current and new employees but is continually faced with more stringent rules concerning FAA Part 139 requirements, environmental standards, operating more sophisticated heavy equipment, radio procedures, and safety awareness. This is proving to be a difficult task with an increasingly higher turnover rate and a tight supply of qualified workers.

Significant Changes in Results to be Delivered in FY2013

No significant changes are anticipated.

Major Component Accomplishments in 2011

- Reconfigured Bravo taxiway making it easier to see hold position signage and lights to reduce deviation/incursions.
- Reconfigured safety area between ski strip and 20L to clearly delineate ski strip threshold.
- Expanded cargo apron hardstand #1 to make it group 6 compatible. DG VI are super jumbo aircraft such as the Airbus A380 and Boeing 747-8.
- Worked with general aviation groups and FAA to pilot ski strip short landing project.
- Added windsocks and moved others to assure uniformity/recognition along ski strip.
- Enhanced terminal landscaping to beautify airport and reduce future maintenance burden.
- Coordinated initial damage assessment in order to establish scope of repairs for the De-icing basins.
- Seasonal asphalt sealing, pavement marking, and vegetation control was completed along with ongoing general aviation parking drainage and runway safety area improvements.
- Continued improvement to transition zone surfaces.
- Continued with ongoing East Ramp drainage improvements.

Statutory and Regulatory Authority

AS 2 Aeronautics

AS 44 State Government
17 AAC Chapter 40, Aviation
FAR Part 139
49 CFR, dealing with airport security: TSR 1500, 1503, 1520, 1540, 1542, 1544, and 1546
29 CFR OSHA
International Fire Code
NFPA / AK fire code

Contact Information

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Fairbanks Airport Field and Equipment Maintenance
Component Financial Summary

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,405.2	2,808.9	2,812.2
72000 Travel	0.4	7.0	7.0
73000 Services	166.2	150.9	150.9
74000 Commodities	712.5	781.4	781.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**3,284.3**	**3,748.2**	**3,751.5**
Funding Sources:			
1027 International Airport Revenue Fund	3,284.3	3,748.2	3,751.5
Funding Totals	**3,284.3**	**3,748.2**	**3,751.5**

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	10.1	0.0	0.0
Unrestricted Total		**10.1**	**0.0**	**0.0**
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		**0.0**	**0.0**	**0.0**
Total Estimated Revenues		**10.1**	**0.0**	**0.0**

Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2012 Management Plan	**0.0**	**0.0**	**3,748.2**	**0.0**	**3,748.2**
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	0.0	0.0	2.4	0.0	2.4
-FY2013 Health Insurance Increases	0.0	0.0	0.9	0.0	0.9
FY2013 Governor	**0.0**	**0.0**	**3,751.5**	**0.0**	**3,751.5**

Fairbanks Airport Field and Equipment Maintenance
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	23	23	Annual Salaries	1,539,279
Part-time	5	5	Premium Pay	239,088
Nonpermanent	0	0	Annual Benefits	1,064,668
			Less 1.08% Vacancy Factor	(30,835)
			Lump Sum Premium Pay	0
Totals	**28**	**28**	**Total Personal Services**	**2,812,200**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Equip Operator Journey I	0	2	0	0	2
Equip Operator Journey II	0	15	0	0	15
Equipment Operator Foreman I	0	2	0	0	2
Maint & Operations Specialist	0	1	0	0	1
Maint Gen Sub - Journey I	0	1	0	0	1
Mech Auto Adv Journey	0	4	0	0	4
Mech Auto Foreman II	0	1	0	0	1
Stock & Parts Svcs Journey I	0	1	0	0	1
Stock & Parts Svcs Lead	0	1	0	0	1
Totals	**0**	**28**	**0**	**0**	**28**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Fairbanks Airport Field and Equipment Maintenance (615)
RDU: Fairbanks International Airport (529)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	2,405.2	2,867.9	2,867.9	2,808.9	2,812.2	3.3	0.1%
72000 Travel	0.4	7.0	7.0	7.0	7.0	0.0	0.0%
73000 Services	166.2	150.9	150.9	150.9	150.9	0.0	0.0%
74000 Commodities	712.5	781.4	781.4	781.4	781.4	0.0	0.0%
75000 Capital Outlay	0.0	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	**3,284.3**	**3,807.2**	**3,807.2**	**3,748.2**	**3,751.5**	**3.3**	**0.1%**
Fund Sources:							
1027 Int Airprt (Other)	3,284.3	3,807.2	3,807.2	3,748.2	3,751.5	3.3	0.1%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**3,284.3**	**3,807.2**	**3,807.2**	**3,748.2**	**3,751.5**	**3.3**	**0.1%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	23	23	23	23	23	0	0.0%
Permanent Part Time	5	5	5	5	5	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Fairbanks Airport Field and Equipment Maintenance (615)
RDU: Fairbanks International Airport (529)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	3,807.2	2,867.9	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0
1027 Int Airprt	3,807.2											
	Subtotal	**3,807.2**	**2,867.9**	**7.0**	**150.9**	**781.4**	**0.0**	**0.0**	**0.0**	**23**	**5**	**0**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
Transfer to FAI Facilities to Cover Increased Utility Costs												
	Trout	-59.0	-59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	-59.0											

Based on actual expenditures in the past several years, the Fairbanks International Airport (FAI) facilities component needs additional funding to cover utility costs. There is no economic indication of relief from the costs associated with heating oil, natural gas, electricity and water. Authority is available to transfer between components due to a review of budgeted premium pay compared to current needs, as well as filling vacant PCNs at lower steps. This action will result in fewer revised programs to fund utility costs in facilities, as well as a reasonable vacancy factor in field & equipment maintenance.

Action was approved via ADN 25-2-7754.

	Subtotal	**3,748.2**	**2,808.9**	**7.0**	**150.9**	**781.4**	**0.0**	**0.0**	**0.0**	**23**	**5**	**0**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
FY2013 Salary Increases												
	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	2.4											

FY2013 Salary Increases: $2.4

FY2013 Health Insurance Increases												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	0.9											

FY2013 Health Insurance Increases: $0.9

	Totals	**3,751.5**	**2,812.2**	**7.0**	**150.9**	**781.4**	**0.0**	**0.0**	**0.0**	**23**	**5**	**0**

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Fairbanks Airport Field and Equipment Maintenance (615)
RDU: Fairbanks International Airport (529)

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
25-0243	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54L / M	12.0		60,840	0	10,149	41,813	112,802	0
25-1402	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53F	12.0		56,219	0	10,162	40,072	106,453	0
25-1702	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53K / L	12.0		61,210	0	10,657	42,144	114,011	0
25-2988	Maint & Operations Specialist	FT	A	SS	Fairbanks	203	21D / E	12.0		82,114	0	9,421	50,677	142,212	0
25-2989	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53F	12.0		56,219	0	10,162	40,072	106,453	0
25-2990	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53K / L	12.0		62,361	0	10,073	42,358	114,792	0
25-2991	Stock & Parts Svcs Lead	FT	A	LL	Fairbanks	2EE	53L / M	12.0		64,565	0	0	39,386	103,951	0
25-2992	Equip Operator Journey II	PT	A	LL	Fairbanks	2EE	53B	7.5		30,920	0	9,323	24,575	64,818	0
25-2993	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53F	12.0		56,219	0	10,162	40,072	106,453	0
25-2994	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53B / C	12.0		50,404	0	9,894	37,775	98,073	0
25-2995	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2EE	51L / M	12.0		72,638	0	15,365	48,239	136,242	0
25-2996	Mech Auto Foreman II	FT	A	LL	Fairbanks	2EE	51L / M	12.0		72,638	0	15,057	48,122	135,817	0
25-2998	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53F	12.0		56,219	0	10,162	40,072	106,453	0
25-3000	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53L / M	12.0		64,565	0	4,741	41,177	110,483	0
25-3001	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53F / J	12.0		58,024	0	12,973	41,816	112,813	0
25-3002	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2EE	51K / L	12.0		68,742	0	15,111	46,671	130,524	0
25-3004	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54F	12.0		53,021	0	10,033	38,816	101,870	0
25-3018	Equip Operator Journey II	PT	A	LL	Fairbanks	2EE	53F	7.5		35,137	0	10,162	26,484	71,783	0
25-3020	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53F	12.0		56,219	0	10,135	40,062	106,416	0
25-3021	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53B	12.0		49,472	0	9,513	37,279	96,264	0
25-3023	Equip Operator Journey II	PT	A	LL	Fairbanks	2EE	53F	7.5		35,137	0	5,838	24,851	65,826	0
25-3040	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53K / L	12.0		62,361	0	4,159	40,125	106,645	0
25-3043	Maint Gen Sub - Journey I	FT	A	LL	Fairbanks	2EE	58F	12.0		42,959	0	3,370	32,498	78,827	0
25-3052	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53B	12.0		49,472	0	1,522	34,260	85,254	0
25-3066	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53J	12.0		58,188	0	581	37,197	95,966	0
25-3382	Stock & Parts Svcs Journey I	FT	A	LL	Fairbanks	2EE	55J	12.0		52,143	0	561	34,906	87,610	0
25-3468	Equip Operator Journey II	PT	A	LL	Fairbanks	2EE	53B	7.5		30,920	0	9,513	24,647	65,080	0
25-3469	Equip Operator Journey II	PT	A	LL	Fairbanks	2EE	53L / M	7.5		40,353	0	10,289	28,502	79,144	0

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Fairbanks Airport Field and Equipment Maintenance (615)
RDU: Fairbanks International Airport (529)

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

	Total Positions	New	Deleted
Full Time Positions:	23	0	0
Part Time Positions:	5	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	28	0	0

Total Component Months: 313.5

Total Salary Costs:	1,539,279
Total COLA:	0
Total Premium Pay::	239,088
Total Benefits:	1,064,668
Total Pre-Vacancy:	2,843,035
Minus Vacancy Adjustment of 1.08%:	(30,835)
Total Post-Vacancy:	2,812,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,812,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	2,843,035	2,812,200	100.00%
Total PCN Funding:	**2,843,035**	**2,812,200**	**100.00%**

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Fairbanks Airport Field and Equipment Maintenance (615)
RDU: Fairbanks International Airport (529)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel	0.4	7.0	7.0

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			72000 Travel Detail Totals	**0.4**	**7.0**	**7.0**
72100	Instate Travel		Transportation and per diem for travel to Anchorage for meetings with State Equipment Fleet regarding equipment purchases; workshops and heavy equipment training.	0.4	3.5	3.5
72400	Out Of State Travel		Transportation and per diem for new equipment inspection and training prior to acceptance and delivery to Fairbanks; occasional American Association of Airport Executives (AAAE) snow removal conferences.	0.0	3.5	3.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Fairbanks Airport Field and Equipment Maintenance (615)
RDU: Fairbanks International Airport (529)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services	166.2	150.9	150.9

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**166.2**	**150.9**	**150.9**
73025	Education Services		Training and continuing education, conference registration and tuition.	0.6	0.0	0.0
73150	Information Technlgy		Software/Licensing maintenance	6.0	0.0	0.0
73156	Telecommunication		Cell phones, radios and electronics.	0.7	1.0	1.0
73175	Health Services		Random drug tests and medical services.	2.8	3.0	3.0
73225	Delivery Services		Freight and postage.	0.4	0.4	0.4
73525	Utilities		Electricity, natural gas and disposal services for maintenance and storage buildings.	134.1	128.0	128.0
73650	Struc/Infstruct/Land		Cleaning landscape rock.	1.3	0.0	0.0
73675	Equipment/Machinery		Vehicle related repairs and maintenance; other equipment maintenance.	5.6	5.0	5.0
73750	Other Services (Non IA Svcs)		Coverall and laundry service, etc.	2.1	2.1	2.0
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the 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.	0.5	0.6	0.6
73808	Building Maintenance	Mechanical Inspection	Inspect new regulator building	0.1	0.1	0.0
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	1.3	0.0	0.0
73818	Training (Services-IA Svcs)	General Srvcs Facilities Maint.	Employee training	0.1	0.1	0.0
73848	State Equip Fleet	State Equipment Fleet Admin	State Equipment Fleet cost allocation fee for vehicle and equipment procurement services.	10.6	10.6	10.9

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Fairbanks Airport Field and Equipment Maintenance (615)
RDU: Fairbanks International Airport (529)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities	712.5	781.4	781.4

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			74000 Commodities Detail Totals	**712.5**	**781.4**	**781.4**
74200	Business		Office supplies and equipment, computer hardware.	3.0	8.0	8.0
74443	Growth Control		Grass seed, soil amendments and weed control for airfield safety areas.	3.6	2.0	2.0
74446	Growth Promotion		Landscaping	1.5	0.0	0.0
74480	Household & Instit.		Cleaning supplies, non-food supplies, coveralls.	11.2	11.0	11.0
74600	Safety (Commodities)		Personal safety supplies.	3.2	5.0	5.0
74650	Repair/Maintenance (Commodities)		Vehicle parts and supplies, runway paint, deicing chemicals, asphalt, lighting supplies, sand, lubricating oils and grease, grader blades, small tools, signs, aggregate, culverts, and building materials.	441.0	555.4	555.4
74856	Diesel		Heavy equipment fuel.	249.0	200.0	200.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Fairbanks Airport Field and Equipment Maintenance (615)
RDU: Fairbanks International Airport (529)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund	10.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
66190	Py Reimburse Recvry Revenue collected in FY11 from prior year charges.				4.5	0.0	0.0
66370	Misc Rev Revenue collected in FY11 from prior year charges.				5.6	0.0	0.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Fairbanks Airport Field and Equipment Maintenance (615)
RDU: Fairbanks International Airport (529)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73806	IT-Telecommunication	Telecommunications services provided by the 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	0.5	0.6	0.6
			73806 IT-Telecommunication subtotal:		**0.5**	**0.6**	**0.6**
73808	Building Maintenance	Inspect new regulator building	Inter-dept	Mechanical Inspection	0.1	0.1	0.0
			73808 Building Maintenance subtotal:		**0.1**	**0.1**	**0.0**
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	1.3	0.0	0.0
			73815 Financial subtotal:		**1.3**	**0.0**	**0.0**
73818	Training (Services-IA Svcs)	Employee training	Inter-dept	General Srvcs Facilities Maint.	0.1	0.1	0.0
			73818 Training (Services-IA Svcs) subtotal:		**0.1**	**0.1**	**0.0**
73848	State Equip Fleet	State Equipment Fleet cost allocation fee for vehicle and equipment procurement services.	Intra-dept	State Equipment Fleet Admin	10.6	10.6	10.9
			73848 State Equip Fleet subtotal:		**10.6**	**10.6**	**10.9**
			Fairbanks Airport Field and Equipment Maintenance total:		**12.6**	**11.4**	**11.5**
			Grand Total:		**12.6**	**11.4**	**11.5**

Component: Fairbanks Airport Operations

Contribution to Department's Mission

Assure a safe, well-constructed, well-coordinated, environmentally compliant airport that meets all Federal Aviation Administration (FAA) requirements for service to air carriers, tenants, general aviation, the public, and employees.

Core Services

- Operations: Perform daily airport operations inspections, disseminate Notices to Airmen to the FAA, air carriers, and the public. Develop and disseminate operational plans and orders. Monitor land lease activity and tie down parking for compliance with authorized uses. Coordinate participation in the annual FAA airport certification inspection.
- Engineering: Provide analysis for adherence to Federal Aviation Regulations (FARs) and FAA Advisory Circulars. Provide analysis, cost estimation, and bid proposal development support for Northern Region planning, design and construction of airport facilities. Perform direct project management for other airport maintenance projects.
- Environmental: Develop and implement employee safety training programs. Resolve environmental assessment, remediation, and hazardous waste prevention problems at airport and tenant facilities. Maintain permit compliance for various environmental programs including storm water and air quality.

Key Component Challenges

- Implement the West Side Apron Improvements project in a user-friendly manner.
- Install the Individual Training Programs for badging/driver training by years end.
- Accurately scope needed repairs for the De-icing basins.
- Changes in bypass mail that result in less cargo through the airport.

Significant Changes in Results to be Delivered in FY2013

No significant changes are anticipated.

Major Component Accomplishments in 2011

Engineering

- Secured contractor and obtained FAA grant monies to construct West Side Apron Improvements.
- Honor Award for “Excellence in Architecture” for the terminal project by American Institute of Architects
- Partially scoped needed repairs for the De-icing basins.
- Enlarged Cargo Apron hardstand #1 to be DG VI capable.
- Successfully installed Common Use Passenger Processing System to assist seasonal and international carriers with passenger check in and boarding.
- Initiated design on rifle range backstop and float and boat house.
- Completed assessment of the Airport Rescue and Fire Fighting building and obtained legislative authority to initiate repairs in 2012/1013.
- Successfully negotiated new Airport Security Plan with the Transportation Security Administration (TSA).
- Finalized key “base maps” to assist with airport engineering drawings.
- Updated Airport Layout Plan (ALP) with current coordinates and submitted to FAA for approval.
- Initiated Electronic Airport Layout Plan (E-ALP) project via geographical information system (GIS) mapping; 1 of 20 airports in the nation to be selected to pilot the project.

Airfield Operations

- FAI was 4th in the nation to pilot FAA’s “E-Notam” that reduces bureaucracy and enhances safety.
- Handled 117 diversions from Anchorage International Airport, Elmendorf and Eielson Air Force Bases.

- Operations engaged the services of USDA to perform an 18 month, full-time, on-site, comprehensive wildlife mitigation assessment as required by the FAA. This assessment will be used to assure compliance with federal regulations and safety for the flying public.

Statutory and Regulatory Authority

AS 2 Aeronautics
AS 44 State Government
17 AAC Chapter 40, Aviation
AS 46 Environmental Conservation
FAR Part 139
FAR Part 77
40 CFR EPA
29 CFR OSHA
49 CFR US DOT

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Fairbanks Airport Operations
Component Financial Summary

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,065.5	1,155.3	1,200.0
72000 Travel	7.7	15.0	15.0
73000 Services	64.6	105.0	88.0
74000 Commodities	15.5	30.0	30.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,153.3**	**1,305.3**	**1,333.0**
Funding Sources:			
1027 International Airport Revenue Fund	1,153.3	1,305.3	1,333.0
Funding Totals	**1,153.3**	**1,305.3**	**1,333.0**

Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2012 Management Plan	**0.0**	**0.0**	**1,305.3**	**0.0**	**1,305.3**
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	0.0	0.0	18.9	0.0	18.9
-FY2013 Health Insurance Increases	0.0	0.0	8.8	0.0	8.8
FY2013 Governor	**0.0**	**0.0**	**1,333.0**	**0.0**	**1,333.0**

Fairbanks Airport Operations
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	10	10	Annual Salaries	742,746
Part-time	0	0	Premium Pay	18,187
Nonpermanent	0	0	Annual Benefits	451,169
			Less 1.00% Vacancy Factor	(12,121)
			Lump Sum Premium Pay	0
Totals	**10**	**10**	**Total Personal Services**	**1,199,981**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Airport Operations Officer	0	5	0	0	5
Airport Operations Specialist	0	1	0	0	1
Engineer/Architect III	0	1	0	0	1
Engineering Associate	0	1	0	0	1
Environ Program Spec II	0	1	0	0	1
Environ Program Spec IV	0	1	0	0	1
Totals	**0**	**10**	**0**	**0**	**10**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Fairbanks Airport Operations (1813)
RDU: Fairbanks International Airport (529)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,065.5	1,155.3	1,155.3	1,155.3	1,200.0	44.7	3.9%
72000 Travel	7.7	15.0	15.0	15.0	15.0	0.0	0.0%
73000 Services	64.6	105.0	105.0	105.0	88.0	-17.0	-16.2%
74000 Commodities	15.5	30.0	30.0	30.0	30.0	0.0	0.0%
75000 Capital Outlay	0.0	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	**1,153.3**	**1,305.3**	**1,305.3**	**1,305.3**	**1,333.0**	**27.7**	**2.1%**
Fund Sources:							
1027 Int Airprt (Other)	1,153.3	1,305.3	1,305.3	1,305.3	1,333.0	27.7	2.1%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**1,153.3**	**1,305.3**	**1,305.3**	**1,305.3**	**1,333.0**	**27.7**	**2.1%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	10	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Fairbanks Airport Operations (1813)
RDU: Fairbanks International Airport (529)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	1,305.3	1,155.3	15.0	105.0	30.0	0.0	0.0	0.0	10	0	0
1027 Int Airprt	1,305.3											
	Subtotal	**1,305.3**	**1,155.3**	**15.0**	**105.0**	**30.0**	**0.0**	**0.0**	**0.0**	**10**	**0**	**0**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
	Subtotal	**1,305.3**	**1,155.3**	**15.0**	**105.0**	**30.0**	**0.0**	**0.0**	**0.0**	**10**	**0**	**0**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	17.0	0.0	-17.0	0.0	0.0	0.0	0.0	0	0	0

Fairbanks International Airport (FIA) Operations component needs additional receipt authority due to step advancements and filling of a vacant position. Funding is available to transfer from FAI Operations component services line due to excess environmental testing funds.

FY2013 Salary Increases												
	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	18.9											

FY2013 Salary Increases: $18.9

FY2013 Health Insurance Increases												
	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	8.8											

FY2013 Health Insurance Increases: $8.8

	Totals	**1,333.0**	**1,200.0**	**15.0**	**88.0**	**30.0**	**0.0**	**0.0**	**0.0**	**10**	**0**	**0**

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Fairbanks Airport Operations (1813)
RDU: Fairbanks International Airport (529)

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
25-0855	Airport Operations Officer	FT	A	GP	Fairbanks	203	18D / E	12.0		64,384	0	4,813	42,746	111,943	0
25-2999	Airport Operations Officer	FT	A	GP	Fairbanks	203	18E / F	12.0		65,147	0	3,679	42,606	111,432	0
25-3003	Airport Operations Officer	FT	A	GP	Fairbanks	203	18G	12.0		69,156	0	3,723	44,137	117,016	0
25-3022	Environ Program Spec IV	FT	A	SS	Fairbanks	203	20K	12.0		85,878	0	0	48,540	134,418	0
25-3030	Airport Operations Specialist	FT	A	SS	Fairbanks	203	19C	12.0		67,308	0	0	41,526	108,834	0
25-3044	Engineer/Architect III	FT	A	SS	Fairbanks	203	25J / K	12.0		120,174	0	0	60,674	180,848	0
25-3377	Environ Program Spec II	FT	A	GG	Fairbanks	203	16C	12.0		52,500	0	0	36,440	88,940	0
25-3517	Engineering Associate	FT	A	GP	Fairbanks	203	21D / E	12.0		78,884	0	0	46,405	125,289	0
25-3519	Airport Operations Officer	FT	A	GP	Fairbanks	203	18E / F	12.0		66,755	0	3,480	43,138	113,373	0
25-3520	Airport Operations Officer	FT	A	GP	Fairbanks	203	18J / K	12.0		72,560	0	2,492	44,957	120,009	0

	Total Positions	New	Deleted
Full Time Positions:	10	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	10	0	0

Total Component Months: 120.0

Total Salary Costs:	742,746
Total COLA:	0
Total Premium Pay::	18,187
Total Benefits:	451,169
Total Pre-Vacancy:	1,212,102
Minus Vacancy Adjustment of 1.00%:	(12,121)
Total Post-Vacancy:	1,199,981
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,199,981

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	1,212,102	1,199,981	100.00%
Total PCN Funding:	**1,212,102**	**1,199,981**	**100.00%**

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Fairbanks Airport Operations (1813)
RDU: Fairbanks International Airport (529)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel	7.7	15.0	15.0

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			72000 Travel Detail Totals	**7.7**	**15.0**	**15.0**
72100	Instate Travel		Instate travel for staff as necessary to perform various duties.	4.4	8.0	8.0
72400	Out Of State Travel		Transportation and per diem to American Association of Airport Executives (AAAE) conferences and workshops on Federal Aviation Administration regulations for airport Operations staff; travel by environmental staff to Environmental Protection Agency standards workshops and training.	3.3	7.0	7.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Fairbanks Airport Operations (1813)
RDU: Fairbanks International Airport (529)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services	64.6	105.0	88.0

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**64.6**	**105.0**	**88.0**
73025	Education Services		Conference registration and tuition, membership fees.	8.4	5.0	5.0
73150	Information Technlgy		All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases.	5.0	0.0	0.0
73156	Telecommunication		Cell phones and other radio and closed-circuit television charges.	1.7	3.4	3.4
73175	Health Services		Hearing and other preventative tests for worker safety.	4.1	0.6	0.6
73225	Delivery Services		Shipping charges.	0.1	0.1	0.1
73525	Utilities		Regulated storm water disposal to sanitary sewer.	11.4	10.0	10.0
73675	Equipment/Machinery		On-site sanitation services.	0.0	2.0	2.0
73750	Other Services (Non IA Svcs)		Environmental testing services including hazardous and non hazardous materials testing, test well drilling, hazardous waste disposal, spill cleanup and disposal, permit compliance reviews, various environmental and employee safety training programs, printing and graphic services, subscriptions, other services.	11.5	59.1	42.1
73803	Conservation/Envirn (IA Svcs)	FishGm - WC Special Projects	RSA to support habitat maintenance that makes Creamer's Field attractive and Fairbanks International Airport unattractive to migrating birds.	21.8	24.6	24.6
73815	Financial	Finance	Chargeback fee for AKSAS and AKPAY.	0.5	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	0.1	0.2	0.2

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Fairbanks Airport Operations (1813)
RDU: Fairbanks International Airport (529)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities	15.5	30.0	30.0

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			74000 Commodities Detail Totals	**15.5**	**30.0**	**30.0**
74200	Business		Office supplies, manuals, subscriptions.	2.7	15.0	15.0
74480	Household & Instit.		Clothing and Uniforms.	1.6	0.0	0.0
74600	Safety (Commodities)		Ammunition for bird and wildlife hazing, fire suppression, hazmat and other safety supplies.	9.7	11.0	11.0
74650	Repair/Maintenance (Commodities)		Small tools and equipment.	1.5	4.0	4.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Fairbanks Airport Operations (1813)
RDU: Fairbanks International Airport (529)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73803	Conservation/Envirn (IA Svcs)	RSA to support habitat maintenance that makes Creamer's Field attractive and Fairbanks International Airport unattractive to migrating birds.	Inter-dept	FishGm - WC Special Projects	21.8	24.6	24.6
			73803 Conservation/Envirn (IA Svcs) subtotal:		**21.8**	**24.6**	**24.6**
73815	Financial	Chargeback fee for AKSAS and AKPAY.	Inter-dept	Finance	0.5	0.0	0.0
			73815 Financial subtotal:		**0.5**	**0.0**	**0.0**
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.1	0.2	0.2
			73819 Commission Sales (IA Svcs) subtotal:		**0.1**	**0.2**	**0.2**
			Fairbanks Airport Operations total:		**22.4**	**24.8**	**24.8**
			Grand Total:		**22.4**	**24.8**	**24.8**

Component: Fairbanks Airport Safety

Contribution to Department's Mission

Airport Police and Fire (AP&F) provides airport rescue and fire fighting (ARFF), law enforcement, emergency medical technician, radio dispatch communications, and other safety-related services necessary to meet Federal Aviation Administration (FAA) airport certification and Transportation Security Administration (TSA) security requirements on a 24-hour/365 day per year basis.

Core Services

- Airport Rescue and Fire Fighting (ARFF): Plan, staff, train for, and respond to real and simulated aircraft and bomb threat incidents, accidents, and natural disasters.
- Law Enforcement: Meet part 49 Code of Federal Regulations (CFR), including support to the Transportation Security Administration (TSA), and state law enforcement statutory and regulatory requirements.
- Manage required airport security processes: Airport Security Plan, background checks, ID badges, and airport access control.
- Provide 24-hour central dispatch radio communications for all airport functions and emergencies.
- Manage airport permits for General Aviation tiedowns, float pond parking, and taxi cabs.

Key Component Challenges

- Staffing - Officer recruitment and retention to maintain FAA and TSA federally mandated ARFF, law enforcement and security standards. Currently all AP&F positions have been filled. However, due to long training times until officers obtain the requisite certifications, it is imperative to keep up with recruitment and retention.
- Planning for ARFF facility re-build, including temporary facilities and infrastructure.

Significant Changes in Results to be Delivered in FY2013

No significant changes are anticipated as long as employee retention rates improve.

Major Component Accomplishments in 2011

- Recruited and hired two new AP&F Officers who are now completing training.
- Completed initial training for two dispatchers and two AP&F officers.
- Recruited and hired one part-time dispatcher.
- Hired full time Badging Office Supervisor / Alternate Security Coordinator.
- Completed re-write of and gained approval for new Airport Security Plan.
- Completed re-write of and gained approval for new Airport Emergency Plan.
- Initiated Interactive Training Program for driver and badge training.
- Completed comprehensive badge audit and re-badging for all airport employees and tenants.
- Conducted 4th annual “Big Pour” with native communities in effort to reduce alcohol to villages.
- Designed enhanced security for Gate 20 pursuant to successful negotiation of Airport Security Plan.

Statutory and Regulatory Authority

AS 2 Aeronautics
AS 44 State Government
AS 18 Health/Safety
17 AAC Chapter 40, Aviation
FAR Part 139
29 CFR OSHA

49 CFR, dealing with airport security: TSR 1500, 1503, 1520, 1540, 1542, 1544, and 1546
International Fire Code
NFPA / AK fire code

Contact Information

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Fairbanks Airport Safety
Component Financial Summary

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,875.7	4,231.2	4,334.0
72000 Travel	8.6	8.0	8.0
73000 Services	52.2	52.0	52.0
74000 Commodities	151.3	177.1	177.1
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**4,087.8**	**4,468.3**	**4,571.1**
Funding Sources:			
1002 Federal Receipts	244.9	320.0	320.0
1027 International Airport Revenue Fund	3,842.9	4,148.3	4,251.1
Funding Totals	**4,087.8**	**4,468.3**	**4,571.1**

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	244.9	320.0	320.0
Restricted Total		**244.9**	**320.0**	**320.0**
Total Estimated Revenues		**244.9**	**320.0**	**320.0**

Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2012 Management Plan	**0.0**	**0.0**	**4,148.3**	**320.0**	**4,468.3**
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	0.0	0.0	72.1	0.0	72.1
-FY2013 Health Insurance Increases	0.0	0.0	30.7	0.0	30.7
FY2013 Governor	**0.0**	**0.0**	**4,251.1**	**320.0**	**4,571.1**

Fairbanks Airport Safety
Personal Services Information

Authorized Positions	FY2012 Management Plan	FY2013 Governor
Full-time	34	34
Part-time	2	2
Nonpermanent	0	0
Totals	**36**	**36**

Personal Services Costs	
Annual Salaries	2,314,283
Premium Pay	509,150
Annual Benefits	1,625,731
Less 2.59% Vacancy Factor	(115,164)
Lump Sum Premium Pay	0
Total Personal Services	**4,334,000**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	1	0	0	1
Airport Police & Fire Off I	0	3	0	0	3
Airport Police & Fire Off II	0	18	0	0	18
Airport Police & Fire Off III	0	4	0	0	4
Airport Police & Fire Off IV	0	1	0	0	1
Airport Police & Fire Off V	0	1	0	0	1
Office Assistant II	0	1	0	0	1
Radio Dispatcher II	0	6	0	0	6
Radio Dispatcher III	0	1	0	0	1
Totals	**0**	**36**	**0**	**0**	**36**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Fairbanks Airport Safety (617)
RDU: Fairbanks International Airport (529)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	3,875.7	4,349.2	4,349.2	4,231.2	4,334.0	102.8	2.4%
72000 Travel	8.6	8.0	8.0	8.0	8.0	0.0	0.0%
73000 Services	52.2	52.0	52.0	52.0	52.0	0.0	0.0%
74000 Commodities	151.3	177.1	177.1	177.1	177.1	0.0	0.0%
75000 Capital Outlay	0.0	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	**4,087.8**	**4,586.3**	**4,586.3**	**4,468.3**	**4,571.1**	**102.8**	**2.3%**
Fund Sources:							
1002 Fed Rcpts (Other)	244.9	320.0	320.0	320.0	320.0	0.0	0.0%
1027 Int Airprt (Other)	3,842.9	4,266.3	4,266.3	4,148.3	4,251.1	102.8	2.5%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**3,842.9**	**4,266.3**	**4,266.3**	**4,148.3**	**4,251.1**	**102.8**	**2.5%**
Federal Funds	**244.9**	**320.0**	**320.0**	**320.0**	**320.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	34	34	34	34	34	0	0.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Fairbanks Airport Safety (617)
RDU: Fairbanks International Airport (529)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	4,586.3	4,349.2	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0
1002 Fed Rcpts	320.0											
1027 Int Airprt	4,266.3											
	Subtotal	**4,586.3**	**4,349.2**	**8.0**	**52.0**	**177.1**	**0.0**	**0.0**	**0.0**	**34**	**2**	**0**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
Transfer to FAI Facilities to Cover Increased Utility Costs												
	Trout	-118.0	-118.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	-118.0											

Based on actual expenditures in the past several years, the Fairbanks International Airport (FAI) facilities component needs additional funding to cover utility costs. There is no economic indication of relief from the costs associated with heating oil, natural gas, electricity and water. Authority is available to transfer between components due to a review of budgeted premium pay compared to current needs, as well as filling vacant PCNs at lower steps. This action will result in fewer revised programs to fund utility costs in facilities, as well as a reasonable vacancy factor in FAI safety.

Action was approved via ADN 25-2-7754.

	Subtotal	**4,468.3**	**4,231.2**	**8.0**	**52.0**	**177.1**	**0.0**	**0.0**	**0.0**	**34**	**2**	**0**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
FY2013 Salary Increases												
	SalAdj	72.1	72.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	72.1											

FY2013 Salary Increases: $72.1

FY2013 Health Insurance Increases												
	SalAdj	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	30.7											

FY2013 Health Insurance Increases: $30.7

	Totals	**4,571.1**	**4,334.0**	**8.0**	**52.0**	**177.1**	**0.0**	**0.0**	**0.0**	**34**	**2**	**0**

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Fairbanks Airport Safety (617)
RDU: Fairbanks International Airport (529)

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
25-0244	Radio Dispatcher II	PT	A	GP	Fairbanks	103	12B	9.6		31,262	0	6,012	20,722	57,996	0
25-3013	Airport Police & Fire Off V	FT	F	SS	Fairbanks	103	20O	12.0		99,528	0	10,000	57,306	166,834	0
25-3014	Airport Police & Fire Off III	FT	F	AP	Fairbanks	103	76E / F	12.0		73,472	0	24,467	52,952	150,891	0
25-3015	Airport Police & Fire Off IV	FT	F	AP	Fairbanks	103	77L	12.0		90,504	0	21,526	57,953	169,983	0
25-3016	Airport Police & Fire Off III	FT	F	AP	Fairbanks	103	76M	12.0		87,228	0	14,582	54,414	156,224	0
25-3017	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75F / J	12.0		70,046	0	10,086	46,226	126,358	0
25-3019	Airport Police & Fire Off III	FT	F	AP	Fairbanks	103	76L / M	12.0		87,097	0	12,126	53,437	152,660	0
25-3024	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75M / N	12.0		83,693	0	11,688	51,985	147,366	0
25-3025	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75E / F	12.0		68,881	0	12,153	46,567	127,601	0
25-3026	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75D / E	12.0		65,577	0	11,711	45,152	122,440	0
25-3027	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75E / F	12.0		64,576	0	12,153	44,941	121,670	0
25-3028	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75C / D	12.0		63,400	0	13,545	45,022	121,967	0
25-3029	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75M / N	12.0		83,187	0	11,688	51,794	146,669	0
25-3031	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75D / E	12.0		65,577	0	14,053	46,036	125,666	0
25-3032	Airport Police & Fire Off III	FT	F	AP	Fairbanks	103	76M / N	12.0		89,276	0	22,582	57,899	169,757	0
25-3034	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75M / N	12.0		81,163	0	11,688	51,030	143,881	0
25-3035	Airport Police & Fire Off I	FT	F	AP	Fairbanks	103	74B / C	12.0		58,077	0	14,714	43,453	116,244	0
25-3036	Radio Dispatcher II	PT	A	GP	Fairbanks	103	12C / D	9.6		32,355	0	11,799	23,321	67,475	0
25-3038	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75F	12.0		69,936	0	15,129	48,089	133,154	0
25-3041	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75D / E	12.0		67,404	0	14,778	47,000	129,182	0
25-3042	Airport Police & Fire Off I	FT	F	AP	Fairbanks	103	74E / F	12.0		64,968	0	14,053	45,806	124,827	0
25-3045	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75E / F	12.0		68,670	0	14,778	47,478	130,926	0
25-3046	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75D / E	12.0		65,476	0	14,053	45,998	125,527	0
25-3047	Airport Police & Fire Off I	FT	F	AP	Fairbanks	103	74B / C	12.0		57,114	0	12,127	42,112	111,353	0
25-3048	Radio Dispatcher II	FT	A	GP	Fairbanks	103	12J / K	12.0		49,599	0	10,990	39,495	100,084	0
25-3049	Radio Dispatcher II	FT	A	GP	Fairbanks	103	12E / F	12.0		43,500	0	11,555	37,405	92,460	0
25-3050	Radio Dispatcher III	FT	A	GP	Fairbanks	103	13D / E	12.0		44,778	0	10,273	37,403	92,454	0
25-3051	Radio Dispatcher II	FT	A	GP	Fairbanks	103	12G / J	12.0		47,291	0	10,541	38,453	96,285	0
25-3053	Administrative Assistant I	FT	A	SS	Fairbanks	603	12B / C	12.0		41,246	0	61	31,706	73,013	0
25-3055	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75C / D	12.0		64,870	0	9,933	44,213	119,016	0
25-3079	Office Assistant II	FT	A	GP	Fairbanks	203	10F / G	12.0		38,862	0	0	31,288	70,150	0
25-3470	Radio Dispatcher II	FT	A	GP	Fairbanks	103	12C / D	12.0		40,736	0	9,998	35,773	86,507	0
25-3541	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75F	12.0		69,936	0	10,792	46,451	127,179	0
25-3542	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75E / F	12.0		68,670	0	12,639	46,670	127,979	0
25-3773	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75A	12.0		58,164	0	45,450	55,095	158,709	0
25-3774	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75A	12.0		58,164	0	45,427	55,086	158,677	0

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Fairbanks Airport Safety (617)
RDU: Fairbanks International Airport (529)

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

	Total Positions	New	Deleted
Full Time Positions:	34	0	0
Part Time Positions:	2	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	36	0	0

Total Component Months: 427.2

Total Salary Costs:	2,314,283
Total COLA:	0
Total Premium Pay::	509,150
Total Benefits:	1,625,731
Total Pre-Vacancy:	4,449,164
Minus Vacancy Adjustment of 2.59%:	(115,164)
Total Post-Vacancy:	4,334,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	4,334,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	317,386	309,171	7.13%
1027 International Airport Revenue Fund	4,131,778	4,024,829	92.87%
Total PCN Funding:	**4,449,164**	**4,334,000**	**100.00%**

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Fairbanks Airport Safety (617)
RDU: Fairbanks International Airport (529)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel	8.6	8.0	8.0

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		72000 Travel Detail Totals	**8.6**	**8.0**	**8.0**
72100 Instate Travel		Transportation and per diem for Chief of Safety to attend meetings and for officers to attend and/or conduct firefighting, safety and/or security training classes and workshops.Training for radio dispatchers when not available locally.	6.1	4.0	4.0
72400 Out Of State Travel		Officer training.	2.5	4.0	4.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Fairbanks Airport Safety (617)
RDU: Fairbanks International Airport (529)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services	52.2	52.0	52.0

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**52.2**	**52.0**	**52.0**
73025	Education Services		Memberships in law enforcement and fire fighting professional organizations and employee tuition and conference registration fees.	2.5	3.3	3.3
73026	Training/Conferences		Training and continuing education, conference registration and tuition fees.	0.5	0.0	0.0
73150	Information Technlgy		All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement.	0.0	7.5	7.5
73156	Telecommunication		Cell phones, long distance and radios.	8.6	9.0	9.0
73175	Health Services		Biennial staff physicals and other recruitment-related health screenings	19.4	5.0	5.0
73225	Delivery Services		Freight and shipping charges.	0.2	2.0	2.0
73450	Advertising & Promos		Fairbanks Daily News Miner Advertisement.	1.0	0.0	0.0
73525	Utilities		Waste disposal.	0.6	1.0	1.0
73650	Struc/Infstruct/Land		Building inspection	0.3	0.5	0.5
73675	Equipment/Machinery		Office equipment maintenance.	6.1	2.0	2.0
73750	Other Services (Non IA Svcs)		Criminal history record checks, polygraph, psych exams; advertising, printing, photo processing.	11.0	20.1	20.1
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the Department of Administration.	0.0	1.2	1.2
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	1.7	0.0	0.0
73818	Training (Services-IA Svcs)	PubSaf - Fire and Life Safety Operations	Firefighter and hazardous material training.	0.2	0.2	0.2

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Fairbanks Airport Safety (617)
RDU: Fairbanks International Airport (529)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**52.2**	**52.0**	**52.0**
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	0.1	0.2	0.2

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Fairbanks Airport Safety (617)
RDU: Fairbanks International Airport (529)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities	151.3	177.1	177.1

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			74000 Commodities Detail Totals	**151.3**	**177.1**	**177.1**
74200	Business		Training manuals and videos, office supplies, furniture and equipment, security badge materials, audio/visual training aides and subscriptions.	13.6	20.0	20.0
74480	Household & Instit.		Uniforms and other clothing, cleaning supplies.	12.2	13.0	13.0
74600	Safety (Commodities)		Ammunition and firearms, first aid supplies and physical conditioning equipment, law enforcement supplies, firefighting foam, dry chemical agents and fire extinguishers, safety flares, personal protection gear (bunkers, self-contained breathing apparatus). Includes $20.0 Federal authority for possible drug seizure or homeland security reimbursements.	25.1	54.1	54.1
74650	Repair/Maintenance (Commodities)		Parts and supplies, small tools and bottled gas.	4.2	15.0	15.0
74855	Unleaded		Vehicle fuel.	88.4	70.0	70.0
74856	Diesel		Fuel for fire pit training classes.	7.8	5.0	5.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Fairbanks Airport Safety (617)
RDU: Fairbanks International Airport (529)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay	0.0	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		75000 Capital Outlay Detail Totals	**0.0**	**0.0**	**0.0**
76150 Other Equipment		Fitness equipment	0.0	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Fairbanks Airport Safety (617)
RDU: Fairbanks International Airport (529)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts	244.9	320.0	320.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
57911	Bja Drug Enforcement US Dept of Justice asset reallocation program for successful drug interdictions performed by law enforcement. Amounts vary from year to year.		25020045	21600	0.0	20.0	20.0
58210	Fed Proj- Transportn Reimbursement from the Transportation Security Administration for the Law Enforcement Officer Reimbursement Agreement Program, through September, 2012. Under this agreement, Fairbanks International Airport (FAI) will train and deploy sufficient law enforcement officers to meet their dual responsibility of ensuring the safety of passengers and to counter risks to transportation security.		25020051	21600	244.9	300.0	300.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Fairbanks Airport Safety (617)
RDU: Fairbanks International Airport (529)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration.	Inter-dept	Enterprise Technology Services	0.0	1.2	1.2
			73806 IT-Telecommunication subtotal:		**0.0**	**1.2**	**1.2**
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	1.7	0.0	0.0
			73815 Financial subtotal:		**1.7**	**0.0**	**0.0**
73818	Training (Services-IA Svcs)	Firefighter and hazardous material training.	Inter-dept	PubSaf - Fire and Life Safety Operations	0.2	0.2	0.2
			73818 Training (Services-IA Svcs) subtotal:		**0.2**	**0.2**	**0.2**
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.1	0.2	0.2
			73819 Commission Sales (IA Svcs) subtotal:		**0.1**	**0.2**	**0.2**
			Fairbanks Airport Safety total:		**2.0**	**1.6**	**1.6**
			Grand Total:		**2.0**	**1.6**	**1.6**

Marine Highway System Results Delivery Unit

Contribution to Department's Mission

Provide safe, secure, reliable and efficient transportation of people, goods and vehicles through the Alaska Marine Highway System by developing and implementing sound policy and procedures for operations, and staffing with well trained professionals who are sensitive to the needs of our customers.

Core Services

- The Alaska Marine Highway System (AMHS) operates 11 roll-on/roll-off (Ro-Ro) passenger ships during the summer season and as few as 4 ships during the fall, winter and spring season. Weeks of operation are tailored to meet the needs of the traveling public and communities while maximizing revenue and minimizing costs.
- AMHS transports people, goods, and vehicles to and from 33 ports along 3,500 route miles from Bellingham, Washington out the Aleutian Island chain to Unalaska.
- Shore operations include a central reservations office and 16 State-owned terminals and their staffs who provide shelter and book passage for an average of over 330,000 passengers and stage over 110,000 vehicles per year aboard AMHS vessels.
- 772 shipboard budgeted positions to crew AMHS vessels based upon U.S. Coast Guard (USCG) requirements and 164 shore side employees, including terminal operators, provide support to the vessels and crews.
- AMHS constantly maintains, repairs, refurbishes, and upgrades its vessels and terminal facilities. Hard usage in a marine environment and the stringent regulations (state, federal, and international) governing passenger-carrying marine vessels demand the need for these activities.

Major Activities to Advance Strategies	
• Design, procure and employ new Alaska Class shuttle vessels that take advantage of new technology, along with mainline vessels on longer routes • Implement a new reservation and manifest system • Optimize system schedules • Develop standard terminal prototypes for construction • Standardize system wide security plans • Provide access to shore excursion businesses	• Review and adjust organizational structure • Improve fuel efficiency through the use of new fuel management technology • Develop the recently purchased Ward Cove property and warehouse facility, so as to consolidate system warehouses, and create vessel layup cost savings • Analyze AMHS activities to identify cost savings • Continue to expand marketing capabilities • Improve efficiency via a 24/7 satellite communication system fleet wide

Key RDU Challenges

- AMHS is in the process of designing a new class of shuttle ferry. It is assumed that three of these new shuttle ferries would eventually replace two of the older mainline vessels in the fleet. These new additions will be designed to reduce costs and provide greater fleet-wide flexibility in their use, thus increasing revenue per rider mile while reducing operating expenses per rider mile.
- AMHS continues to evaluate the total cost of providing service while fostering a focused marketing campaign to continue increasing rider-ship and revenues to offset those operating costs.
- As fleet vessels age, challenges include additional maintenance requirements and possible reductions in federal funding to accomplish the increasing maintenance. The combination of reduced funding and increasing maintenance demands will be some of the system's greatest challenges going into the future. With the construction of the new class of shuttle ferry, future maintenance costs on both the State and federal sides should be reduced over many years. The system will also need to look towards new classes of vessels capable of operating between Ketchikan and Juneau, and in the Aleutian Islands, as these routes will require vessels with overnight accommodations and oceangoing capability. Those vessels not replaced by the new Alaska Class ferries will also require mid-life engine replacements which on average at today's pricing is approximately $25 million per vessel. The system should continue to operate out of both Bellingham and Prince Rupert as those ports provide options and flexibility to the traveling public and to the system.

- AMHS continues to be challenged with the Fast Vehicle Ferry (FVF) situation. The State has filed a law suit against the German engine manufacturer and the shipyard that built the fast ferries. The State has also sent AMHS engineering personnel, AG's office representatives, and consultants to Germany to meet with the engine manufacturer in an attempt to develop a solution to the situation. The challenge continues to be one of keeping the fast ferries running while attempting to ensure a reasonable service life of the engines, and protecting the investment the State has made in the two fast ferries.

Significant Changes in Results to be Delivered in FY2013

The Alaska Marine Highway System operating plan must be developed based on anticipated system revenues, general fund subsidies, and the AMHS fund balance. Budget requests are developed to allow continued year-round safe, reliable, and efficient transportation of people, goods, and vehicles on the Alaska Marine Highway.

Costs saving measures have been pursued aggressively to decrease, or at least control, the cost of providing transportation services to Alaskans and visitors to the State. As fuel prices increased, AMHS started a program of installing power management, fuel savings system's aboard our vessels. The M/V Aurora was used as the initial test platform for this new system and to date, the vessel has seen approximately a 12% savings in fuel consumption. Upon the completion of the 2012 federal overhaul period, a total of 10 vessels will have installed and operating fuel saving systems. Management has elected not to equip the M/V Lituya due to the short nature of its operating route and questionable payback (Ketchikan-Metlakatla).

AMHS was provided federal highway funding as a capital investment to install satellite communications systems aboard its ships. In order for the system to become fully operational in "real time" and provide communications from ship to shore on a 24/7 basis, the department purchased adequate bandwidth to implement the operational component intended for the system. With the purchase of the required bandwidth, the department will realize additional benefits related to safety and dependability, while improving business operations such as reporting updated information, reservations, and point of sale status. The new system also provides a 24/7 real time tracking capability which is available to our customers via the AMHS web site. This tracking system will be integrated with the State's 511 smart phone system giving our customers a visual location of the vessels, along with real time arrival and departure information. When all vessels have their satellite communications up and running and vessel communications needs are satisfied, the system will analyze the amount of remaining broadband to determine if there is enough remaining broadband to offer wireless internet to the travelling public. If there is not sufficient broadband, the system will consider third party service providers in an attempt to provide wireless service to our customers at no cost to the state (similar to in-flight internet services).

AMHS will be continuing the popular Bellingham to Whittier Cross-Gulf service which also backfills for the Tustumena in Kodiak and allows twice monthly Aleutian Island chain service (during the summer).

Major RDU Accomplishments in 2011

- Kept eleven AMHS vessels crewed and in service by completing annual overhauls and meeting federal certification requirements.
- Implemented Kennicott Bellingham to Whittier Express Cross-Gulf Service which facilitated twice monthly (summer only) Tustumena Aleutian Chain service.
- Maintained the International Safety Management (ISM) Code program certification required for AMHS vessels to visit Canadian ports and operate outside of inland boundaries. The AMHS is the only U.S. flag, vehicle-passenger vessel fleet with overnight accommodations to have earned this certification. This certification has become the safety standard for the entire AMHS fleet.
- Successfully trained all vessel employees to the highest international standards of basic safety training and ship familiarization set by federal Standards for Training, Certification, and Watch-keeping for Seafarers (STCW) requirements.
- Successfully retained qualified officers to operate the fast ferries under the International High Speed Code.
- Met the federal and international safety requirements for accountability of passengers.
- Terminal facilities were kept safely and reliably operating.
- Continued a proactive and aggressive marketing effort. For example, round trip discounts were offered during the winter months to stimulate ridership during that historically slow time of the year. Targeted specials were also continued, along with aggressive targeted advertising, which yielded positive results. To

date in 2011, both passenger and vehicle ridership show an increase over last year's totals by 4% and 5% respectively.

- Worked with the Marine Transportation Advisory Board, taking into account their input regarding AMHS operations and long-range planning.
- Continued the systematic maintenance, upgrade, and new construction process of the AMHS shoreside facilities including major renovations to the Hoonah and Angoon dock structures to make them FVF compatible.
- Continued the process of writing a fleet condition survey which lists the detailed condition of the vessels, and is important in determining the order of federal vessel overhaul projects and deferred maintenance lists.
- Completed all State capital maintenance, and regulatory vessel periods, along with the federally sponsored major overhauls of the vessels Taku and LeConte. Also completed the first federally sponsored engine overhaul of the fast ferry Chenega. State sponsored overhauls were conducted in Ketchikan and Seward, Alaska.
- Continued to integrate the Automated Time and Labor Advanced Scheduling (ATLAS) system with AKPAY for streamlined payroll reporting and tracking.
- Installed satellite systems and hardware aboard AMHS vessels which will allow for 24/7 communications with shoreside management, and will be required for the efficient real time operations of the new reservation and point of sale systems being developed. All vessels except the 2 FVF's now have satellite communications, and the FVF Chenega equipment will be installed this coming overhaul season. The FVF Fairweather will have the system installed next year.
- Made significant progress in the implementation of the new Reservations system as well as the Point of Sales cash register infrastructure. The Reservations System RFP will be on the street in November of 2011 and the POS RFP responses are currently being evaluated for bid. It is estimated that the new Reservations system should be operational by October of 2012 and the new POS system should be operational by May of 2012.
- Collective bargaining with the shipboard unions resulted in 3 year agreements with the MMP, MEBA and IBU unions. These agreements commenced in July of 2011 and terminate in June of 2014.

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Marine Highway System
RDU Financial Summary by Component

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Marine Vessel Operations	104,408.6	540.3	0.0	104,948.9	112,289.3	0.0	0.0	112,289.3	114,614.9	0.0	0.0	114,614.9
Marine Vessel Fuel	32,851.8	0.0	0.0	32,851.8	34,798.7	0.0	0.0	34,798.7	26,830.3	0.0	0.0	26,830.3
Marine Engineering	1,845.1	1,245.3	0.0	3,090.4	1,911.7	1,601.8	0.0	3,513.5	1,921.1	1,636.7	0.0	3,557.8
Overhaul	1,634.5	0.0	0.0	1,634.5	1,647.8	0.0	0.0	1,647.8	1,647.8	0.0	0.0	1,647.8
Reservations and Marketing	2,547.7	0.0	0.0	2,547.7	2,944.2	0.0	0.0	2,944.2	3,005.6	0.0	0.0	3,005.6
Marine Shore Operations	7,812.8	0.0	0.0	7,812.8	7,939.7	0.0	0.0	7,939.7	7,964.2	0.0	0.0	7,964.2
Vessel Operations Management	4,025.7	112.1	0.0	4,137.8	4,219.8	127.9	0.0	4,347.7	4,349.8	131.5	0.0	4,481.3
Totals	**155,126.2**	**1,897.7**	**0.0**	**157,023.9**	**165,751.2**	**1,729.7**	**0.0**	**167,480.9**	**160,333.7**	**1,768.2**	**0.0**	**162,101.9**

Marine Highway System
Summary of RDU Budget Changes by Component
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2012 Management Plan	**107,866.1**	**57,885.1**	**1,729.7**	**0.0**	**167,480.9**
Adjustments which will continue current level of service:					
-Marine Vessel Operations	1,307.8	0.0	0.0	0.0	1,307.8
-Marine Vessel Fuel	-8,742.4	0.0	0.0	0.0	-8,742.4
-Marine Engineering	2.9	6.5	34.9	0.0	44.3
-Reservations and Marketing	0.0	61.4	0.0	0.0	61.4
-Marine Shore Operations	-170.0	194.5	0.0	0.0	24.5
-Vessel Operations Management	0.0	130.0	3.6	0.0	133.6
Proposed budget increases:					
-Marine Vessel Operations	0.0	1,017.8	0.0	0.0	1,017.8
-Marine Vessel Fuel	0.0	774.0	0.0	0.0	774.0
FY2013 Governor	**100,264.4**	**60,069.3**	**1,768.2**	**0.0**	**162,101.9**

Component: Marine Vessel Operations

Contribution to Department's Mission

Provide safe, reliable, and efficient transportation of people and vehicles between Alaskan communities, Canada and Bellingham, Washington.

Core Services

- Operations provides for the transport of people, goods, and vehicles to and from 33 ports along 3,500 track miles from Bellingham, Washington, through Southeast Alaska, across the Gulf of Alaska to Prince William Sound and South Central Alaska, to Kodiak Island, the Alaskan Peninsula and out the Aleutian Island Chain to Unalaska.
- Meet U.S. Coast Guard (USCG) requirements by staffing Alaska Marine Highway System (AMHS) vessels with qualified employees.
- Provide quality service to every customer including housekeeping, food service, gift shops, bar service, and first responder medical assistance.
- Certify all shipboard employees under the Standards for Training, Certification, and Watch-keeping for Seafarers (STCW) program.
- Provide System-wide security per the regulations of the Federal Maritime Transportation Security Act.

Key Component Challenges

The AMHS continues to be challenged to provide specific training and certification for all vessel crews to comply with STCW/SOLAS requirements for ocean-going vessels and for those calling at foreign ports, such as Prince Rupert. The AMHS has recently learned that the USCG is proposing new regulations which could very severely impact our SOLAS class vessels, and the ability of the crews who man those SOLAS class vessels, to upgrade and/or obtain the licenses needed to operate our vessels which call at Prince Rupert, Canada. Also included in these proposed regulations are increased crew work-rest requirements on the SOLAS class vessels. The new proposed regulations could have a very negative effect on the AMHS's ability to operate in and out of Canada, along with the threat of our ships not having the right of free passage thru Canadian waters which is also needed for our ships to transit from Alaska to Bellingham. The proposed work-rest regulations could also create a situation where the AMHS would need to re-negotiate vessel union labor contracts for our 3 SOLAS classed ships. The Deputy Commissioner, General Manager, and Operations Manager have all submitted letters to the USCG requesting that changes be made to the proposed regulations before they become law, and that an extension, in general, be granted until the AMHS has more time to assess the new proposed regulations.

The AMHS also continues to be challenged by the ever increasing Maritime Transportation Security Act (MTSA) federal security regulations. As security regulations increase, the AMHS continues to adjust and has streamlined and consolidated the vessel security plans.

AMHS will be conducting a major winter 2011/ 2012 capital improvement overhaul project of the M/V Aurora. This overhaul is being accomplished with federal funding.

The system now has the continuing requirements of meeting Occupational Safety and Health Administration (OSHA) regulations and inspections at all of the state operated vessel terminals, as well as increased inspections at all AMHS terminals.

The system is in need of updating the entire food service program. This update will encompass fleet wide standardization of menus and training for food preparation. The update will also provide meal item nutritional information and ingredients to the traveling public through labeling requirements.

On a federal level the EPA is beginning to put into effect regulations which will, in effect, control and regulate the levels of diesel engine emissions going into the air. At this point in time, as the AMHS conducts vessel engine overhauls, additional engine cylinder kits must be installed, at additional cost and manpower, along with the associated planning necessary to meet these requirements. AMHS has also been required to secure EPA Vessel

General Permits (VGP). The VGP is a process by which AMHS acknowledges that plans are in place to address the 22 possible types of incidental vessel discharges. AMHS has experienced costs in producing the permit plans and there are also associated vessel crew costs with complying with the plans.

The new VGP regulations have become a challenge to AMHS in that the process of washing our vehicle decks can, under some situations such as debris accumulating on the vehicle decks from vehicles, livestock trailers, or fish vans, cause the deck to need to be cleaned up by ships crews before the vehicle decks can be washed down via a filtering process. This new situation has created additional operating costs for AMHS.

Federal EPA regulations have prompted AMHS to respond with plans to create an environmental guide for AMHS vessels and shore side facilities. In order to satisfy increasing regulation, this guide will serve as an overall program manual with specific instructions for handling and transferring materials within the AMHS. All of this material must be stored and eventually transported by regulated environmental contractors at significant cost to AMHS.

The Alaska State Department of Environmental Conservation (ADEC) continues to regulate vessel wastewater discharge and AMHS has just completed outfitting the last mainline vessel with new vessel wastewater treatment units. As these new wastewater treatment units are new and complex to operate, AMHS has incurred additional vessel labor costs to operate them.

The Alaska State Department of Environmental Conservation continues to regulate underground fuel storage tanks located within our marine terminals. Removal or modifications to monitor integrity of those underground fuel storage tanks is required. Additionally reporting to ADEC is required with regards to the monitoring of our underground sewage systems also located within our marine terminals. Both the removal of underground tanks, and the modification of other tanks in the ground, has been costly for AMHS.

On a state level the Washington State Department of Environmental Conservation (WDEC) has regulations which restrict water discharges of any type off of the ships or Bellingham terminal. At present, these regulations go beyond regulations currently in place by the EPA regarding runoff water and thus requires AMHS to provide contracted vehicle deck cleaning crews and equipment when our ships are in the Port of Bellingham. These regulations add to the cost of AMHS operations.

AMHS continues to be challenged with the process of assuring, tracking, and recording vessel crew training and the various licenses and certificates which all vessel crews must possess. This is a very labor intensive process and is becoming more of a challenge as more crew training and certification are constantly being required. This process is also an ever increasing cost to operating AMHS.

It is expensive and sometimes difficult to provide replacement service should AMHS vessels have a mechanical breakdown or during times of scheduled maintenance or dock outages. When outsourced replacement service is provided it is usually not of the same capability or capacity, despite the cost, which can create a lack of service to affected communities.

New docks are being constructed and requests are being made for AMHS to increase service to those communities. For example Gustavus has recently been added to the AMHS schedule, and soon the city of Ouzinkie will have a new dock finished, and they are requesting service, which could add another port of call to the system. AMHS is attempting to provide this additional service with existing resources without affecting established service to other communities.

The communities of Angoon and Hoonah have recently had upgrades to their mooring facilities to accommodate fast ferry operations in these two communities. To establish that service with the fast ferries, AMHS needed to develop route operating data which needed to be approved by the USCG and additional crew route training had to be conducted at additional cost. As the fast ferry Fairweather will be replacing the fast ferry Chenega in Prince William Sound during the winter of 2011/2012, so that the fast ferry Chenega can have needed engine repair work conducted, additional route data also was needed to be approved by the USCG and added to the FVF Fairweather route operating manual.

During the winter of 2010/2011 the fast ferry Chenega was caught in heavy weather in Prince William Sound and was not able to return to port and therefore was forced to spend the night in Prince William Sound. As a result of this

situation, the USCG sector responsible for Prince William Sound required AMHS to produce a very extensive heavy weather operating and route manual with procedures and routes to be used during times of heavy weather in Prince William Sound. The production of this manual was costly and labor intensive.

During the winters of 2010/2011 and 2011/2012, AMHS has needed to operate a fast ferry in Prince William Sound during the winter months. The reason for this operational decision is the needed maintenance of, and relief duties of, the M/V Aurora for the M/V LeConte. This situation required that the Aurora to be removed from Prince William Sound during those winter months. AMHS continues to maintain that winter operations for fast ferries in Prince William Sound are extremely challenging with multiple weather related cancellations already this fall.

In the future, AMHS faces many decisions regarding the development of new vessels and their integration into the fleet as well as the phasing out of the system's older vessels. The system is now designing the Alaska Class shuttle ferry and has the challenge of completing the design and then continuing on with the construction of the first Alaska Class Ferry. As the fleet vessels age, we are challenged with additional maintenance requirements, and possible reductions in federal funding to accomplish the increasing maintenance.

In addition to a new Alaska Class Ferry, the system must also look to the replacement of the M/V Tustumena. The M/V Tustumena was constructed in 1963, and has seen many years of tough duty running on our northern most and western most routes. The design and construction of this vessel will add additional challenges.

Another challenge is the need to replace, at an estimated cost of $25 million dollars, the M/V Columbia main engines. AMHS is currently engaged in the design process for new main engines, which will need to meet the newer, stricter environmental emission standards.

Management continues to work with vessel crews to encourage the acquisition of deck officer pilotage qualifications. This is, in some cases, proving to be very challenging. AMHS vessels continue to be challenged by deck officers needing all of the USCG licenses required for the ships which they crew, but also the requirement of needing the additional pilotage licenses for the areas in which our ships operate. Such a qualification requires time and experience operating in the affected area.

AMHS has its 50 anniversary celebration upcoming in 2013 and we have started to plan the celebrations which will talk place over the next 2 year period of time using in house capability and the services of our contracted marketing and public relations agency through a contract modification (at additional expense).

AMHS continues to work with the Department of Law in an attempt to resolve the known mechanical problems discovered with the fast ferry engines. AMHS is also in the process of its own engine replacement design project. It is assumed that should the legal process by which the state will attempt to ensure the continued operation of the fast ferry engines become prolonged; the AMHS may need to replace the fast ferry engines on our own to prevent service disruptions and a prolonged non-operational period.

Significant Changes in Results to be Delivered in FY2013

The AMHS operating plan must work within its budget and be developed based on anticipated system revenues, general fund operating revenue, and the AMHS fund balance. AMHS will continue to provide year round safe, reliable, and efficient transportation of people, goods, and vehicles on the Alaska Marine Highway.

Minor changes and adjustments to the past 3 year stable schedule are planned for summer of 2012 in order to increase ridership and improve service to communities. These were vetted during a public comment period and are generally being well received by the affected communities.

Major Component Accomplishments in 2011

- Provided 412 total operating weeks of service in Southeast and Southwest Alaska including the new Bellingham to Whittier express cross-Gulf of Alaska service connecting the lower 48 states to the Alaska interior.
- Successfully continued to keep crews certified to operate the fast ferries under the challenging International High Speed Code.

- Successfully continued to cross train deck officers on the FVF Fairweather and FVF Chenega routes, so as to give the AMHS greater flexibility with vessel operational crewing and reducing overtime onboard the fast ferries.
- Successfully trained fast ferry crews to operate to the ports of Angoon and Hoonah, along with receiving route manual and operational approval from the USCG for operations to Angoon and Hoonah.
- Operated all vessels with minimal loss of service due to breakdowns.
- Met International Safety Management (ISM), Safety Management System (SMS) federal Maritime Transportation Security Act (MTSA) security guidelines, along with federal and state environmental regulations. Continued increasing system-wide ridership and vehicle transport following multiple years of declining numbers.
- Continued the process of developing a new reservation system and point of sale system.
- Completed the process of re-writing the AMHS Traffic Manual, which is a manual containing the detailed business rules of the System. The new manual has been renamed the Customer Service Manual. Developed a method of controlling changes and updates to the new customer service manual to maintain its integrity.
- Continued forward with the implementation of installing satellite communication systems hardware aboard AMHS vessels and completed the process of purchasing the necessary broadband and service provider to operate the system.
- Completed a new version of the AMHS website, which complies with the new state of Alaska website regulations.
- Brought on line a new real-time vessel tracking and information system, which has been integrated into the AMHS website.
- Continued to increase both passenger and vehicle ridership. This has been accomplished via a very well-run marketing strategy, targeted marketing, specials, and discounts.
- Continued to secure Federal Homeland Security grants which have allowed AMHS to enhance security on the vessels and in the terminals. We have also secured a federal grant to acquire a bomb detection dog and handler, and are working with the Transportation Security Administration (TSA) to develop a Memorandum of Agreement to allow TSA to use their bomb detection dogs and handlers at our ferry terminals.
- Completed the design process for the planned improvements to the newly purchased veneer building in Ward Cove. An RFP for the building construction work will be issued during fall of 2011.

Statutory and Regulatory Authority

AS 19 Highways & Ferries
AS 44 State Government

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Marine Vessel Operations
Component Financial Summary

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	84,245.4	89,530.8	92,301.5
72000 Travel	1,852.0	1,886.9	1,656.9
73000 Services	11,226.9	12,734.2	12,566.3
74000 Commodities	7,624.6	8,137.4	8,090.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**104,948.9**	**112,289.3**	**114,614.9**
Funding Sources:			
1004 General Fund Receipts	77,803.7	76,480.1	77,787.9
1061 Capital Improvement Project Receipts	540.3	0.0	0.0
1076 Marine Highway System Fund	26,604.9	35,809.2	36,827.0
Funding Totals	**104,948.9**	**112,289.3**	**114,614.9**

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	49,628.5	52,162.0	54,861.4
Unrestricted Total		**49,628.5**	**52,162.0**	**54,861.4**
Restricted Revenues				
Capital Improvement Project Receipts	51200	540.3	0.0	0.0
Restricted Total		**540.3**	**0.0**	**0.0**
Total Estimated Revenues		**50,168.8**	**52,162.0**	**54,861.4**

Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2012 Management Plan	**76,480.1**	**35,809.2**	**0.0**	**0.0**	**112,289.3**
Adjustments which will continue current level of service:					
-Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-600.0	0.0	0.0	0.0	-600.0
-FY2013 Salary and Health Insurance Increase: Master, Mates and Pilots	107.8	0.0	0.0	0.0	107.8
-FY2013 Salary and Health Insurance Increase: Marine Engineer's Beneficial Association	324.7	0.0	0.0	0.0	324.7
-FY2013 Salary and Health Insurance Increase: Inlandboatmen's Union of the Pacific Alaska Region	1,475.3	0.0	0.0	0.0	1,475.3
Proposed budget increases:					
-Continuance of Existing Alaska Marine Highway System Service Levels	0.0	1,017.8	0.0	0.0	1,017.8
FY2013 Governor	**77,787.9**	**36,827.0**	**0.0**	**0.0**	**114,614.9**

Marine Vessel Operations
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor	Annual Salaries	0
Full-time	724	724	Premium Pay	0
Part-time	48	48	Annual Benefits	0
Nonpermanent	80	80	*Less % Vacancy Factor*	()
			Lump Sum Premium Pay	0
Totals	**852**	**852**	**Total Personal Services**	

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	**0**	**0**	**0**	**0**	**0**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)
RDU: Marine Highway System (334)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	84,245.4	89,530.8	89,530.8	89,530.8	92,301.5	2,770.7	3.1%
72000 Travel	1,852.0	1,886.9	1,886.9	1,886.9	1,656.9	-230.0	-12.2%
73000 Services	11,226.9	12,484.2	12,734.2	12,734.2	12,566.3	-167.9	-1.3%
74000 Commodities	7,624.6	7,787.4	8,137.4	8,137.4	8,090.2	-47.2	-0.6%
75000 Capital Outlay	0.0	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	**104,948.9**	**111,689.3**	**112,289.3**	**112,289.3**	**114,614.9**	**2,325.6**	**2.1%**
Fund Sources:							
1004 Gen Fund (UGF)	77,803.7	75,880.1	76,480.1	76,480.1	77,787.9	1,307.8	1.7%
1061 CIP Rcpts (Other)	540.3	0.0	0.0	0.0	0.0	0.0	0.0%
1076 Marine Hwy (DGF)	26,604.9	35,809.2	35,809.2	35,809.2	36,827.0	1,017.8	2.8%
Unrestricted General (UGF)	**77,803.7**	**75,880.1**	**76,480.1**	**76,480.1**	**77,787.9**	**1,307.8**	**1.7%**
Designated General (DGF)	**26,604.9**	**35,809.2**	**35,809.2**	**35,809.2**	**36,827.0**	**1,017.8**	**2.8%**
Other Funds	**540.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	724	724	724	724	724	0	0.0%
Permanent Part Time	48	48	48	48	48	0	0.0%
Non Permanent	80	80	80	80	80	0	0.0%

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

Component: Marine Vessel Operations (2604)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	111,689.3	89,530.8	1,886.9	12,484.2	7,787.4	0.0	0.0	0.0	724	48	80
1004 Gen Fund	75,880.1											
1076 Marine Hwy	35,809.2											
August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	600.0	0.0	0.0	250.0	350.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	600.0											

Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 ln 19 through pg 78 ln 27, $18.0 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, 2011, was $114.08 per barrel, which is $19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of $94.70.

The amounts transferred to state agencies are as follows:
Administration, $27.3; Corrections, $720.0; DEED, $68.6; DEC, $90.3; Fish and Game, $93.2; HSS, $720.0; Labor, $42.4; DMVA, $392.8; DNR, $81.7; DPS, $328.6; Transportation, $13,455.1; University, $1,980.0.

The $13,455.1 transferred to DOT&PF was further allocated as follows: Central Region Facilities, $460.0; Northern Region Facilities, $1,107.7; Southeast Region Facilities, $110.0; Central Region Highways & Aviation, $565.0; Northern Region Highways & Aviation, $1,500.0; Southeast Region Highways & Aviation, $200.0; Marine Vessel Operations, $600.0; Marine Shore Operations, $170.0; Marine Vessel Fuel, $8,742.4.

	Subtotal	**112,289.3**	**89,530.8**	**1,886.9**	**12,734.2**	**8,137.4**	**0.0**	**0.0**	**0.0**	**724**	**48**	**80**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
	Subtotal	**112,289.3**	**89,530.8**	**1,886.9**	**12,734.2**	**8,137.4**	**0.0**	**0.0**	**0.0**	**724**	**48**	**80**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-600.0	0.0	0.0	-250.0	-350.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-600.0											

Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 ln 19 through pg 78 ln 27, $18.0 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, 2011, was $114.08 per barrel, which is $19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of $94.70.

The amounts transferred to state agencies are as follows:
Administration, $27.3; Corrections, $720.0; DEED, $68.6; DEC, $90.3; Fish and Game, $93.2; HSS, $720.0; Labor, $42.4; DMVA, $392.8; DNR, $81.7; DPS, $328.6; Transportation, $13,455.1; University, $1,980.0.

Component: Marine Vessel Operations (2604)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
The $13,455.1 transferred to DOT&PF was further allocated as follows: Central Region Facilities, $460.0; Northern Region Facilities, $1,107.7; Southeast Region Facilities, $110.0; Central Region Highways & Aviation, $565.0; Northern Region Highways & Aviation, $1,500.0; Southeast Region Highways & Aviation, $200.0; Marine Vessel Operations, $600.0; Marine Shore Operations, $170.0; Marine Vessel Fuel, $8,742.4.												
Continuance of Existing Alaska Marine Highway System Service Levels												
	IncM	1,017.8	862.9	-230.0	82.1	302.8	0.0	0.0	0.0	0	0	0
1076 Marine Hwy 1,017.8												
The intent of the FY2013 Governor's request is to mirror service levels of the 2012 authorized budget to the best of the system's ability. In following this principle Alaska Marine Highway System (AMHS) has prepared a 2013 schedule totaling 412.4 weeks in comparison to the 410.9 weeks comprising the 2012 authorized budget. Although this increase in service is minimal the makeup of the increase includes added service levels of the Columbia and the Kennicott. These vessels are the 2 highest cost vessels as their capacities are significantly higher than the 2 vessels they are replacing, the Tustumena and the Malaspina. Vessels enter multi-month capital projects every 4-5 years, depending upon need, and vessels in the fleet vary in cost of operation significantly. In this particular year the greatest service increase is in the Columbia's operation which is the highest cost operator and the greatest decrease is to the Tustumena which is the lowest cost operator of the mainline fleet.												
Vessel Replacement Fund Interest Earned												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Appropriate annual interest earned by the Vessel Replacement Fund back to the fund proper. Calculation performed by Department of Revenue and reported to Legislature.												
Alaska Marine Highway Fund Interest Earned												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Appropriate annual interest earned by the Alaska Marine Highway Fund back to the fund proper. Calculation performed by Department of Revenue and reported to Legislature.												
FY2013 Salary and Health Insurance Increase: Master, Mates and Pilots												
	SalAdj	107.8	107.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 107.8												
Salary Increase: 4.1 Health Insurance Increase: 103.7												
FY2013 Salary and Health Insurance Increase: Marine Engineer's Beneficial Association												
	SalAdj	324.7	324.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 324.7												
Salary Increase: 226.8 Health Insurance Increase: 97.9												
FY2013 Salary and Health Insurance Increase: Inlandboatmen's Union of the Pacific Alaska Region												

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

Component: Marine Vessel Operations (2604)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	SalAdj	1,475.3	1,475.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,475.3										
Salary Increase: 958.8 Health Insurance Increase: 516.5												
	Totals	**114,614.9**	**92,301.5**	**1,656.9**	**12,566.3**	**8,090.2**	**0.0**	**0.0**	**0.0**	**724**	**48**	**80**

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Marine Vessel Operations (2604)
RDU: Marine Highway System (334)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel	1,852.0	1,886.9	1,656.9

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		72000 Travel Detail Totals	**1,852.0**	**1,886.9**	**1,656.9**
72100 Instate Travel		Under the Certificates of Inspection issued annually by the US Coast Guard, each of the System's ships must have a specified crew aboard during normal operations or the vessel cannot sail. Vessels are crewed at all times, in either operating or reduced operating status. Transportation is provided for crew members to and from assignments when such assignments are away from normal home ports. Travel for crew members is difficult to accurately forecast as it is often dictated by unpredictable circumstances, such as schedule changes, emergency re-routing of vessels, illness, etc.	1,379.7	1,410.0	1,196.9
72400 Out Of State Travel		Under the Certificates of Inspection issued annually by the US Coast Guard, each of the System's ships must have a specified crew aboard during normal operations or the vessel cannot sail. Vessels are crewed at all times, in either operating or reduced operating status. Transportation in and out of the state can occur when temporarily filling a licensed position from union halls located across the country.	466.8	466.9	450.0
72700 Moving Costs		Moving and relocation costs for employees; includes the pre-move meals and lodging, temporary meals and lodging and the actual move costs paid to both vendors and employees.	5.5	10.0	10.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Marine Vessel Operations (2604)
RDU: Marine Highway System (334)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services	11,226.9	12,734.2	12,566.3

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**11,226.9**	**12,734.2**	**12,566.3**
73025	Education Services		Crew training for passenger evacuation, life boats and onboard procedures.	164.7	200.0	200.0
73050	Financial Services		Insurance for licensed deck and engine room officers. Judgments paid on claims. Fees paid for use of credit card machines. Credit card machine rentals.	877.5	950.0	960.0
73150	Information Technlgy		Represents a broad range of data processing, telecommunications and communications services.	324.5	350.0	355.0
73156	Telecommunication		Local phone service, long distance charges, cellular phone, satellite and internet services.	469.4	1,421.6	1,466.4
73169	Federal Indirect Rate Allocation	Statewide Admin Services	Indirect cost allocation incorrectly charged to capital project that did not allow such charges. Costs had to be moved from project to operating.	0.2	0.0	0.0
73175	Health Services		Required drug testing for all crew and hearing tests for engine room crew.	141.7	160.0	165.0
73225	Delivery Services		Freight for vessel parts and supplies.	41.6	55.0	55.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	Fuel for State Equipment Fleet.	27.7	16.1	16.0
73450	Advertising & Promos		Publications of Steward hiring and Job Fair announcements.	2.5	5.0	3.0
73526	Electricity		Electricity while in port and during layup.	557.6	323.4	324.0
73526	Electricity		Pursuant to Sec 21 Ch 3 FSSLA 2011 Pg 76 Ln 19 thru Pg 78 Ln 27, funding was distributed from the Office of the Governor to offset the increased costs for fuel and utilities in FY12 - $250.0 for electricity. This authorization does not carry forward into the FY13 budget.	0.0	250.0	0.0
73527	Water & Sewage		Water and sewer costs for vessels.	129.7	130.0	130.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Marine Vessel Operations (2604)
RDU: Marine Highway System (334)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**11,226.9**	**12,734.2**	**12,566.3**
73528	Disposal		Waste disposal.	273.3	275.0	275.0
73529	Natural Gas/Propane		Natural gas for equipment.	0.1	0.1	0.1
73530	Heating Oil		Heating oil for the vessels.	44.7	25.9	26.0
73650	Struc/Infstruct/Land		Lab testing of fuel, oil and water, US Coast Guard inspections, custom fees in Prince Rupert, services by technical representatives on various components and underwater divers.	420.0	520.0	520.0
73675	Equipment/Machinery		Equipment and machinery repair services and rentals for the vessels.	81.0	100.0	100.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Vessel elevator maintenance contracts, radar and radio repairs, window and door maintenance, repairs/adjustments on compass and gyro equipment, main engine, auxiliary engine, generator repairs, upholstery repairs, carpet cleaning/repairs, pursers and galley equipment repairs and miscellaneous repairs.	1,199.4	1,300.0	1,350.0
73689	Marine (Non-IA-Machinery-Rentals/Leases)		Equipment rentals including contracted marine vessels to cover routes while AMHS vessels are out of service.	394.4	410.0	415.0
73750	Other Services (Non IA Svcs)		Printing of deck and engine log books, menu layout, pursers and stewards forms. Laundry services in Southwest. Commission agent fees.	272.3	350.0	350.0
73803	Conservation/Envirn (IA Svcs)	Food Safety & Sanitation	Permit costs to serve food aboard the vessels.	0.0	5.0	5.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	92.4	95.0	95.0
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the 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.	112.9	121.3	130.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Marine Vessel Operations (2604)
RDU: Marine Highway System (334)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**11,226.9**	**12,734.2**	**12,566.3**
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	29.4	35.0	35.0
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	24.1	25.0	24.0
73812	Legal	Transportation Section	Legal services provided by the Department of Law.	175.9	201.0	201.0
73814	Insurance	Risk Management	Risk Management premiums.	4,701.1	4,700.0	4,640.0
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	39.4	40.0	37.0
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA). FY12 Governor includes the one time cost of $25.0 for the implementation of new USDOT ADA regulations for vessels.	8.2	35.0	35.0
73818	Training (Services-IA Svcs)	AVTEC	Basic safety training for new hires.	12.1	12.1	12.1
73818	Training (Services-IA Svcs)	Univ	Basic safety training includes: Basic Fire fighting, First Aid & CPR, Personal Safety & Social Responsibilities, Personal Survival Training and Proficiency in Survival Craft Training (lifeboat training).	79.8	80.0	80.0
73819	Commission Sales (IA Svcs)	Economic Development	Tok ferry reservation commissions.	11.9	16.0	16.0
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	1.8	2.0	2.0
73825	Marine (IA Svcs)	Correct	Laundry services.	350.0	350.0	366.0
73848	State Equip Fleet	Trans - State Equipment Fleet	SEF vehicles.	138.8	139.0	142.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Marine Transportation Advisory Board (MTAB) expenditures.	26.8	35.7	35.7

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Marine Vessel Operations (2604)
RDU: Marine Highway System (334)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities	7,624.6	8,137.4	8,090.2

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		74000 Commodities Detail Totals	**7,624.6**	**8,137.4**	**8,090.2**
74200 Business		General office supplies, charts, navigational publications, technical manuals and Gift Shop items for resale.	684.4	700.0	725.0
74440 Agricultural		Pest control.	1.5	0.0	0.0
74480 Household & Instit.		Food for passengers and crew, liquor, linens, pillows, mattresses, tablecloths, blankets, replacement silverware, glasses, dishes and cookware.	3,440.1	3,650.0	3,810.2
74520 Scientific & Medical		Medical supplies (e.g. Disposable gloves, first aid kits and replacement supplies, emergency eye wash stations and replacement supplies).	19.0	20.0	25.0
74600 Safety (Commodities)		Fire fighting and rescue supplies.	273.3	280.0	295.0
74650 Repair/Maintenance (Commodities)		Cordage, paint, solvents, engine maintenance parts, electrical parts, parts for pumps, steering and propulsion control equipment, repair and replacement parts for galley and equipment, furnishings and staterooms/lavatories, small tools and minor equipment.	2,384.2	2,729.6	2,825.0
74752 Lube Oils/Grease/Solv		Lube oils, grease and solvents needed in the maintenance of the equipment aboard the vessels.	698.1	404.9	405.0
74752 Lube Oils/Grease/Solv		Pursuant to Sec 21 Ch 3 FSSLA 2011 Pg 76 Ln 19 thru Pg 78 Ln 27, funding was distributed from the Office of the Governor to offset the increased costs for fuel and utilities in FY12 - $350.0 for lube oil. This authorization does not carry forward into the FY13 budget.	0.0	350.0	0.0
74853 Marine (Commodities-Repair&Maint-Equip)		Fuel used to deliver vessels to federal overhaul project locations and back to homeport, through an unbudgeted RSA.	119.1	0.0	0.0
74855 Unleaded		Unleaded fuel for equipment.	2.4	1.4	2.5
74856 Diesel		Diesel fuel for equipment.	0.5	0.3	0.5

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Marine Vessel Operations (2604)
RDU: Marine Highway System (334)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			74000 Commodities Detail Totals	**7,624.6**	**8,137.4**	**8,090.2**
74858	Other Equipment Fuel		Fuel for generator, snow removal machines, etc.	2.0	1.2	2.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)
RDU: Marine Highway System (334)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund	49,628.5	52,162.0	54,861.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestrict Fu Source Anticipated revenue from the sale of tickets for transportation of passengers and vehicles, stateroom rentals, food and bar service, gift shop and vending machines.				49,628.5	52,162.0	54,861.4

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)
RDU: Marine Highway System (334)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	540.3	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59240	CIP Rcpts from Transp & Public Fac				540.3	0.0	0.0
	CIP receipts for work in direct support of capital projects, through an Unbudgeted RSA.						

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)
RDU: Marine Highway System (334)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73169	Federal Indirect Rate Allocation	Indirect cost allocation incorrectly charged to capital project that did not allow such charges. Costs had to be moved from project to operating.	Intra-dept	Statewide Admin Services	0.2	0.0	0.0
			73169 Federal Indirect Rate Allocation subtotal:		**0.2**	**0.0**	**0.0**
73421	Sef Fuel A87 Allowed	Fuel for State Equipment Fleet.	Intra-dept	State Equipment Fleet	27.7	16.1	16.0
			73421 Sef Fuel A87 Allowed subtotal:		**27.7**	**16.1**	**16.0**
73803	Conservation/Envirn (IA Svcs)	Permit costs to serve food aboard the vessels.	Inter-dept	Food Safety & Sanitation	0.0	5.0	5.0
			73803 Conservation/Envirn (IA Svcs) subtotal:		**0.0**	**5.0**	**5.0**
73805	IT-Non-Telecommunication	Computer services provided by the 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	92.4	95.0	95.0
			73805 IT-Non-Telecommunication subtotal:		**92.4**	**95.0**	**95.0**
73806	IT-Telecommunication	Telecommunications services provided by the 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	112.9	121.3	130.0
			73806 IT-Telecommunication subtotal:		**112.9**	**121.3**	**130.0**
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	29.4	35.0	35.0
				73809 Mail subtotal:	**29.4**	**35.0**	**35.0**
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	24.1	25.0	24.0
			73810 Human Resources subtotal:		**24.1**	**25.0**	**24.0**
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	175.9	201.0	201.0
				73812 Legal subtotal:	**175.9**	**201.0**	**201.0**
73814	Insurance	Risk Management premiums.	Inter-dept	Risk Management	4,701.1	4,700.0	4,640.0
			73814 Insurance subtotal:		**4,701.1**	**4,700.0**	**4,640.0**
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	39.4	40.0	37.0
			73815 Financial subtotal:		**39.4**	**40.0**	**37.0**
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA). FY12 Governor includes the one time cost of $25.0 for the implementation of new USDOT ADA regulations for	Inter-dept	Americans With Disabilities	8.2	35.0	35.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)
RDU: Marine Highway System (334)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		vessels.					
			73816 ADA Compliance subtotal:		**8.2**	**35.0**	**35.0**
73818	Training (Services-IA Svcs)	Basic safety training for new hires.	Inter-dept	AVTEC	12.1	12.1	12.1
73818	Training (Services-IA Svcs)	Basic safety training includes: Basic Fire fighting, First Aid & CPR, Personal Safety & Social Responsibilities, Personal Survival Training and Proficiency in Survival Craft Training (lifeboat training).	Inter-dept	Univ	79.8	80.0	80.0
			73818 Training (Services-IA Svcs) subtotal:		**91.9**	**92.1**	**92.1**
73819	Commission Sales (IA Svcs)	Tok ferry reservation commissions.	Inter-dept	Economic Development	11.9	16.0	16.0
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	1.8	2.0	2.0
			73819 Commission Sales (IA Svcs) subtotal:		**13.7**	**18.0**	**18.0**
73825	Marine (IA Svcs)	Laundry services.	Inter-dept	Correct	350.0	350.0	366.0
			73825 Marine (IA Svcs) subtotal:		**350.0**	**350.0**	**366.0**
73848	State Equip Fleet	SEF vehicles.	Intra-dept	Trans - State Equipment Fleet	138.8	139.0	142.0
			73848 State Equip Fleet subtotal:		**138.8**	**139.0**	**142.0**
73979	Mgmt/Consulting (IA Svcs)	Marine Transportation Advisory Board (MTAB) expenditures.	Intra-dept	Commissioner's Office	26.8	35.7	35.7
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**26.8**	**35.7**	**35.7**
			Marine Vessel Operations total:		**5,832.5**	**5,908.2**	**5,871.8**
			Grand Total:		**5,832.5**	**5,908.2**	**5,871.8**

Component: Marine Vessel Fuel

Contribution to Department's Mission

Provide safe, reliable, and efficient transportation of people and vehicles between Alaskan communities, Canada and Bellingham, Washington

Core Services

- Equipping 10 of the 11 vessels with fuel efficiency technology.

Key Component Challenges

AMHS operating plans must be developed within allocated budget based on anticipated system revenues, general fund operating revenues, and the AMHS fund balance. AMHS will continue to provide year round, safe, reliable, and efficient transportation of people, goods, and vehicles on Alaska's Marine Highway.

It is anticipated in 2013 that AMHS will have modernized, with the exception of the Lituya, the entire fleet with current technology aimed at minimizing fuel consumption. AMHS has decided not to upgrade the M/V Lituya which provides shuttle service between Metlakatla and Ketchikan due to the nature of the route and doubt about overall vessel savings possible and payback of the fuel management system initial cost. Individual vessels will be monitored and appropriate training will be instituted so as to achieve the maximum savings possible from this technology investment.

Significant Changes in Results to be Delivered in FY2013

Continue to fine tune the Fuel Management System fuel efficiency technology on each vessel to ensure optimal fuel burn to minimize diesel fuel consumption while still meeting scheduled service levels.

Major Component Accomplishments in 2011

Commencing in June of 2008, AMHS started equipping its fleet with modern fuel efficiency upgrades. These improvements act as a "cruise control" mechanism and fuel consumption is expected to go down in the 10-14% range. The M/V Aurora and the M/V Tustumena were equipped with the technology in fiscal year 2009. In fiscal year 2010 the M/V Columbia and Kennicott were equipped. The M/V Taku, Matanuska, and LeConte were installed in fiscal year 2011, and Malaspina is still pending. The fast vehicle ferries, FVF Fairweather and FVF Chenega, were equipped with this technology during their initial construction and will not have separate systems added on.

Statutory and Regulatory Authority

AS 19 Highways & Ferries
AS 44 State Government

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Marine Vessel Fuel
Component Financial Summary

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	32,851.8	34,798.7	26,830.3
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**32,851.8**	**34,798.7**	**26,830.3**
Funding Sources:			
1004 General Fund Receipts	28,776.4	30,171.6	21,429.2
1076 Marine Highway System Fund	4,075.4	4,627.1	5,401.1
Funding Totals	**32,851.8**	**34,798.7**	**26,830.3**

Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2012 Management Plan	**30,171.6**	**4,627.1**	**0.0**	**0.0**	**34,798.7**
Adjustments which will continue current level of service:					
-Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-8,742.4	0.0	0.0	0.0	-8,742.4
Proposed budget increases:					
-Continuance of Alaska Marine Highway System Service Levels	0.0	774.0	0.0	0.0	774.0
FY2013 Governor	**21,429.2**	**5,401.1**	**0.0**	**0.0**	**26,830.3**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Marine Vessel Fuel (2979)
RDU: Marine Highway System (334)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	32,851.8	26,056.3	34,798.7	34,798.7	26,830.3	-7,968.4	-22.9%
75000 Capital Outlay	0.0	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	**32,851.8**	**26,056.3**	**34,798.7**	**34,798.7**	**26,830.3**	**-7,968.4**	**-22.9%**
Fund Sources:							
1004 Gen Fund (UGF)	28,776.4	21,429.2	30,171.6	30,171.6	21,429.2	-8,742.4	-29.0%
1076 Marine Hwy (DGF)	4,075.4	4,627.1	4,627.1	4,627.1	5,401.1	774.0	16.7%
Unrestricted General (UGF)	**28,776.4**	**21,429.2**	**30,171.6**	**30,171.6**	**21,429.2**	**-8,742.4**	**-29.0%**
Designated General (DGF)	**4,075.4**	**4,627.1**	**4,627.1**	**4,627.1**	**5,401.1**	**774.0**	**16.7%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Marine Vessel Fuel (2979)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	26,056.3	0.0	0.0	0.0	26,056.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund	21,429.2											
1076 Marine Hwy	4,627.1											
August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	8,742.4	0.0	0.0	0.0	8,742.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund	8,742.4											

Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 ln 19 through pg 78 ln 27, $18.0 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, 2011, was $114.08 per barrel, which is $19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of $94.70.

The amounts transferred to state agencies are as follows:
Administration, $27.3; Corrections, $720.0; DEED, $68.6; DEC, $90.3; Fish and Game, $93.2; HSS, $720.0; Labor, $42.4; DMVA, $392.8; DNR, $81.7; DPS, $328.6; Transportation, $13,455.1; University, $1,980.0.

The $13,455.1 transferred to DOT&PF was further allocated as follows: Central Region Facilities, $460.0; Northern Region Facilities, $1,107.7; Southeast Region Facilities, $110.0; Central Region Highways & Aviation, $565.0; Northern Region Highways & Aviation, $1,500.0; Southeast Region Highways & Aviation, $200.0; Marine Vessel Operations, $600.0; Marine Shore Operations, $170.0; Marine Vessel Fuel, $8,742.4.

	Subtotal	**34,798.7**	**0.0**	**0.0**	**0.0**	**34,798.7**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
	Subtotal	**34,798.7**	**0.0**	**0.0**	**0.0**	**34,798.7**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-8,742.4	0.0	0.0	0.0	-8,742.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-8,742.4											

Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 ln 19 through pg 78 ln 27, $18.0 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, 2011, was $114.08 per barrel, which is $19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of $94.70.

The amounts transferred to state agencies are as follows:
Administration, $27.3; Corrections, $720.0; DEED, $68.6; DEC, $90.3; Fish and Game, $93.2; HSS, $720.0; Labor, $42.4; DMVA, $392.8; DNR, $81.7; DPS, $328.6; Transportation, $13,455.1; University, $1,980.0.

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

Component: Marine Vessel Fuel (2979)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
The $13,455.1 transferred to DOT&PF was further allocated as follows: Central Region Facilities, $460.0; Northern Region Facilities, $1,107.7; Southeast Region Facilities, $110.0; Central Region Highways & Aviation, $565.0; Northern Region Highways & Aviation, $1,500.0; Southeast Region Highways & Aviation, $200.0; Marine Vessel Operations, $600.0; Marine Shore Operations, $170.0; Marine Vessel Fuel, $8,742.4.												
Continuance of Alaska Marine Highway System Service Levels												
	IncM	774.0	0.0	0.0	0.0	774.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	774.0											
The intent of the FY2013 Governor's request is to mirror service levels of the 2012 authorized budget to the best of the system's ability. In following this principle Alaska Marine Highway System (AMHS) has prepared a 2013 schedule totaling 412.4 weeks in comparison to the 410.9 weeks comprising the 2012 authorized budget. Although this increase in service is minimal the makeup of the increase includes added service levels of the Columbia and the Kennicott. These vessels are the 2 highest cost vessels as their capacities are significantly higher than the 2 vessels they are replacing, the Tustumena and the Malaspina., Vessels enter multi-month capital projects every 4-5 years, depending upon need, and vessels in the fleet vary in cost of operation significantly. In this particular year the greatest service increase is in the Columbia's operation which is the highest cost operator and the greatest decrease is to the Tustumena which is the lowest cost operator of the mainline fleet.												
	Totals	**26,830.3**	**0.0**	**0.0**	**0.0**	**26,830.3**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Marine Vessel Fuel (2979)
RDU: Marine Highway System (334)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities	32,851.8	34,798.7	26,830.3

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		74000 Commodities Detail Totals	**32,851.8**	**34,798.7**	**26,830.3**
74850 Equipment Fuel		FY12 AMHS Operating Plan expected fuel purchases of 11,505.3 gallons at an estimated average delivered fuel price of $2.26 = $26,056.3 FY13 AMHS estimated fuel based on 11,871.8 gallons at an estimated average fuel delivery price of $2.26 per gallon = $26,830.3	32,851.8	26,056.3	26,830.3
74850 Equipment Fuel		Pursuant to Sec 21 Ch 3 FSSLA 2011 Pg 76 Ln 19 thru Pg 78 Ln 27, funding was distributed from the Office of the Governor to offset the increased costs for fuel and utilities in FY12 - $8,742.4 for marine fuel. This authorization does not carry forward into the FY13 budget.	0.0	8,742.4	0.0

Component: Marine Engineering

Contribution to Department's Mission

Ensure that all Alaska Marine Highway System (AMHS) vessels and terminal facilities are safe, reliable, comfortable, and accessible to all Alaskans and visitors to the State.

Core Services

- Conduct annual fleet and terminal condition surveys to develop functional operational assessments and provide technical information for long-range maintenance and shore facility and vessel development.
- Develop plans, specifications, and estimates, and manage the construction contracts for new vessel construction and for the repair, refurbishment, and modernization of existing AMHS vessels. Assure that the vessels continue to comply with state, federal, and international regulations, as well as all United States Coast Guard (USCG) and marine classification society requirements.
- Support fleet operations through the port engineer functions located in the Ketchikan engineering waterfront facilities. Attend the AMHS vessels at commercial shipyards during both State overhauls and federal aid projects.
- Perform preventive maintenance on 20 widely-dispersed State-owned ferry terminals ranging in location from Homer to Ketchikan. Perform semi-annual inspections and maintenance for regulatory compliance and accomplish upgrades and repairs of the terminal facilities. Terminal facilities include transfer bridges, mooring structures, staging areas and terminal buildings. The majority of terminals are located on the National Highway System.

Key Component Challenges

AMHS has continued the development of our own specific procedures for the vessel operators to follow in accordance with the newly instituted requirements of the Vessel General Permit. This general permit, issued by Environmental Protection Agency (EPA) under the National Pollutant Discharge Elimination System (NPDES) is fairly broad in its requirements. The policies and procedures specific to AMHS will ensure that our vessels are in compliance with this permit in the future.

The EPA is addressing emissions from marine engines in two ways, first through their fuels and second through their emission limits. In May 2004, EPA finalized new requirements for non-road diesel fuel that will decrease the allowable levels of sulfur in fuel used in marine vessels by 99 percent. These fuel improvements, which began to take effect in 2007, create immediate and significant environmental and public health benefits by reducing particulate matter from new and existing engines. Newly instituted EPA emission regulations, specifically targeting locomotives and marine vessels (including ferries) pose several financial challenges for the Alaska Marine Highway System. Since the new regulations are mandated, the system must comply, or those vessels will not be allowed to operate. By taking an in-depth look at our existing diesel platforms (i.e. manufacture/conversion cost) and the regulations, we can develop a cost and phase schedule plan that will stretch out the cost impact to the state. Each vessel's specific solution for both manufacturer refurbishment and Nitrogen Oxide level emission standards will be performed within the current AMHS federal CIP program in accordance with the information found from the research.

Fuel measurement and reporting continues to be a challenge and a priority for AMHS as fuel costs continue to rise and government gets more involved in regulating fuel consumption. AMHS has implemented Stellar Marine vessel monitoring systems to get ahead of the compliance curve and to keep vessel operations at their most efficient rate of fuel consumption. Planning for future projects to include advance technology and industry upgrades is important to the AMHS advancement as a fiscally responsible operating entity. This includes the consideration of the passenger vessel move towards Liquefied Natural Gas (LNG) for marine transportation as a preferred alternative to the current standard diesel engine.

SOLAS – Safety of Life at Sea is an international maritime treaty and requires that marine companies with vessels transiting international waters ensure their ships comply with minimum safety standards in construction, equipment and operation. Because AMHS services the Port of Prince Rupert, BC, AMHS vessels assigned this route must be SOLAS compliant. Towards this compliance, AMHS successfully implemented capital projects on the M/V

Matanuska, M/V Kennicott, and M/V Taku to upgrade ship systems to SOLAS compliance. These special regulatory requirements limit the flexibility of the fleet as it is scheduled, and restricts financial resources as AMHS defines capital projects to bring vessels to code.

Federal funding for capital ferry projects is on the decline. With the loss of earmark funding opportunities, such as the FHWA's Ferry Boat Discretionary Alaska Set-Aside and the FTA's 5309 New Start funds the AMHS has lost approximately $22 million in direct ferry project funding. Although the State of Alaska did get an additional allocation of $10 million in formula funding in lieu of the FHWA earmark, AMHS must now compete to fund their projects as every other ADOT region. Legislation supporting ferry transportation in the US was introduced in Congress in May 2011. The US Ferry Systems Investment Act proposes a significant opportunity for targeted project funding for the AMHS. Much will be dependent on how and when Congress will enact a comprehensive highway and transit bill.

We created transition plans for Alaska Marine Highway vessels which will guide design and construction on these vessels to be compliant with Section 504 of the Rehabilitation Act of 1973 and the Americans with Disabilities Act of 1990. The transition plans identify non-compliant features within the vessels to target those features for compliant design and reconstruction that are reasonably achievable.

To properly manage the AMHS fleet, a vessel replacement schedule must be developed based on replacement intervals, fleet condition, internal input, consideration of the regional and statewide transportation plans, and state budgetary constraints. A "required capital cost" time line must be developed using the new replacement schedule.

Recruitment of Vessel Construction Managers and Port Engineers, primarily due to retirement and transfer from state service, will continue to be challenging. Hiring qualified candidates that have specialized skills and experience normally requires nationwide recruitment and at least six months lead time.

Significant Changes in Results to be Delivered in FY2013

No significant changes are anticipated.

Major Component Accomplishments in 2011

- Project Summary - Successfully managed seven design projects totaling $4.6million, three construction projects totaling $25.6 million and two planning projects totaling 1 million dollars.
- M/V LeConte Construction Federal Aid Project design work included: Renovate accommodation and machinery spaces: inspect/upgrade mechanical and structural as needed in areas being renovated. Remove any asbestos containing material in areas being renovated. Upgrade/modify navigational, communication and lifesaving equipment. Upgrade electrical services, blast and paint decks, bulkheads, overheads, tanks and voids. Perform engine, generator, machinery, deck equipment upgrades. Perform ancillary ships upgrades and dry-dock for regulatory inspections.
- M/V Taku Construction Federal Aid Project work included: SOLAS Fire Safety Modifications including structural fire protection, fire extinguishing upgrade, marine evacuation system replacement, power management system installation as recommended in the 2009 Vessel Condition Survey, the ABS current and future survey status, the Coast Guard inspection status, and compliance with existing and pending regulations, stability assessment, sea trials, and annual overhaul work and dry docking.
- M/V Aurora Habitability & Ship System Refurbishment Design Federal Aid Project work included: Refurbishment accommodation and machinery spaces, main engine refurbishment; mechanical and electrical systems upgrades; preservation of exterior and interior structure; deck equipment upgrades; renovation of crew accommodation spaces; public space upgrades; upgrades as recommended in the 2010 Vessel Condition Survey; the ABS current and future survey status; the Coast Guard inspection status, and compliance with the existing and pending regulations, stability assessment; sea trials; and annual overhaul work and dry docking.
- M/V Tustumena Refurbishment Design Federal Aid Project: Upgrades and renovations to the following systems: EOS, Bridge Wing Stands and Controls, Mechanical Rooms, crew and passenger space, steering pumps, elevator, MSD components, refrigeration, HVAC, Tanks and voids, exterior and interior coatings, car deck doors, crew spaces, passenger spaces, crew space fire screen doors, security camera equipment relocation, galley refurbishment, 1st aid Sat phone, Doppler Speed Log, Bridge Space, Life boat and raft, anchor windless, vessel drawings/records, safety placards, stateroom refurbishment, vehicle lift, ADA

upgrades, IT upgrades. Stability assessment; sea trials, State Funded Annual Overhaul work and dry docking.

- M/V Malaspina Refurbishment Design Federal Aid Project: EOS, Engine Room Alarms, Crew and Passenger Spaces, Anchor Windlass, Car Deck Doors, Passenger and Dumbwaiter Elevators, BT and BT Space, ADA, Piping, Fire Suppression System, Safety Placards, Pass Evacuation, Pollution Control, Tank-void blast and coatings, Hull Blast and Coatings, Window Steel, IT upgrades, Vessel Drawings, HVAC System, Boiler, Heaters, 1st Aid Satellite Phone, CPP, Fairlead and Spring Station Steel, Stability Assessment: Sea trials; State Funded Annual Overhaul work and dry docking.
- M/V Columbia Repower & Ship System Improvements Design Federal Aid Project: Design and prepare construction drawings for installation of replacement main propulsion engines and subsystem upgrades. Project will include review of existing documentation, engine and product identification related to engines, reduction gears, shafting and propulsion equipment, control monitoring, exhaust and waste heat boilers, electrical generation and auxiliary equipment.
- FVF Propulsion System Replacement Design Federal Aid Project: To research and design the replacement main engine propulsion system for the M/V Fairweather and the M/V Chenega.
- Fleetwide Lifesaving Equipment Upgrades Design Federal Aid Project: Identify and upgrade or refurbish AMHS lifesaving equipment.
- Marine Evacuation Slide Design Federal Aid Project: To design and prepare construction drawings for the installation of upgrades to the existing marine evacuation system on board the M/V Malaspina, M/V Columbia, and M/V Tustumena.
- Fleetwide Electrical Generation Upgrade Design Federal Aid Project: Verify the physical condition of the fleet's power generation and distribution systems from the generators to the motor controllers. Information from the fleet condition survey, independent reports, and on board inspections will be utilized to identify any abnormal physical or operating conditions or practices that require alterations or modifications. Correct identified abnormalities in accordance with regulatory requirements and AMHS operation procedures.
- Alaska Class Ferry Design Federal Aid Project: Design and construct the next generation of ferries to begin the replacement of the aging AMHS fleet. These ferries will be environmentally-responsible, fuel-efficient and versatile. They will enhance the AMHS operations on current and future routes within inside-waters and enable the AMHS to continue its tradition of providing safe, reliable service. Alaska Ship & Drydock (ASD) was selected by the State of Alaska as the construction manager/general contractor for the first Alaska Class Ferry. ASD will work with AMHS engineering staff, along with Elliott Bay Design Group, the state's architect and engineering contractor. Once the design is complete, ASD will have the first opportunity to negotiate a contract to build the Alaska Class Ferry for the state.
- ADA Transition Plan Update: Created transition plans for Alaska Marine Highway vessels to guide design and construction on these vessels that is compliant with section 504 of the Rehabilitation Act of 1973 and the ADA act of 1990. The transition plans will identify non-compliant features within the vessel to target those features for compliant design and reconstruction where reasonably achievable.
- Successfully executed the annual Fleet Condition Survey project which included updating the fleet survey documents and database to indicate status of recently completed work and defined regulatory work required to maintain operational status. This year, the AMHS expanded on the deferred maintenance tracking system as well as work package development. In addition, a preliminary 10 year refurbishment/replacement plan was developed that can be used during future system planning development.
- AMHS continues to work toward reducing the frequency and severity of terminal casualties and emergency repairs. This is being accomplished through the use of improved, condition-based, planned, and programmed preventive maintenance. Planned maintenance projects that were completed this year include: Auke Bay Terminal Exterior Door Replacement which removed all old exterior doors and replaced them with new Aluminum store front doors and hardware; AMHS Underground Storage Tank (UST) Replacement project which removed the underground fuel storage tanks at terminals in Haines, Sitka, Wrangell, Petersburg, and Ketchikan and replaced them with 300 gallon above ground fuel storage tanks to bring them back into compliance with current ADEC regulations; Cordova Heat Trace Modifications Project which included removal of all the old failed heat tape and controls from the potable waterline and sewage lines located on the dock in Cordova; Staging Area Lighting Refurbishment Project (Ketchikan-Homer-Whittier Terminals) which consisted of the removal and replacement of all pole mounted lighting fixtures; Whittier Ferry Terminal Clerestory Window Removal project which consisted of removing the existing steel siding and Clerestory Window that was leaking at the Whittier Ferry Terminal; Ward Cove Marine Engineering Building phase II Design completed for the renovation of the former Ketchikan Gateway Forest Products veneer building renovation which will convert space for the Marine Engineering Department Administration and

warehouse; Hoist Cable Replacement at the Haines Ferry Terminal; Whittier terminal Heating, Ventilation, and Air Conditioning (HVAC) Control upgrade project which consisted of replacing the existing HVAC controls with DDC Controls (Direct Digital Controls); Transfer Bridge Seaward Bearing Replacements at AMHS Terminals in South Mitkof, Ketchikan Berth III, and Juneau Auke Bay Stern Berth; Ketchikan Berth III Float Restraint Rehab Project which consisted of the removal of the old rubber fenders and the fabrication of two new steel rollers; Float Repainting Project which consisted of the re-coating of the mooring floats at terminals in Auke Bay LeConte berth, Auke Bay main berth, and Kake.

Statutory and Regulatory Authority

AS 19 Highways & Ferries
AS 44 State Government

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Marine Engineering
Component Financial Summary

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,755.0	3,101.3	3,145.6
72000 Travel	42.0	78.5	78.5
73000 Services	225.1	233.7	233.7
74000 Commodities	68.3	100.0	100.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**3,090.4**	**3,513.5**	**3,557.8**
Funding Sources:			
1004 General Fund Receipts	54.6	108.9	111.8
1061 Capital Improvement Project Receipts	1,245.3	1,601.8	1,636.7
1076 Marine Highway System Fund	1,790.5	1,802.8	1,809.3
Funding Totals	**3,090.4**	**3,513.5**	**3,557.8**

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	1,245.3	1,601.8	1,636.7
Restricted Total		**1,245.3**	**1,601.8**	**1,636.7**
Total Estimated Revenues		**1,245.3**	**1,601.8**	**1,636.7**

Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2012 Management Plan	**108.9**	**1,802.8**	**1,601.8**	**0.0**	**3,513.5**
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	1.9	4.7	27.1	0.0	33.7
-FY2013 Health Insurance Increases	1.0	1.8	7.8	0.0	10.6
FY2013 Governor	**111.8**	**1,809.3**	**1,636.7**	**0.0**	**3,557.8**

Marine Engineering
Personal Services Information

Authorized Positions	FY2012 Management Plan	FY2013 Governor
Full-time	21	21
Part-time	0	0
Nonpermanent	2	2
Totals	**23**	**23**

Personal Services Costs	
Annual Salaries	1,294,019
COLA	2,855
Premium Pay	414,858
Annual Benefits	900,056
Less 3.30% Vacancy Factor	(86,188)
Lump Sum Premium Pay	620,000
Total Personal Services	**3,145,600**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Facilities Manager I	0	0	0	1	1
Maint Gen Journey	0	0	1	2	3
Maint Spec Bfc Jrny II/Lead	0	0	1	0	1
Marine Trans Srvs Mgr	0	0	0	1	1
Stock & Parts Svcs Journey II	0	0	0	4	4
Trans Planner I	0	0	0	1	1
Vessel Const Manager II	0	0	0	6	6
Vessel Const Manager III	0	0	0	2	2
Totals	**0**	**0**	**2**	**17**	**19**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Marine Engineering (2359)
RDU: Marine Highway System (334)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	2,755.0	3,175.5	3,175.5	3,101.3	3,145.6	44.3	1.4%
72000 Travel	42.0	78.5	78.5	78.5	78.5	0.0	0.0%
73000 Services	225.1	233.7	233.7	233.7	233.7	0.0	0.0%
74000 Commodities	68.3	100.0	100.0	100.0	100.0	0.0	0.0%
75000 Capital Outlay	0.0	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	**3,090.4**	**3,587.7**	**3,587.7**	**3,513.5**	**3,557.8**	**44.3**	**1.3%**
Fund Sources:							
1004 Gen Fund (UGF)	54.6	108.9	108.9	108.9	111.8	2.9	2.7%
1061 CIP Rcpts (Other)	1,245.3	1,601.8	1,601.8	1,601.8	1,636.7	34.9	2.2%
1076 Marine Hwy (DGF)	1,790.5	1,877.0	1,877.0	1,802.8	1,809.3	6.5	0.4%
Unrestricted General (UGF)	**54.6**	**108.9**	**108.9**	**108.9**	**111.8**	**2.9**	**2.7%**
Designated General (DGF)	**1,790.5**	**1,877.0**	**1,877.0**	**1,802.8**	**1,809.3**	**6.5**	**0.4%**
Other Funds	**1,245.3**	**1,601.8**	**1,601.8**	**1,601.8**	**1,636.7**	**34.9**	**2.2%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	21	22	22	21	21	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

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

Component: Marine Engineering (2359)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	3,587.7	3,175.5	78.5	233.7	100.0	0.0	0.0	0.0	22	0	2
1004 Gen Fund	108.9											
1061 CIP Rcpts	1,601.8											
1076 Marine Hwy	1,877.0											
	Subtotal	**3,587.7**	**3,175.5**	**78.5**	**233.7**	**100.0**	**0.0**	**0.0**	**0.0**	**22**	**0**	**2**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
Transfer Filled PCN 25-3334 and Funding to Vessel Operations Management												
	Trout	-74.2	-74.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1076 Marine Hwy	-74.2											

Transfer out filled PCN 25-3334, a permanent full-time Data Processing Technician I/II, to Vessel Operations Management.

When PCN 25-3334 was reclassified to a Data Processing Tech I/II to manage and maintain the Asset Management Operation System (AMOS) software program, our Information Technologies (IT) group was understaffed and overburdened with work on the vessels, at the terminals and at the division headquarters. As AMOS is a Marine Engineering program, the position was put under the supervision of the Marine Engineering component, but this caused difficulties as there was not the technical assistance this position needed.

With the IT staff in place, they can now offer the support and mentoring this position needs to acquire the skills to maintain the AMOS software system. The IT staff will also be able to provide the necessary backup of the software and hardware the system requires.

Action was approved 1/27/11 via ADN 25-1-3128 by OMB.

	Subtotal	**3,513.5**	**3,101.3**	**78.5**	**233.7**	**100.0**	**0.0**	**0.0**	**0.0**	**21**	**0**	**2**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
FY2013 Salary Increases												
	SalAdj	33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.9											
1061 CIP Rcpts	27.1											
1076 Marine Hwy	4.7											

FY2013 Salary Increases: $33.7

FY2013 Health Insurance Increases												
	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.0											

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

Component: Marine Engineering (2359)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1061 CIP Rcpts		7.8										
1076 Marine Hwy		1.8										
FY2013 Health Insurance Increases: $10.6												
	Totals	**3,557.8**	**3,145.6**	**78.5**	**233.7**	**100.0**	**0.0**	**0.0**	**0.0**	**21**	**0**	**2**

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Marine Engineering (2359)
RDU: Marine Highway System (334)

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
25-1727	Vessel Const Manager III	FT	A	SS	Ketchikan	200	24B / B	12.0		88,500	0	0	49,530	138,030	138,030
25-2537	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Juneau	2AA	51J / K	12.0		64,058	0	29,565	50,361	143,984	143,984
25-3153	Stock & Parts Svcs Journey II	FT	A	LL	Ketchikan	2AA	54B / C	12.0		44,229	0	3,636	33,079	80,944	80,944
25-3164	Facilities Manager I	FT	A	SS	Ketchikan	200	20L / M	12.0		86,925	0	0	48,936	135,861	135,861
25-3173	Vessel Const Manager II	FT	A	GP	Ketchikan	200	22D / E	12.0		79,794	0	51,626	64,738	196,158	0
25-3176	Vessel Const Manager II	FT	A	GP	Ketchikan	200	22F / G	12.0		86,568	0	55,679	68,164	210,411	0
25-3180	Vessel Const Manager III	FT	A	SS	Ketchikan	200	24L / M	12.0		115,461	0	0	59,183	174,644	174,644
25-3181	Vessel Const Manager II	FT	A	GP	Ketchikan	200	22J	12.0		91,620	0	52,852	68,868	213,340	0
25-3183	Vessel Const Manager II	FT	A	GP	Ketchikan	200	22F / G	12.0		86,451	0	58,954	69,163	214,568	13,368
25-3312	Maint Gen Journey	FT	A	LL	Ketchikan	2AA	54A / B	12.0		42,917	0	12,774	36,035	91,726	91,726
25-3329	Stock & Parts Svcs Journey II	FT	A	LL	Bellingham Wa	2ZZ	54L	12.0		51,812	0	1,992	35,322	89,126	89,126
25-3346	Marine Trans Srvs Mgr	FT	A	XE	Ketchikan	NAA	24K / L	12.0		108,456	2,855	0	56,822	168,133	168,133
25-3361	Maint Gen Journey	FT	A	LL	Juneau	2AA	54F / J	12.0		51,110	0	18,975	41,471	111,556	111,556
25-3391	Vessel Const Manager II	FT	A	GP	Ketchikan	200	22F / G	12.0		85,749	0	55,875	67,967	209,591	0
25-3415	Maint Gen Journey	FT	A	LL	Ketchikan	2AA	54J / K	12.0		51,267	0	15,750	40,312	107,329	107,329
25-3436	Vessel Const Manager II	FT	A	GP	Ketchikan	200	22B / C	12.0		75,510	0	57,180	65,140	197,830	0
25-3797	Trans Planner I	FT	A	GP	Ketchikan	200	21B / C	12.0		70,300	0	0	43,163	113,463	113,463
25-N08020	Stock & Parts Svcs Journey II	NP	N	LL	Bellingham Wa	2ZZ	54A	2.0		6,373	0	0	864	7,237	7,237
25-N08037	Stock & Parts Svcs Journey II	NP	N	LL	Ketchikan	2AA	54A	2.0		6,919	0	0	938	7,857	7,857

	Total Positions	New	Deleted
Full Time Positions:	17	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	2	0	0
Positions in Component:	19	0	0

Total Component Months: 208.0

Total Salary Costs:	1,294,019
Total COLA:	2,855
Total Premium Pay::	414,858
Total Benefits:	900,056
Total Pre-Vacancy:	2,611,788
Minus Vacancy Adjustment of 3.30%:	(86,188)
Total Post-Vacancy:	2,525,600
Plus Lump Sum Premium Pay:	620,000
Personal Services Line 100:	3,145,600

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Marine Engineering (2359)
RDU: Marine Highway System (334)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	115,602	111,788	4.43%
1039 U/A Indirect Cost Recovery	351,037	339,453	13.44%
1061 Capital Improvement Project Receipts	1,228,530	1,187,989	47.04%
1076 Marine Highway System Fund	916,618	886,370	35.10%
Total PCN Funding:	**2,611,788**	**2,525,600**	**100.00%**

Lump Sum Funding Sources:	Amount	Percent
1076 Marine Highway System Fund	620,000	100.00%
Total Lump Sum Funding:	**620,000**	**100.00%**

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Marine Engineering (2359)
RDU: Marine Highway System (334)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel	42.0	78.5	78.5

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			72000 Travel Detail Totals	**42.0**	**78.5**	**78.5**
72100	Instate Travel		Field travel for maintenance workers to remote terminals and for port engineers and vessel constructions staff to travel on non-vessel or non-project specific functions.	18.6	47.5	55.1
72400	Out Of State Travel		Out of State travel associated with Vessel Overhaul projects.	3.3	10.0	10.0
72700	Moving Costs		Moving and relocation costs for employees; includes the pre-move meals and lodging, temporary meals and lodging and the actual move costs paid to both vendors and employees.	20.1	21.0	13.4

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Marine Engineering (2359)
RDU: Marine Highway System (334)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services	225.1	233.7	233.7

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**225.1**	**233.7**	**233.7**
73025	Education Services		Training for procurement, contract management, software use, and to improve supervisory skills.	0.0	0.5	0.5
73150	Information Technlgy		Represents a broad range of data-processing, telecommunications and communications services.	11.5	12.0	10.0
73156	Telecommunication		Local, long distance and cellular phone services.	27.0	30.0	31.0
73175	Health Services		Required drug testing for facility maintenance employees who are required to have commercial drivers license and operate machinery.	0.5	0.5	0.5
73225	Delivery Services		Freight for Port Engineers, Facility Maintenance and Vessel Construction Managers parts and supplies.	2.0	2.0	1.0
73525	Utilities		Utilities at Ketchikan maintenance facility and office.	25.0	25.0	26.5
73650	Struc/Infstruct/Land		Inspections and testing for the facilities and janitorial services for the Port Engineers.	7.1	7.5	7.3
73651	Architect/Engineer-Non-IA Svcs		Architect and engineering services provided for the many vessel and facility projects.	30.5	30.5	30.6
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)		Contracted repair and maintenance at terminals for specialized work, including heavy lifting of fender system components and snow plowing.	13.1	13.2	15.0
73675	Equipment/Machinery		Repairs and maintenance to office furniture, office equipment, vehicles, mechanical equipment such as heating, plumbing and electrical. Rental costs of equipment such as manlifts, excavators and saws used in the maintenance of facilities.	17.2	19.5	18.0
73686	Rentals/Leases (Non IA-Eq/Machinery)		Lease of copier.	4.5	4.5	4.5
73750	Other Services (Non IA Svcs)		Safety services such as fire alarm testing and maintenance. Print and copy services.	1.7	2.0	2.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Marine Engineering (2359)
RDU: Marine Highway System (334)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**225.1**	**233.7**	**233.7**
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the 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.	3.7	4.0	4.0
73808	Building Maintenance	Mechanical Inspection	Boiler Inspections.	0.0	0.1	0.1
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.3	0.4	0.4
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	1.1	1.2	1.3
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.2	0.3	0.3
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	0.2	0.5	0.7
73848	State Equip Fleet	State Equipment Fleet Admin	SEF vehicles for terminal maintenance.	79.5	80.0	80.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Marine Engineering (2359)
RDU: Marine Highway System (334)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities	68.3	100.0	100.0

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			74000 Commodities Detail Totals	**68.3**	**100.0**	**100.0**
74200	Business		Office supplies, equipment, furniture, supplies and subscriptions.	12.3	31.5	30.5
74480	Household & Instit.		Cleaning supplies.	0.9	1.5	1.5
74600	Safety (Commodities)		Safety supplies for facilities maintenance staff.	8.7	9.0	9.0
74650	Repair/Maintenance (Commodities)		Materials and supplies to support the maintenance and repair activities at all state owned terminals including furnaces, motors, pumps, hydraulic cylinders, cable shackles, pin, timber, rope, bridge parts, and cathodic protection zincs.	46.4	58.0	59.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Marine Engineering (2359)
RDU: Marine Highway System (334)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	1,245.3	1,601.8	1,636.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51201	Direct CIP Receipts To provide direct engineering support for Capital Improvement Program projects.				984.5	1,161.0	1,188.0
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				260.8	440.8	448.7

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Marine Engineering (2359)
RDU: Marine Highway System (334)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73806	IT-Telecommunication	Telecommunications services provided by the 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	3.7	4.0	4.0
			73806 IT-Telecommunication subtotal:		**3.7**	**4.0**	**4.0**
73808	Building Maintenance	Boiler Inspections.	Inter-dept	Mechanical Inspection	0.0	0.1	0.1
			73808 Building Maintenance subtotal:		**0.0**	**0.1**	**0.1**
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.3	0.4	0.4
				73809 Mail subtotal:	**0.3**	**0.4**	**0.4**
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	1.1	1.2	1.3
				73815 Financial subtotal:	**1.1**	**1.2**	**1.3**
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.2	0.3	0.3
				73816 ADA Compliance subtotal:	**0.2**	**0.3**	**0.3**
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.2	0.5	0.7
				73819 Commission Sales (IA Svcs) subtotal:	**0.2**	**0.5**	**0.7**
73848	State Equip Fleet	SEF vehicles for terminal maintenance.	Intra-dept	State Equipment Fleet Admin	79.5	80.0	80.0
				73848 State Equip Fleet subtotal:	**79.5**	**80.0**	**80.0**
				Marine Engineering total:	**85.0**	**86.5**	**86.8**
				Grand Total:	**85.0**	**86.5**	**86.8**

Component: Overhaul

Contribution to Department's Mission

Overhaul all vessels of the Alaska Marine Highway System (AMHS) annually in order to maintain operational readiness of the fleet in a safe, reliable condition and within regulatory guidelines.

Core Services

- The 11 vessels of the AMHS fleet are required to be inspected and maintained according to regulatory requirements of the U.S. Coast Guard (USCG), the American Bureau of Shipping (ABS), U.S. Code of Federal Regulations (CFR), 2000 High Speed Craft Code (HSC), Det Norske Veritas (DNV), Alaska Department of Environmental Conservation (ADEC), and International Safety of Life at Sea (SOLAS), in addition to State vessel maintenance policies.
- A period of time (normally six to eight weeks for each vessel) is set aside each year to accomplish these tasks or overhauls at a shipyard. At the end of the overhaul period the vessel undergoes a detailed USCG, DNV and/or ABS inspection. Passing this rigorous inspection results in the issuance of a Certificate of Inspection (COI) by the USCG, permitting the vessel to operate for the following year.
- Unannounced quarterly USCG inspections ensure that the AMHS continues to operate and maintain vessel mechanical and electrical systems and safety equipment to the standards required for COI and other certifications.
- Work accomplished during the overhaul period typically includes dry-docking, hull inspections, fire and lifesaving gear and equipment inspections, repairs, cleaning, painting, and machinery reconditioning. Some of those services are provided through contracts with private sector companies.
- Typical products and contracted services include inspections of installed fire fighting systems and shipboard safety equipment, repacking of life rafts, Marine Evacuation Chute/Slides (MEC-MES), and Means of Rescue (MOR) platforms, recertification of boat davits, and technical support of electronic, navigational, communications equipment, propulsion systems, auxiliary machinery, and hull cathodic protection.

Key Component Challenges

- As part of the continued challenge of managing an aging fleet, AMHS has need to refine the way it approaches and plans for the vessel overhauls. As the vessels age, it becomes increasingly difficult to anticipate and forecast maintenance cost and vessel reliability. Management processes that have worked in the past may not be adequate in such a challenging environment.
- Meeting ever-stricter safety and environmental standards continues to be challenging. Compliance frequently requires immediate attention to engineering and installation of new equipment which is expensive to purchase and/or costly to maintain, i.e., newly required accommodations for the newly instituted ADA regulations, water and air discharge levels as well as International Maritime Organization (IMO) Safety of Life at Sea (SOLAS) regulations. Regulatory requirements of the USCG, ABS and DNV have been satisfied to date, but it is anticipated that there will continue to be major challenges in keeping the AMHS fleet in compliance through 2013.
- AMHS is continually seeking different ways to find efficiencies in doing business. Vessel maintenance workloads are continually shifted as vessel service is realigned to meet customer service needs. A Fleet Condition Survey Program has been started to identify potential vessel specific maintenance and regulatory issues before they become operational obstacles.

Significant Changes in Results to be Delivered in FY2013

No significant changes anticipated.

Major Component Accomplishments in 2011

- Successfully managed approximately $10.0 million in state overhauls for 11 vessels. The work was

accomplished in both the Ketchikan and Seward shipyards.

- Completed timely and effective overhaul periods for all AMHS vessels.
- Received Certificates of Inspection for all AMHS vessels from USCG, ABS, and DNV.
- Selected Marine Engineering Consultants to commence research and accomplish fleet wide work on the following: Kennicott elevator vehicle tie downs, AMHS Incident Response, FVF SATCOM, and FVF Passenger Weight Rule.

Statutory and Regulatory Authority

AS 19 Highways & Ferries
AS 44 State Government

Contact Information

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Overhaul
Component Financial Summary

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	176.2	549.4	549.4
73000 Services	810.5	670.0	670.0
74000 Commodities	647.8	428.4	428.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,634.5**	**1,647.8**	**1,647.8**
Funding Sources:			
1076 Marine Highway System Fund	1,634.5	1,647.8	1,647.8
Funding Totals	**1,634.5**	**1,647.8**	**1,647.8**

Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2012 Management Plan	**0.0**	**1,647.8**	**0.0**	**0.0**	**1,647.8**
FY2013 Governor	**0.0**	**1,647.8**	**0.0**	**0.0**	**1,647.8**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Overhaul (1212)
RDU: Marine Highway System (334)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	176.2	549.4	549.4	549.4	549.4	0.0	0.0%
73000 Services	810.5	670.0	670.0	670.0	670.0	0.0	0.0%
74000 Commodities	647.8	428.4	428.4	428.4	428.4	0.0	0.0%
75000 Capital Outlay	0.0	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	**1,634.5**	**1,647.8**	**1,647.8**	**1,647.8**	**1,647.8**	**0.0**	**0.0%**
Fund Sources:							
1076 Marine Hwy (DGF)	1,634.5	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**1,634.5**	**1,647.8**	**1,647.8**	**1,647.8**	**1,647.8**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Overhaul (1212)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	1,647.8											
	Subtotal	**1,647.8**	**0.0**	**549.4**	**670.0**	**428.4**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
	Subtotal	**1,647.8**	**0.0**	**549.4**	**670.0**	**428.4**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
	Totals	**1,647.8**	**0.0**	**549.4**	**670.0**	**428.4**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Overhaul (1212)
RDU: Marine Highway System (334)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel	176.2	549.4	549.4

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		72000 Travel Detail Totals	**176.2**	**549.4**	**549.4**
72100 Instate Travel		Travel for vessel crews during annual overhaul of vessels.	146.3	325.0	325.0
72400 Out Of State Travel		Out of State travel for vessel crews during annual overhaul of vessels.	29.9	224.4	224.4

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Overhaul (1212)
RDU: Marine Highway System (334)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services	810.5	670.0	670.0

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**810.5**	**670.0**	**670.0**
73150	Information Technlgy		Represents a broad range of data processing, telecommunications and communications services.	0.0	1.0	1.6
73156	Telecommunication		Local phone service, long distance charges, cellular phones, satellite and internet services.	0.4	0.5	0.5
73175	Health Services		Medical tests for vessel overhaul crews.	1.2	1.5	1.6
73225	Delivery Services		Freight for parts shipments.	2.3	2.5	4.0
73525	Utilities		Public utilities consumed while vessels are in shipyard undergoing overhaul.	2.6	2.5	1.0
73650	Struc/Infstruct/Land		Costs related to engineering, surveying and inspections during the annual overhauls for vessels.	182.8	80.0	80.0
73675	Equipment/Machinery		Repair and inspection of vessels in shipyard including all forms of USCG and ABS required repairs to obtain Certificate of Inspection. Various services are provided for dry docking, shaft/rudder measurements, sea valves, underbody cleaning and painting, bow thrusters, ballast tanks and voids, cathodic protection, fire extinguishing systems, life raft recertification, HVAC system cleaning, deck equipment, superstructure painting, steel and piping repairs, electrical and galley repairs, regulatory inspection work, and main and auxiliary engine repairs.	619.3	579.9	578.2
73750	Other Services (Non IA Svcs)		Costs of equipment and vehicle rentals during the vessels annual overhaul.	1.8	2.0	3.0
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	0.1	0.1	0.1

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Overhaul (1212)
RDU: Marine Highway System (334)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities	647.8	428.4	428.4

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			74000 Commodities Detail Totals	**647.8**	**428.4**	**428.4**
74200	Business		General business supplies, furniture and equipment.	1.8	2.0	2.5
74480	Household & Instit.		General cleaning supplies.	3.8	5.0	5.0
74520	Scientific & Medical		Industrial chemicals and testing supplies.	0.0	0.4	0.4
74600	Safety (Commodities)		First aid and search and rescue supplies.	22.5	23.0	24.0
74650	Repair/Maintenance (Commodities)		Engine parts, paint and other supplies required to complete annual vessel overhauls.	597.7	376.0	374.5
74858	Other Equipment Fuel		Fuel to produce shore steam used to heat the vessel while the vessel boiler is being overhauled.	22.0	22.0	22.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Overhaul (1212)
RDU: Marine Highway System (334)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.1	0.1	0.1
				73819 Commission Sales (IA Svcs) subtotal:	**0.1**	**0.1**	**0.1**
				Overhaul total:	**0.1**	**0.1**	**0.1**
				Grand Total:	**0.1**	**0.1**	**0.1**

Component: Reservations and Marketing

Contribution to Department's Mission

Make the traveling public aware of the many year-round advantages of using the ferry system through the development and implementation of an integrated marketing plan aimed at increasing year-round ridership on all vessels to all ports.

Reservations will provide the best possible customer service to Alaska Marine Highway System (AMHS) passengers and potential customers, increasing awareness and interest in the system, and ensuring that all requests for information, reservations, and tickets are responded to and processed effectively.

Core Services

- The Marketing Department raises awareness of AMHS as a provider of a unique travel experience through an annual plan that includes a mix of marketing activities directed at both Alaska residents and potential visitors.
- The annual marketing plan employs activities in digital marketing, print and broadcast advertising, collateral and fulfillment, public relations, cooperative marketing, and attendance to travel and trade shows.
- Marketing works with relevant visitor industry associations, convention and visitors bureaus, chambers of commerce, economic development districts, and local governments throughout Alaska, as well as national and international cooperative marketing organizations.
- The department continues to refine and edit the AMHS Customer Service Policy and Procedure Manual to operate in an efficient manner while maintaining consistency throughout the organization in providing quality customer services.
- Additional training of shore side staff including terminals and other system personnel in the Reservations Management system, as well as new policy and procedures and computer training assist with consistency.
- The Juneau Reservations Call Center (JRCC) processes $30M revenue/sales yearly (including internet payments).
- The JRCC provides over 145,000 customer service related responses to internet, email, and telephone customers consisting of approximately 105,000 telephone calls, 36,000 e-mails, and 4,500 faxes (not including ticket counter face-to-face sales and services).
- Complete reservation services generate approximately 60+ percent of the system itineraries created yearly for travelers (including internet users). Staff also provides reservation assistance to user groups with specialized needs such as, but not limited to, youth/student tour groups, adult tour groups, persons with disabilities, commercial carriers, military personnel, and travel agents.
- The department continues to produce regularly updated online schedules and two annual printed schedules. Both online and printed schedules serve as travel planning tools for potential customers. Staff distributes almost 200,000 collateral pieces through reservation centers, terminals, and by direct mail to names generated by customers, travel agencies, government agencies, and/or consumer and trade advertising/promotions.
- To further promote interest among visitors in stopping to enjoy communities along the marine highway, AMHS fosters a cooperative working relationship with other State and Federal organizations such as the U.S. Forest Service, U.S. Fish and Wildlife, Alaska Department of Fish and Game, and SEAtrails (Southeast Alaska Trail system).
- In creating a more user friendly website, AMHS will launch a new AK511 IVR, (Interactive Voice Recognition) system, which will provide automated scheduling information to the traveling public and will also include a vessel tracking component.

Key Component Challenges

The department has continued to make progress with the acquisition of a new Reservations and Manifest system that will allow for improvements in user experience both internally and externally while providing many needed efficiencies to both the AMHS reservations and ticketing processes. Additionally, the new system will provide improvements that will result in greater customer satisfaction and provide greater support for management.

A continued emphasis on the recruitment, training, and retention of qualified reservation agents is critical to providing

the excellent customer service that the public rightfully demands. Because these agents are Alaska Marine Highways' "front line" contacts with the traveling public, they need to have rapid, accurate information and direction regarding routine schedule changes, major incidents, and marketing promotions.

Promoting travel during the winter season has always been a challenge. Marketing efforts will focus on encouraging Alaskans to ride the ferry during the off-peak season using a combination of pricing and promotion during the fall/winter and winter/spring seasons. AMHS will continue to work with communities to promote special events, activities, and festivals as resources allow. Marketing aimed at enticing visitors to Alaska will target high value travelers who bring vehicles, rent cabins, and buy meals aboard the vessels, as well as independent foot travelers who do not require cabin or car deck space. An aggressive marketing campaign that focuses on the unique travel experience offered by the Marine Highway in conjunction with a simplified competitive pricing structure will be necessary to continue to increase ridership.

A successful implementation of a service oriented technology architecture to support both state and department projects will be vital to the success of new technology projects and applications moving forward.

Significant Changes in Results to be Delivered in FY2013

The new reservation and manifest system implementation timeline is expected to be in service in late FY2012. The system is expected to operate in a 'real time" environment which will create efficiency in day to day operations and deliver more customer satisfaction both internally and externally. This system will be integrated with a new point-of-sale system giving management access to real-time data being transmitted via the onboard satellite system.

Successful implementation of the new point of sale and reservations technologies will provide the AMHS management team with new reporting functionality that can be easily modified to analyze specific ridership data and targeted demographic information. AMHS will then have the opportunity for additional business development upgrades, operating efficiencies, targeted spending, and revenue data.

Major Component Accomplishments in 2011

Satellite systems were installed on nine vessels, (FVF's to follow this year). The satellite systems provided the needed onboard technology platform to pursue a vessel tracking application that is now live on the AMHS website. The application was successfully launched and has received positive feedback from the public. AMHS marketing will continue to develop additional components to the tracking application in FY12.

In accordance with SOA web standards the AMHS website was also rebuilt and offers users upgrades in the areas of drop down navigation, slide shows, a sailing search on the homepage, and an overall improved look and feel. Google analytics upgrades were also added to several new areas of the site to aid in understanding how users navigate. AMHS has also streamlined our tracking of advertising return on investment which will provide more accuracy on specific publications and media spending. In FY11user traffic to the AMHS website continued to grow to levels never previously realized.

Implemented the use of automated e-mail 'travel alerts' through GovDelivery, which notify passengers affected by major schedule changes or road closures which has proven very effective. Earlier notice gives passengers time to consider suggested alternative routings, thereby reducing the number of cancellations. It has also shortened the time required to adjust schedules and allows the affected sailings to be reopened more quickly to additional reservations.

Continued development of the AMHS annual marketing plan included the implementation of a social media plan which has provided AMHS a new avenue to communicate with past and potential travelers and to participate in feedback on input and reviews. To date this has been a very positive experience for AMHS, quickly growing to include a following beyond original expectation. Our digital Sea News Newsletter has also grown to touch over 1.1 million subscribers in 2011.

Cooperative marketing partners such as Latitude Alaska, Alaska Holiday, Southeast Alaska Tourism Council, and the Alaska Travel Industry Association have continued to allow the Marine Highway marketing efforts to grow and reach additional foreign and domestic passengers by attendance or representation at travel agent and consumer travel conferences by marketing staff and/or cooperative marketing partners.

Statutory and Regulatory Authority

AS 19 Highways & Ferries
AS 44 State Government

Contact Information

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Reservations and Marketing
Component Financial Summary

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,737.6	1,885.9	1,980.8
72000 Travel	40.9	28.7	28.7
73000 Services	755.5	1,006.9	973.4
74000 Commodities	13.7	22.7	22.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**2,547.7**	**2,944.2**	**3,005.6**
Funding Sources:			
1004 General Fund Receipts	267.1	585.5	585.5
1076 Marine Highway System Fund	1,962.2	2,358.7	2,420.1
1200 Vehicle Rental Tax Receipts	318.4	0.0	0.0
Funding Totals	**2,547.7**	**2,944.2**	**3,005.6**

Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2012 Management Plan	**585.5**	**2,358.7**	**0.0**	**0.0**	**2,944.2**
Adjustments which will continue current level of service:					
-Transfer Authority to Vessel Operations Management to Comply with Vacancy Factor Guidelines	0.0	-14.5	0.0	0.0	-14.5
-Transfer Authority to Comply with Vacancy Factor Guidelines	0.0	-16.8	0.0	0.0	-16.8
-FY2013 Salary Increases	0.0	68.2	0.0	0.0	68.2
-FY2013 Health Insurance Increases	0.0	24.5	0.0	0.0	24.5
FY2013 Governor	**585.5**	**2,420.1**	**0.0**	**0.0**	**3,005.6**

Reservations and Marketing
Personal Services Information

Authorized Positions	FY2012 Management Plan	FY2013 Governor
Full-time	26	25
Part-time	0	0
Nonpermanent	0	0
Totals	**26**	**25**

Personal Services Costs	
Annual Salaries	1,166,531
Premium Pay	0
Annual Benefits	851,806
Less 1.86% Vacancy Factor	(37,537)
Lump Sum Premium Pay	0
Total Personal Services	**1,980,800**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Dev Spec II, Option A	0	0	0	1	1
Ferry Reservations Agent	0	0	1	0	1
Ferry Reservations Supervisor	0	0	1	0	1
Marine Traffic Manager	0	0	1	0	1
Office Assistant II	0	0	13	1	14
Office Assistant IV	0	0	3	0	3
Publications Spec III	0	0	0	1	1
Reservations Specialist	0	0	2	1	3
Totals	**0**	**0**	**21**	**4**	**25**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Reservations and Marketing (625)
RDU: Marine Highway System (334)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,737.6	1,885.9	1,885.9	1,885.9	1,980.8	94.9	5.0%
72000 Travel	40.9	28.7	28.7	28.7	28.7	0.0	0.0%
73000 Services	755.5	1,006.9	1,006.9	1,006.9	973.4	-33.5	-3.3%
74000 Commodities	13.7	22.7	22.7	22.7	22.7	0.0	0.0%
75000 Capital Outlay	0.0	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	**2,547.7**	**2,944.2**	**2,944.2**	**2,944.2**	**3,005.6**	**61.4**	**2.1%**
Fund Sources:							
1004 Gen Fund (UGF)	267.1	585.5	585.5	585.5	585.5	0.0	0.0%
1076 Marine Hwy (DGF)	1,962.2	2,358.7	2,358.7	2,358.7	2,420.1	61.4	2.6%
1200 VehRntlTax (DGF)	318.4	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**267.1**	**585.5**	**585.5**	**585.5**	**585.5**	**0.0**	**0.0%**
Designated General (DGF)	**2,280.6**	**2,358.7**	**2,358.7**	**2,358.7**	**2,420.1**	**61.4**	**2.6%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	26	26	26	26	25	-1	-3.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Reservations and Marketing (625)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	2,944.2	1,885.9	28.7	1,006.9	22.7	0.0	0.0	0.0	26	0	0
1004 Gen Fund	585.5											
1076 Marine Hwy	2,358.7											
	Subtotal	**2,944.2**	**1,885.9**	**28.7**	**1,006.9**	**22.7**	**0.0**	**0.0**	**0.0**	**26**	**0**	**0**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
	Subtotal	**2,944.2**	**1,885.9**	**28.7**	**1,006.9**	**22.7**	**0.0**	**0.0**	**0.0**	**26**	**0**	**0**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0

It is necessary to move authorization from services to personal services to reflect anticipated personal services expenditures. Reservations and Marketing needs additional authority due to step advancements and/or filling of a vacant position(s). Continued improvements in the technologies used during the reservation process have resulted in a reduction in the cost of services for Reservations to produce and mail schedules, reservation confirmations and tickets, making authority available to transfer.

Transfer Authority to Vessel Operations Management to Comply with Vacancy Factor Guidelines												
	Trout	-14.5	0.0	0.0	-14.5	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	-14.5											

Due to minimal vacancies, incumbents at higher ranges and higher steps, and the overtime needed to dispatch for the vessels 24/7, it is necessary to move authorization to bring Personal Services in Vessels Operations Management within vacancy factor guidelines. Continued improvements in the technologies used during the reservation process have resulted in a reduction in the cost of services for Reservations to produce and mail schedules, reservation confirmations and tickets, making authority available to transfer.

Transfer Authority to Comply with Vacancy Factor Guidelines												
	Trout	-16.8	0.0	0.0	-16.8	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	-16.8											

This transfer moves authority to Marine Shore Operations personal services to cover the higher ranges and higher steps, and the overtime needed to staff the terminals. Improvements in the technologies used during the reservation process has resulted in a reduction in the cost of services and commodities for Reservations to produce and mail schedules, reservation confirmations and tickets, making authority available to transfer.

Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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

Component: Reservations and Marketing (625)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Position(s) that have been vacant for a year are being deleted.												
This transaction is for: 25-3236 (FT)												
FY2013 Salary Increases												
	SalAdj	68.2	68.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	68.2											
FY2013 Salary Increases: $68.2												
FY2013 Health Insurance Increases												
	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	24.5											
FY2013 Health Insurance Increases: $24.5												
	Totals	**3,005.6**	**1,980.8**	**28.7**	**973.4**	**22.7**	**0.0**	**0.0**	**0.0**	**25**	**0**	**0**

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Reservations and Marketing (625)
RDU: Marine Highway System (334)

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
25-3163	Office Assistant II	FT	A	GP	Juneau	205	10D / E	12.0		37,502	0	0	30,775	68,277	68,277
25-3216	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		35,376	0	0	29,972	65,348	65,348
25-3218	Office Assistant II	FT	A	GP	Juneau	205	10G	12.0		40,776	0	0	32,011	72,787	72,787
25-3219	Office Assistant II	FT	A	GP	Juneau	205	10E / F	12.0		38,632	0	0	31,202	69,834	69,834
25-3220	Office Assistant II	FT	A	GP	Juneau	205	10G / J	12.0		41,270	0	0	32,198	73,468	73,468
25-3221	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		37,134	0	0	30,636	67,770	67,770
25-3222	Office Assistant IV	FT	A	SS	Juneau	605	12F / J	12.0		47,947	0	0	34,214	82,161	82,161
25-3223	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		36,069	0	0	30,234	66,303	66,303
25-3224	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		36,714	0	0	30,477	67,191	67,191
25-3226	Marine Traffic Manager	FT	A	SS	Juneau	205	23E / F	12.0		97,040	0	0	52,756	149,796	149,796
25-3229	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		35,772	0	0	30,121	65,893	65,893
25-3230	Reservations Specialist	FT	A	SS	Juneau	605	16E / F	12.0		59,948	0	0	38,746	98,694	98,694
25-3231	Ferry Reservations Agent	FT	A	GP	Juneau	205	13C / D	12.0		44,442	0	0	33,396	77,838	77,838
25-3232	Ferry Reservations Supervisor	FT	A	SS	Juneau	605	15F / J	12.0		59,166	0	0	38,451	97,617	97,617
25-3233	Reservations Specialist	FT	A	SS	Juneau	605	16C / D	12.0		55,531	0	0	37,078	92,609	92,609
25-3235	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		35,624	0	0	30,065	65,689	65,689
25-3236	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		0	0	0	0	0	0
25-3237	Office Assistant II	FT	A	GP	Juneau	205	10D / E	12.0		37,734	0	0	30,862	68,596	68,596
25-3238	Office Assistant IV	FT	A	SS	Juneau	605	12L / M	12.0		53,708	0	0	36,390	90,098	90,098
25-3239	Office Assistant IV	FT	A	SS	Juneau	605	12A / A	12.0		39,732	0	0	31,111	70,843	70,843
25-3240	Office Assistant II	FT	A	GP	Juneau	205	10A / A	12.0		33,972	0	0	29,441	63,413	63,413
25-3243	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		35,376	0	0	29,972	65,348	65,348
25-3244	Reservations Specialist	FT	A	GP	Ketchikan	200	16A / A	12.0		47,604	0	0	34,590	82,194	82,194
25-3245	Office Assistant II	FT	A	GP	Ketchikan	200	10F / G	12.0		37,730	0	0	30,861	68,591	68,591
25-3386	Publications Spec III	FT	A	GP	Ketchikan	200	19E / F	12.0		67,854	0	0	42,239	110,093	110,093
25-3420	Dev Spec II, Option A	FT	A	SS	Ketchikan	200	20D / E	12.0		73,878	0	0	44,008	117,886	117,886

	Total Positions	New	Deleted
Full Time Positions:	25	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	25	0	1

Total Component Months: 300.0

Total Salary Costs:	1,166,531
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	851,806
Total Pre-Vacancy:	2,018,337
Minus Vacancy Adjustment of 1.86%:	(37,537)
Total Post-Vacancy:	1,980,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,980,800

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Reservations and Marketing (625)
RDU: Marine Highway System (334)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1076 Marine Highway System Fund	2,018,337	1,980,800	100.00%
Total PCN Funding:	**2,018,337**	**1,980,800**	**100.00%**

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Reservations and Marketing (625)
RDU: Marine Highway System (334)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel	40.9	28.7	28.7

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			72000 Travel Detail Totals	**40.9**	**28.7**	**28.7**
72100	Instate Travel		Participation in Alaska Visitors Association, Southeast Tourism Council and related tourism trade meetings to promote travel on the system.	11.5	13.0	15.7
72400	Out Of State Travel		Participation in various national travel and tourism conferences and shows.	29.4	15.7	13.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Reservations and Marketing (625)
RDU: Marine Highway System (334)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services	755.5	1,006.9	973.4

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**755.5**	**1,006.9**	**973.4**
73025	Education Services		Membership and conference registration for various tourism organizations.	1.4	1.5	1.0
73050	Financial Services		Financial services (e.g. consulting, accounting, claims, judgments, penalties and fines).	0.0	1.0	1.0
73150	Information Technlgy		Represents a broad range of data processing, telecommunications and communications services.	42.4	65.0	65.0
73156	Telecommunication		Network lines for reservation system, 1-800 line cost, long distance and cellular charges.	10.9	20.0	20.0
73225	Delivery Services		Miscellaneous delivery charges.	30.6	46.5	40.0
73450	Advertising & Promos		Advertising in state and national publications.	605.6	700.0	700.0
73525	Utilities		Disposal services.	2.1	2.9	2.9
73650	Struc/Infstruct/Land		Space rentals at marketing conventions.	4.3	10.0	10.0
73675	Equipment/Machinery		Repair of office equipment.	1.0	20.0	20.0
73750	Other Services (Non IA Svcs)		Bulk mailing and professional services related to marketing.	4.2	75.0	53.1
73756	Print/Copy/Graphics		Printing and copying of ticket jackets, vessel schedules and various reports, such as the Annual Traffic Volume report.	26.5	30.0	27.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	5.8	10.0	10.0
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the 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	16.2	18.0	16.4

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Reservations and Marketing (625)
RDU: Marine Highway System (334)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**755.5**	**1,006.9**	**973.4**
			conferencing.			
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	2.7	4.0	4.0
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	1.2	2.0	2.0
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.3	0.5	0.5
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	0.3	0.5	0.5

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Reservations and Marketing (625)
RDU: Marine Highway System (334)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities	13.7	22.7	22.7

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		74000 Commodities Detail Totals	**13.7**	**22.7**	**22.7**
74200 Business		General business supplies, equipment, furniture, computer equipment/supplies and subscriptions.	13.5	21.7	21.7
74650 Repair/Maintenance (Commodities)		Commodities purchased for minor repairs and maintenance.	0.2	1.0	1.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Reservations and Marketing (625)
RDU: Marine Highway System (334)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	Computer services provided by the 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	5.8	10.0	10.0
			73805 IT-Non-Telecommunication subtotal:		**5.8**	**10.0**	**10.0**
73806	IT-Telecommunication	Telecommunications services provided by the 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	16.2	18.0	16.4
			73806 IT-Telecommunication subtotal:		**16.2**	**18.0**	**16.4**
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	2.7	4.0	4.0
				73809 Mail subtotal:	**2.7**	**4.0**	**4.0**
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	1.2	2.0	2.0
				73815 Financial subtotal:	**1.2**	**2.0**	**2.0**
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.3	0.5	0.5
				73816 ADA Compliance subtotal:	**0.3**	**0.5**	**0.5**
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.3	0.5	0.5
			73819 Commission Sales (IA Svcs) subtotal:		**0.3**	**0.5**	**0.5**
				Reservations and Marketing total:	**26.5**	**35.0**	**33.4**
				Grand Total:	**26.5**	**35.0**	**33.4**

Component: Marine Shore Operations

Contribution to Department's Mission

Provide support for Alaska Marine Highway System (AMHS) passengers, vessels and operations in Southeast, Southcentral and Southwest Alaska by providing safe and clean terminal facilities, performing reservation and ticketing duties and providing vessel long-shoring functions, all to achieve the overall mission of the Alaska Marine Highway System.

Core Services

- Marine Shore Operations provides the shore support (terminal staff) required for 11 vessels and 33 ports of call over a route system of 3,500 nautical miles. This service includes: enhancement of public relations via telephone, e-mail and in person; quoting schedules and tariffs; making and changing reservations; issuing tickets; and collecting revenues.
- Provide long-shoring duties; vehicle staging; janitorial and minor maintenance responsibilities.
- Provide safe and secure transportation to the traveling public by enforcing security mandates.
- Exercise due diligence to provide information to authorities if suspicious activity is noted.
- Develop and implement terminal security plans and continue to develop required terminal security infrastructure in accordance with United States Coast Guard (USCG) regulations.
- Maintain and operate the terminal buildings, grounds, and reservation services in a professional, responsible, and caring manner, including providing and/or obtaining snow removal contracts at terminals where needed.

Key Component Challenges

Due to continuing international terrorism activities and increased USCG regulations, facility security plans are implemented in accordance with federal regulations. Security infrastructure changes are ongoing. The regulations are evolving and AMHS is evolving with them. The ever increasing Maritime Transportation Security Act (MTSA) federal security regulations mandate mock tabletop exercise drills, which require employee time and expense to the System. As the AMHS is now into the operational and long-term maintenance of our system's terminal security plans, those plans require yearly audits which are challenging and which place a demand on both the employees' time and are costly to the system. The system is also required to comply with Occupational Safety and Health Administration (OSHA) requirements for terminal inspections and safety audits. The Transportation Worker Identification Credentials (TWIC) program was implemented for all transportation employees during FY2009. AMHS incurred an extra per person cost with initial implementation - $132.00 per person at terminals until October 1, 2008. Employees are now personally responsible for this fee. The newly implemented Drug & Alcohol Policy for terminal employees began July 1, 2009. All newly hired employees must pre-pay and incur the urinalysis fees and pass with negative results. This policy requires routine quarterly random testing of approximately 100 shoreside employees at the expense of the AMHS.

Supporting the larger vessel Kennicott during her Bellingham to Whittier Express Cross-Gulf run is taxing on the Whittier terminal which is space constrained and never designed to handle that size ship. The Whittier terminal has become the Prince William Sound AMHS transportation hub with frequent calls by Kennicott, Chenega, and Aurora, despite being designed to serve a much smaller traffic volume.

Significant Changes in Results to be Delivered in FY2013

During FY 2013, AMHS will continue to provide additional service from Bellingham and Cross-Gulf sailings to Prince William Sound, as proved successful during the inaugural start of this service during the summer of 2011. This will continue to require additional Marine Shore Operations service to support these sailings which are heavily used, very popular, and which tax the Whittier terminal infrastructure and staff to support them.

Major Component Accomplishments in 2011

- Continued to implement and improve the on-line Automated Reservations system and continued working

toward electronic ticketing which will improve the efficiency of terminal operations.

- Security plans have been developed, approved, and implemented in accordance with USCG and Homeland Security regulations and the system is now into the operational phase of those plans. Facility security plans are continually being upgraded and modified as necessary to adapt to unforeseen changes in the system.
- New terminal and mooring upgrade plans and construction continues in accordance with the Statewide Transportation Improvement Program (STIP).
- Began AMHS vessel service to Gustavus in NOV 2010, which is very popular and which is expanding in 2012 with more frequent port calls there.
- Developed and implemented a terminal uniform policy to provide ease of identification of terminal employees by customers and to project a professional appearance.

Statutory and Regulatory Authority

AS 19 Highways & Ferries
AS 44 State Government

Contact Information
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Marine Shore Operations
Component Financial Summary

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,298.5	5,373.3	5,567.8
72000 Travel	24.5	37.3	37.3
73000 Services	2,326.3	2,430.7	2,260.7
74000 Commodities	163.5	98.4	98.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**7,812.8**	**7,939.7**	**7,964.2**
Funding Sources:			
1004 General Fund Receipts	350.0	520.0	350.0
1076 Marine Highway System Fund	7,462.8	7,419.7	7,614.2
Funding Totals	**7,812.8**	**7,939.7**	**7,964.2**

Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2012 Management Plan	**520.0**	**7,419.7**	**0.0**	**0.0**	**7,939.7**
Adjustments which will continue current level of service:					
-Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-170.0	0.0	0.0	0.0	-170.0
-Transfer Authority from Reservations & Marketing to Comply with Vacancy Factor Guidelines	0.0	16.8	0.0	0.0	16.8
-FY2013 Salary Increases	0.0	122.3	0.0	0.0	122.3
-FY2013 Health Insurance Increases	0.0	55.4	0.0	0.0	55.4
FY2013 Governor	**350.0**	**7,614.2**	**0.0**	**0.0**	**7,964.2**

Marine Shore Operations
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	36	36	Annual Salaries	3,434,186
Part-time	38	38	Premium Pay	152,969
Nonpermanent	13	13	Annual Benefits	2,293,309
			Less 5.32% Vacancy Factor	(312,664)
			Lump Sum Premium Pay	0
Totals	**87**	**87**	**Total Personal Services**	**5,567,800**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Ferry Terminal Assistant I	0	0	11	57	68
Ferry Terminal Assistant II	0	0	1	3	4
Ferry Terminal Manager I	0	0	0	9	9
Ferry Terminal Manager II	0	0	1	3	4
Ferry Terminal Operations Mgr	0	0	0	1	1
Office Assistant I	0	0	0	1	1
Totals	**0**	**0**	**13**	**74**	**87**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Marine Shore Operations (2789)
RDU: Marine Highway System (334)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	5,298.5	5,373.3	5,373.3	5,373.3	5,567.8	194.5	3.6%
72000 Travel	24.5	37.3	37.3	37.3	37.3	0.0	0.0%
73000 Services	2,326.3	2,260.7	2,430.7	2,430.7	2,260.7	-170.0	-7.0%
74000 Commodities	163.5	98.4	98.4	98.4	98.4	0.0	0.0%
75000 Capital Outlay	0.0	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	**7,812.8**	**7,769.7**	**7,939.7**	**7,939.7**	**7,964.2**	**24.5**	**0.3%**
Fund Sources:							
1004 Gen Fund (UGF)	350.0	350.0	520.0	520.0	350.0	-170.0	-32.7%
1076 Marine Hwy (DGF)	7,462.8	7,419.7	7,419.7	7,419.7	7,614.2	194.5	2.6%
Unrestricted General (UGF)	**350.0**	**350.0**	**520.0**	**520.0**	**350.0**	**-170.0**	**-32.7%**
Designated General (DGF)	**7,462.8**	**7,419.7**	**7,419.7**	**7,419.7**	**7,614.2**	**194.5**	**2.6%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	36	36	36	36	36	0	0.0%
Permanent Part Time	38	38	38	38	38	0	0.0%
Non Permanent	13	13	13	13	13	0	0.0%

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

Component: Marine Shore Operations (2789)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	7,769.7	5,373.3	37.3	2,260.7	98.4	0.0	0.0	0.0	36	38	13
1004 Gen Fund	350.0											
1076 Marine Hwy	7,419.7											
August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	170.0											

Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 ln 19 through pg 78 ln 27, $18.0 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, 2011, was $114.08 per barrel, which is $19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of $94.70.

The amounts transferred to state agencies are as follows:
Administration, $27.3; Corrections, $720.0; DEED, $68.6; DEC, $90.3; Fish and Game, $93.2; HSS, $720.0; Labor, $42.4; DMVA, $392.8; DNR, $81.7; DPS, $328.6; Transportation, $13,455.1; University, $1,980.0.

The $13,455.1 transferred to DOT&PF was further allocated as follows: Central Region Facilities, $460.0; Northern Region Facilities, $1,107.7; Southeast Region Facilities, $110.0; Central Region Highways & Aviation, $565.0; Northern Region Highways & Aviation, $1,500.0; Southeast Region Highways & Aviation, $200.0; Marine Vessel Operations, $600.0; Marine Shore Operations, $170.0; Marine Vessel Fuel, $8,742.4.

	Subtotal	**7,939.7**	**5,373.3**	**37.3**	**2,430.7**	**98.4**	**0.0**	**0.0**	**0.0**	**36**	**38**	**13**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
	Subtotal	**7,939.7**	**5,373.3**	**37.3**	**2,430.7**	**98.4**	**0.0**	**0.0**	**0.0**	**36**	**38**	**13**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-170.0											

Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 ln 19 through pg 78 ln 27, $18.0 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, 2011, was $114.08 per barrel, which is $19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of $94.70.

The amounts transferred to state agencies are as follows:
Administration, $27.3; Corrections, $720.0; DEED, $68.6; DEC, $90.3; Fish and Game, $93.2; HSS, $720.0; Labor, $42.4; DMVA, $392.8; DNR, $81.7; DPS, $328.6; Transportation, $13,455.1; University, $1,980.0.

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

Component: Marine Shore Operations (2789)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
The $13,455.1 transferred to DOT&PF was further allocated as follows: Central Region Facilities, $460.0; Northern Region Facilities, $1,107.7; Southeast Region Facilities, $110.0; Central Region Highways & Aviation, $565.0; Northern Region Highways & Aviation, $1,500.0; Southeast Region Highways & Aviation, $200.0; Marine Vessel Operations, $600.0; Marine Shore Operations, $170.0; Marine Vessel Fuel, $8,742.4.												
Transfer Authority from Reservations & Marketing to Comply with Vacancy Factor Guidelines												
	Trin	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	16.8											
This transfer moves authority to Marine Shore Operations personal services to cover the higher ranges and higher steps, and the overtime needed for the terminals. Improvements in the technologies used during the reservation process has resulted in a reduction in the cost of services and commodities for Reservations to produce and mail schedules, reservation confirmations and tickets, making authority available to transfer.												
FY2013 Salary Increases												
	SalAdj	122.3	122.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	122.3											
FY2013 Salary Increases: $122.3												
FY2013 Health Insurance Increases												
	SalAdj	55.4	55.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	55.4											
FY2013 Health Insurance Increases: $55.4												
	Totals	**7,964.2**	**5,567.8**	**37.3**	**2,260.7**	**98.4**	**0.0**	**0.0**	**0.0**	**36**	**38**	**13**

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Marine Shore Operations (2789)
RDU: Marine Highway System (334)

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
25-3281	Ferry Terminal Manager II	FT	A	SS	Ketchikan	600	16M / N	12.0		69,252	0	1,307	42,754	113,313	113,313
25-3282	Ferry Terminal Manager II	FT	A	SS	Juneau	605	16A / A	12.0		51,684	0	3,192	36,831	91,707	91,707
25-3283	Ferry Terminal Manager II	FT	A	SS	Haines	600	16L / M	12.0		68,616	0	3,811	43,460	115,887	115,887
25-3284	Ferry Terminal Manager II	FT	A	SS	Skagway	600	16M / N	12.0		68,616	0	4,062	43,554	116,232	116,232
25-3285	Ferry Terminal Manager I	FT	A	SS	Wrangell	600	15L / M	12.0		63,396	0	3,296	41,294	107,986	107,986
25-3286	Ferry Terminal Manager I	FT	A	SS	Petersburg	600	15L / M	12.0		63,396	0	4,509	41,752	109,657	109,657
25-3288	Ferry Terminal Manager I	FT	A	SS	Sitka	605	15A / A	12.0		48,192	0	2,975	35,430	86,597	86,597
25-3289	Ferry Terminal Assistant II	FT	A	GP	Ketchikan	200	14L / M	12.0		58,678	0	2,650	39,774	101,102	101,102
25-3290	Ferry Terminal Assistant II	FT	A	GP	Haines	200	14J / K	12.0		53,592	0	2,484	37,790	93,866	93,866
25-3291	Ferry Terminal Assistant II	FT	A	GP	Juneau	205	14K / L	12.0		60,012	0	4,471	40,966	105,449	105,449
25-3292	Ferry Terminal Assistant II	FT	A	GP	Skagway	200	14K	12.0		55,092	0	2,090	38,208	95,390	95,390
25-3293	Ferry Terminal Assistant I	FT	A	GP	Juneau	205	12G / J	12.0		48,236	0	3,610	36,193	88,039	88,039
25-3294	Ferry Terminal Assistant I	FT	A	GP	Juneau	205	12J / K	12.0		50,304	0	4,377	37,263	91,944	91,944
25-3295	Ferry Terminal Assistant I	FT	A	GP	Ketchikan	200	12N / O	12.0		55,417	0	578	37,760	93,755	93,755
25-3296	Ferry Terminal Assistant I	FT	A	GP	Haines	200	12M / N	12.0		52,056	0	2,073	37,055	91,184	91,184
25-3298	Ferry Terminal Assistant I	FT	A	GP	Ketchikan	200	12F / G	12.0		44,304	0	1,777	34,015	80,096	80,096
25-3299	Ferry Terminal Assistant I	PT	A	GP	Haines	200	12F	9.6		34,282	0	1,638	26,855	62,775	62,775
25-3300	Ferry Terminal Assistant I	FT	A	GP	Sitka	205	12C / D	12.0		40,881	0	893	32,388	74,162	74,162
25-3301	Ferry Terminal Assistant I	PT	A	GP	Juneau	205	12G	9.6		37,219	0	3,141	28,532	68,892	68,892
25-3302	Ferry Terminal Assistant I	PT	A	GP	Petersburg	200	12C	9.6		31,066	0	1,921	25,747	58,734	58,734
25-3303	Ferry Terminal Assistant I	PT	A	GP	Whittier	211	12C / D	9.6		35,549	0	1,371	20,589	57,509	57,509
25-3304	Ferry Terminal Assistant I	PT	A	GP	Skagway	200	12G	9.6		35,770	0	1,323	27,298	64,391	64,391
25-3305	Ferry Terminal Assistant I	PT	A	GP	Skagway	200	12B / C	9.6		31,066	0	943	25,378	57,387	57,387
25-3306	Office Assistant I	PT	A	GG	Haines	200	8G / J	9.6		28,183	0	777	17,582	46,542	46,542
25-3307	Ferry Terminal Assistant I	PT	A	GP	Haines	200	12J / K	9.6		37,286	0	1,438	27,914	66,638	66,638
25-3308	Ferry Terminal Assistant I	PT	A	GP	Haines	200	12G / J	9.6		35,770	0	1,311	27,294	64,375	64,375
25-3309	Ferry Terminal Assistant I	PT	A	GP	Ketchikan	200	12E / F	11.0		39,281	0	1,389	30,587	71,257	71,257
25-3310	Ferry Terminal Assistant I	PT	A	GP	Juneau	205	12K / L	9.6		41,750	0	2,182	29,881	73,813	73,813
25-3313	Ferry Terminal Manager I	FT	A	SS	Hoonah	600	15N / O	12.0		66,384	0	2,865	42,259	111,508	111,508
25-3314	Ferry Terminal Assistant I	PT	A	GP	Juneau	205	12B / C	9.6		31,961	0	1,167	25,801	58,929	58,929
25-3315	Ferry Terminal Assistant I	PT	A	GP	Ketchikan	200	12D / E	9.6		32,154	0	1,210	25,890	59,254	59,254
25-3316	Ferry Terminal Assistant I	PT	A	GP	Skagway	200	12J / K	10.0		39,205	0	1,686	29,286	70,177	70,177
25-3317	Ferry Terminal Manager I	FT	A	SS	Homer	600	15B / C	12.0		48,804	0	1,245	35,008	85,057	85,057
25-3318	Ferry Terminal Assistant I	PT	A	GP	Juneau	205	12C / D	9.6		32,736	0	1,525	26,229	60,490	60,490
25-3319	Ferry Terminal Manager I	FT	A	SS	Whittier	611	15A / A	12.0		50,952	0	2,828	36,417	90,197	90,197
25-3322	Ferry Terminal Manager I	FT	A	SS	Valdez	611	15F / J	12.0		60,839	0	1,079	39,490	101,408	101,408
25-3323	Ferry Terminal Manager I	FT	A	SS	Cordova	611	15O / P	12.0		77,172	0	3,804	46,689	127,665	127,665
25-3324	Ferry Terminal Assistant I	PT	A	GP	Whittier	211	12E	9.6		36,797	0	1,247	21,013	59,057	59,057
25-3331	Ferry Terminal Operations Mgr	FT	A	SS	Ketchikan	200	18F / J	12.0		70,392	0	0	42,691	113,083	113,083
25-3460	Ferry Terminal Assistant I	PT	A	GP	Whittier	211	12A / A	9.6		32,381	0	934	25,871	59,186	59,186
25-3578	Ferry Terminal Assistant I	FT	A	GP	Juneau	205	12G / J	12.0		48,480	0	2,481	35,858	86,819	86,819

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Marine Shore Operations (2789)
RDU: Marine Highway System (334)

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
25-3579	Ferry Terminal Assistant I	PT	A	GP	Juneau	205	12G / J	9.6		37,725	0	1,363	28,052	67,140	67,140
25-3580	Ferry Terminal Assistant I	PT	A	GP	Juneau	205	12D / E	9.6		34,072	0	3,344	27,420	64,836	64,836
25-3581	Ferry Terminal Assistant I	PT	A	GP	Sitka	205	12F	9.6		36,000	0	3,158	28,078	67,236	67,236
25-3609	Ferry Terminal Assistant I	PT	A	GP	Wrangell	200	12F / G	11.0		40,189	0	2,334	31,287	73,810	73,810
25-3612	Ferry Terminal Assistant I	PT	A	GP	Skagway	200	12E / F	9.6		34,063	0	2,844	20,584	57,491	57,491
25-3613	Ferry Terminal Assistant I	PT	A	GP	Skagway	200	12A / B	9.6		31,573	0	1,874	19,277	52,724	52,724
25-3614	Ferry Terminal Assistant I	PT	A	GP	Cordova	211	12D / E	9.6		36,602	0	1,173	20,912	58,687	58,687
25-3615	Ferry Terminal Assistant I	PT	A	GP	Cordova	211	12E / F	9.6		37,072	0	567	20,860	58,499	58,499
25-3616	Ferry Terminal Assistant I	PT	A	GP	Valdez	211	12D	9.6		35,549	0	1,782	20,744	58,075	58,075
25-3617	Ferry Terminal Assistant I	FT	A	GP	Ketchikan	200	12E / F	12.0		42,557	0	288	32,793	75,638	75,638
25-3618	Ferry Terminal Assistant I	PT	A	GP	Wrangell	200	12B / C	9.6		30,226	0	523	18,258	49,007	49,007
25-3620	Ferry Terminal Assistant I	FT	A	GP	Sitka	205	12A / A	12.0		38,292	0	2,926	32,178	73,396	73,396
25-3621	Ferry Terminal Assistant I	PT	A	GP	Valdez	211	12D	9.6		35,549	0	1,473	20,627	57,649	57,649
25-3623	Ferry Terminal Assistant I	FT	A	GP	Haines	200	12L / M	12.0		50,172	0	3,363	36,830	90,365	90,365
25-3625	Ferry Terminal Assistant I	PT	A	GP	Ketchikan	200	12B	9.6		30,058	0	1,796	18,675	50,529	50,529
25-3627	Ferry Terminal Assistant I	FT	A	GP	Juneau	205	12F / G	12.0		45,191	0	4,705	35,456	85,352	85,352
25-3628	Ferry Terminal Assistant I	PT	A	GP	Petersburg	200	12B / C	9.6		30,121	0	523	18,218	48,862	48,862
25-3629	Ferry Terminal Assistant I	FT	A	GP	Hoonah	200	12F / G	12.0		43,797	0	1,268	33,631	78,696	78,696
25-3631	Ferry Terminal Assistant I	PT	A	GP	Ketchikan	200	12B / C	9.6		30,068	0	1,796	18,679	50,543	50,543
25-3633	Ferry Terminal Assistant I	PT	A	GP	Petersburg	200	12C / D	9.6		31,576	0	540	18,774	50,890	50,890
25-3644	Ferry Terminal Assistant I	FT	A	GP	Cordova	211	12J / K	12.0		52,132	0	1,225	36,763	90,120	90,120
25-3645	Ferry Terminal Assistant I	PT	A	GP	Whittier	211	12C / D	9.6		35,382	0	2,060	27,430	64,872	64,872
25-3646	Ferry Terminal Assistant I	FT	A	GP	Valdez	211	12F / G	12.0		47,635	0	1,577	35,198	84,410	84,410
25-3647	Ferry Terminal Assistant I	PT	A	GP	Valdez	211	12C	9.6		34,483	0	3,176	27,512	65,171	65,171
25-3648	Ferry Terminal Assistant I	FT	A	GP	Whittier	211	12A / A	12.0		40,476	0	1,809	32,581	74,866	74,866
25-3677	Ferry Terminal Assistant I	FT	A	GP	Petersburg	200	12D / E	12.0		40,910	0	1,298	32,552	74,760	74,760
25-3712	Ferry Terminal Assistant I	FT	A	GP	Homer	200	12F / G	12.0		44,304	0	2,873	34,429	81,606	81,606
25-3713	Ferry Terminal Assistant I	PT	A	GP	Homer	200	12B	9.6		30,058	0	1,774	18,667	50,499	50,499
25-3714	Ferry Terminal Assistant I	PT	A	GP	Homer	200	12E / F	9.6		33,515	0	3,106	27,120	63,741	63,741
25-3759	Ferry Terminal Manager I	FT	A	SS	Kodiak	611	15D / E	12.0		58,512	0	3,431	39,500	101,443	101,443
25-3760	Ferry Terminal Assistant I	FT	A	GP	Kodiak	211	12E / F	12.0		46,389	0	2,658	35,135	84,182	84,182
25-3761	Ferry Terminal Assistant I	PT	A	GP	Kodiak	211	12D / E	9.6		35,887	0	1,782	20,872	58,541	58,541
25-3762	Ferry Terminal Assistant I	PT	A	GP	Kodiak	211	12C / D	9.6		34,994	0	900	20,201	56,095	56,095
25-N06002	Ferry Terminal Assistant I	NP	N	GP	Cordova	211	12A	5.0		16,868	0	0	2,287	19,155	19,155
25-N06016	Ferry Terminal Assistant I	NP	N	GP	Whittier	211	12A	12.0		40,482	0	0	5,489	45,971	45,971
25-N08002	Ferry Terminal Assistant I	NP	N	GP	Ketchikan	200	12A	6.0		18,233	0	0	2,472	20,705	20,705
25-N08003	Ferry Terminal Assistant I	NP	N	GP	Petersburg	200	12A	5.0		15,194	0	0	2,060	17,254	17,254
25-N08004	Ferry Terminal Assistant I	NP	N	GP	Wrangell	200	12A	3.0		9,116	0	0	1,236	10,352	10,352
25-N08005	Ferry Terminal Assistant I	NP	N	GP	Sitka	205	12A	4.0		12,766	0	0	1,731	14,497	14,497
25-N08006	Ferry Terminal Assistant I	NP	N	GP	Juneau	205	12A	3.0		9,575	0	0	1,298	10,873	10,873
25-N08007	Ferry Terminal Assistant I	NP	N	GP	Skagway	99	12A	6.0		18,398	0	0	2,495	20,893	20,893
25-N08008	Ferry Terminal Assistant I	NP	N	GP	Haines	99	12A	3.0		9,199	0	0	1,247	10,446	10,446

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Marine Shore Operations (2789)
RDU: Marine Highway System (334)

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-N08009	Ferry Terminal Assistant I	NP	N	GP	Homer	200	12A	4.0		12,155	0	0	1,648	13,803	13,803
25-N08010	Ferry Terminal Assistant I	NP	N	GP	Valdez	211	12A	6.0		20,241	0	0	2,745	22,986	22,986
25-N08030	Ferry Terminal Assistant I	NP	N	GP	Kodiak	211	12A	4.0		13,494	0	0	1,830	15,324	15,324
25-N09000	Ferry Terminal Assistant I	NP	N	GP	Hoonah	99	12A	2.0		6,133	0	0	832	6,965	6,965

	Total Positions	New	Deleted
Full Time Positions:	36	0	0
Part Time Positions:	38	0	0
Non Permanent Positions:	13	0	0
Positions in Component:	87	0	0

Total Component Months: 863.0

Total Salary Costs:	3,434,186
Total COLA:	0
Total Premium Pay::	152,969
Total Benefits:	2,293,309
Total Pre-Vacancy:	5,880,464
Minus Vacancy Adjustment of 5.32%:	(312,664)
Total Post-Vacancy:	5,567,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	5,567,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1076 Marine Highway System Fund	5,880,464	5,567,800	100.00%
Total PCN Funding:	**5,880,464**	**5,567,800**	**100.00%**

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Marine Shore Operations (2789)
RDU: Marine Highway System (334)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel	24.5	37.3	37.3

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			72000 Travel Detail Totals	**24.5**	**37.3**	**37.3**
72100	Instate Travel		Travel associated with training of new and incumbent personnel and terminal managers meetings.	23.3	27.3	27.3
72400	Out Of State Travel		Travel required for management of Bellingham and Prince Rupert terminals.	1.2	10.0	10.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Marine Shore Operations (2789)
RDU: Marine Highway System (334)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services	2,326.3	2,430.7	2,260.7

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**2,326.3**	**2,430.7**	**2,260.7**
73025	Education Services		Educational services including training, conferences and employee tuition.	0.3	0.3	0.3
73156	Telecommunication		Local equipment, long distance, cellular and internet services.	112.0	122.0	123.0
73175	Health Services		Drug and Alcohol Policy implemented requiring routine and random testing of terminal employees.	4.7	6.0	5.0
73225	Delivery Services		Freight and delivery services for terminal supplies.	3.5	5.0	6.0
73450	Advertising & Promos		Advertising costs related to contact information published in local telephone directories.	0.2	0.5	0.5
73525	Utilities		Utilities at all state owned terminals and Prince Rupert and Bellingham.	37.4	38.0	39.0
73526	Electricity		Electrical costs for all state owned terminals and Prince Rupert and Bellingham.	262.4	152.2	153.0
73526	Electricity		Pursuant to Sec 21 Ch 3 FSSLA 2011 Pg 76 Ln 19 thru Pg 78 Ln 27, funding was distributed from the Office of the Governor to offset the increased costs for fuel and utilities in FY12 - $115.0 for electricity. This authorization does not carry forward into the FY13 budget.	0.0	115.0	0.0
73529	Natural Gas/Propane		Natural Gas/Propane costs for Prince Rupert terminal.	16.8	9.7	10.0
73530	Heating Oil		Heating Oil for all state owned terminals.	107.1	62.1	63.0
73530	Heating Oil		Pursuant to Sec 21 Ch 3 FSSLA 2011 Pg 76 Ln 19 thru Pg 78 Ln 27, funding was distributed from the Office of the Governor to offset the increased costs for fuel and utilities in FY12 - $55.0 for heating oil. This authorization does not carry forward into the FY13 budget.	0.0	55.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Marine Shore Operations (2789)
RDU: Marine Highway System (334)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**2,326.3**	**2,430.7**	**2,260.7**
73650	Struc/Infstruct/Land		Testing services.	3.4	10.0	10.4
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)		Snow removal and janitorial services at terminals.	26.7	37.0	29.3
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		Terminal leases with Prince Rupert and Bellingham. Office space and dock leases at Southwest locations.	923.6	956.0	958.0
73675	Equipment/Machinery		Repair of office equipment, snow blowers and vehicles for the terminals.	11.9	16.0	15.0
73750	Other Services (Non IA Svcs)		Longshore costs at Bellingham and Southwest locations.	73.4	85.0	85.0
73753	Program Mgmt/Consult		Contracted services for the management of the leased terminal, such as Bellingham and Prince Rupert.	702.6	720.0	722.3
73806	IT-Telecommunication		Telecommunication services provided by the Department of Administration.	1.9	2.0	2.0
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.8	1.0	1.0
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	4.0	4.0	4.0
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.4	0.5	0.5
73818	Training (Services-IA Svcs)	EnvCon	Training for drinking water and wastewater treatment systems operators.	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	0.3	0.3	0.3
73848	State Equip Fleet	State Equipment Fleet Admin	SEF vehicles for terminal operations.	32.9	33.0	33.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Marine Shore Operations (2789)
RDU: Marine Highway System (334)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities	163.5	98.4	98.4

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		74000 Commodities Detail Totals	**163.5**	**98.4**	**98.4**
74200 Business		General office/business supplies.	62.1	53.0	52.8
74440 Agricultural		Flowers and related planting materials to beautify the facilities.	0.5	0.5	0.5
74480 Household & Instit.		Supplies used to clean the terminals. Non food supplies such as hand towels and soap for restrooms. Clothing type items, such as gloves, rain gear, safety vests and coats.	42.7	16.0	16.1
74600 Safety (Commodities)		First aid and fire suppression.	6.7	6.9	7.0
74650 Repair/Maintenance (Commodities)		Material for small repairs and winter chemicals to de-ice walkways and passenger/vehicle ramps.	51.5	22.0	22.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Marine Shore Operations (2789)
RDU: Marine Highway System (334)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.8	1.0	1.0
				73809 Mail subtotal:	**0.8**	**1.0**	**1.0**
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	4.0	4.0	4.0
				73815 Financial subtotal:	**4.0**	**4.0**	**4.0**
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.4	0.5	0.5
				73816 ADA Compliance subtotal:	**0.4**	**0.5**	**0.5**
73818	Training (Services-IA Svcs)	Training for drinking water and wastewater treatment systems operators.	Inter-dept	EnvCon	0.0	0.1	0.1
				73818 Training (Services-IA Svcs) subtotal:	**0.0**	**0.1**	**0.1**
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.3	0.3	0.3
				73819 Commission Sales (IA Svcs) subtotal:	**0.3**	**0.3**	**0.3**
73848	State Equip Fleet	SEF vehicles for terminal operations.	Intra-dept	State Equipment Fleet Admin	32.9	33.0	33.0
				73848 State Equip Fleet subtotal:	**32.9**	**33.0**	**33.0**
				Marine Shore Operations total:	**38.4**	**38.9**	**38.9**
				Grand Total:	**38.4**	**38.9**	**38.9**

Component: Vessel Operations Management

Contribution to Department's Mission

To provide safe, secure, reliable, and efficient transportation of people, goods, and vehicles through the Alaska Marine Highway System (AMHS) by developing sound policy and procedures for operations, and staffing with well trained professionals who are sensitive to the needs of our customers.

Core Services

- Vessel Operations Management oversees the operation of 11 vessels and 16 State-owned terminals with 772 vessel budgeted positions and 163 personnel ashore.
- Develop, implement and enforce policies and procedures for AMHS.
- Enforce labor contracts and schedule qualified employees for work assignments to meet required staffing levels including vacation and sick leave reliefs.
- Provide training of vessel and terminal personnel to enhance safety and service for the traveling public and meet the Standards for Training, Certification and Watch-keeping for Seafarers (STCW) requirements, along with all other required federal maritime, State operating and Occupational Safety and Health Administration (OSHA) requirements.
- Provide support for vessel and terminal personnel in the performance of their duties to enhance efficient and customer-oriented operations.
- Provide security for employees, passengers, and vessels as per the System-wide security regulations of the federal Maritime Transportation Security Act (MTSA).
- Work with State and federal emergency management officials to ensure that all required plans, drills, exercises, and coordination is satisfied, and to ensure that the AMHS is capable of a safe and efficient response in the event of a State or national emergency.

Key Component Challenges

The future planning of the fleet configuration is critical. Long-term policy decisions will need to be made with regard to the integration of the new Alaska class shuttle ferry capable of operating in Lynn Canal, one operating from Ketchikan to Prince Rupert, with a possible third vessel operating in Southeast or Prince William Sound. With three vessels of the same class available, one vessel would always be available as a relief vessel during winter maintenance periods. With the potential of new USCG STCW/Safety of Life at Sea (SOLAS) regulations, AMHS operations into Prince Rupert, Canada, could be in question and become very challenging. This situation could also affect the decision regarding how the Alaska Class ferry class vessels would be constructed, i.e. SOLAS or non SOLAS compliant.

It is essential that a new vessel design for the M/V Tustumena replacement be seriously considered. The M/V Tustumena was built in 1963 and has operated on routes which have very harsh weather, which in turn creates a very high degree of wear on the ship and its associated systems. Going forward it will be a challenge to the system to secure the required design and ultimately construction, funding.

Fast Vehicle Ferry (FVF) crew training and retention under the demanding High Speed Craft Code continues to challenge AMHS, and AMHS continues to attempt to cross route train as many FVF deck officers as possible so as to utilize them on all FVF routes. It is also becoming increasingly challenging to retain a sufficient number of core low seniority deck officers with pilotage qualifications. The fleet operates all 11 ships during the summer months, and thus requires a high level of deck officer staffing during the summer months, and then, due to budget considerations and traffic demands reduces the amount of ships operating during the winter months. This cyclical workforce demand creates workforce management challenges.

Standard fleet training and recordkeeping requirements are an ever increasing challenge for the AMHS.

As the current mainline vessels age, the accelerated maintenance demands will become challenging as the system faces the possibility of diminishing federal funds necessary for those repairs.

AMHS also faces challenges with the condition and premature failure and degradation of the fast ferry engines. The system is currently looking at various options, including legal actions, which would provide for continued operational service of the fast ferries

AMHS will continue to be challenged to keep pace with the ever changing and increasing federal security requirements. The system has been successful in obtaining federal security grants and has also secured state capital funding to match those federal grants. The system has also received a federal security grant to secure a bomb detection dog and handler. With regard to the bomb dog and handler, at some point the handler will need to transition from the status of a subcontractor in essence financed with federal grand funding to one funded by state funds. This situation will also challenge AMHS. The state is also drafting a Memorandum of Agreement with the US Transportation Security Administration (TSA), which would allow AMHS the ability to utilize TSA's bomb detection dogs and handlers. The process of getting the MOA agreed to and signed by both the state and TSA continues to be very challenging with TSA presently having issues with the state's proposed drafted MOA terms. OSHA regulations continue to challenge AMHS regarding shore side and warehouse operations.

AMHS is also challenged with complying with ever increasing environmental regulations; these regulations encompass hazardous materials and the carriage, stowage, and disposal of such materials. AMHS must also comply with ever increasing US Environmental Protection Agency regulations, and the State of Alaska's, Departmental of Environmental Conservation regulations. Lack of a dedicated Environmental Compliance Officer knowledgeable on all these regulations, and the continual changes to them, puts AMHS at risk of a compliance violation with associated penalties.

AMHS is moving forward with the replacement of its present reservations and point of sales systems with a more efficient, modern, up to date, and less labor intensive system. The new point of sales system will enhance management reporting and also improve the shipboard business process. The AMHS will continue making improvements to its present on-line reservations system (OARS) until the new reservations system replaces it, to allow customers to make reservations online.

AMHS will continue with the implementation of the satellite communication systems equipment on board its vessels. At this time the two fast ferries remain to be outfitted with the new satellite systems and AMHS now has sufficient broadband in place so as to provide the necessary 24/7 vessel operational satellite communications, needed to operate the ships efficiently. A continuing challenge, which AMHS has experienced with the new satellite systems, is that of integrating these new systems into the existing ships' communications and computer systems. The AMHS IT department is very steadily solving those problems that the various ships are having with these new systems.

Significant Changes in Results to be Delivered in FY2013

No significant changes are anticipated.

Major Component Accomplishments in 2011

- 412 total operating weeks of service was provided in Southeast and Southwest Alaska, including the new express Bellingham to Whittier Cross-Gulf of Alaska service connecting the lower 48 states and the interior on a route that makes very few port calls, thus providing rapid service to the Alaskan interior.
- Continued to make system-wide improvements to the required federal Maritime Transportation Security Act (MTSA) security plans, operations, and training for vessel, shoreside, and terminal personnel. Completed work on system wide consolidated vessel security plans.
- Increased system-wide ridership and vehicle transports over last year's numbers.
- Successfully negotiated shipboard deck officers labor contracts so as to allow more deck officers the ability to crew vessels when in winter, state sponsored, overhauls. The concept behind this is an attempt to retain, on a long term basis, the less senior deck officers, and thus cultivating and securing our future senior deck officer staff.
- Maintained continued certification of the International Safety Management (ISM), Safety Management System (SMS), along with associated additional risk assessment requirements. Maritime Transportation Security Act (MTSA), both federal and state OSHA regulations, state and federal environmental hazardous material regulations, and state disaster planning and drills.

- Continued the process of developing a new reservation system.
- Completed the process of the re-write of the System Traffic Manual, now called the Customer Service Manual.
- Published both winter and summer schedules on time.
- Continued to maintain and meet federal regulatory requirements for all vessels.
- Installed new passenger escape slide systems on board the LeConte and Taku.
- Commenced the design work for new M/V Columbia main engines.
- Completed the design work for the renovation of the recently purchased veneer building in Ward Cove. This building will eventually contain new Marine Engineering office spaces, climate controlled warehouse, and cold storage warehouse capacity.
- Commenced vessel electrical generation server and upgrade project. This project will look to improve the electrical system aboard the ships.
- Worked towards complying with new ADA regulations which became effective for our ships on January 2011.
- Secured contract language and provided regulations for the vessel terminal employees to have a standardized uniform i.e. attire when on duty to provide a professional image and ease recognition of staff by customers.
- Began making plans for the AMHS's 50th anniversary celebration.

Statutory and Regulatory Authority

AS 19 Highways & Ferries
AS 44 State Government

Contact Information

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Vessel Operations Management
Component Financial Summary

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,896.6	4,106.5	4,240.1
72000 Travel	105.3	85.9	85.9
73000 Services	85.5	111.5	111.5
74000 Commodities	50.4	43.8	43.8
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**4,137.8**	**4,347.7**	**4,481.3**
Funding Sources:			
1061 Capital Improvement Project Receipts	112.1	127.9	131.5
1076 Marine Highway System Fund	4,025.7	4,219.8	4,349.8
Funding Totals	**4,137.8**	**4,347.7**	**4,481.3**

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	112.1	127.9	131.5
Restricted Total		**112.1**	**127.9**	**131.5**
Total Estimated Revenues		**112.1**	**127.9**	**131.5**

Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2012 Management Plan	**0.0**	**4,219.8**	**127.9**	**0.0**	**4,347.7**
Adjustments which will continue current level of service:					
-Transfer Authority from Reservations & Marketing to Comply with Vacancy Factor Guidelines	0.0	14.5	0.0	0.0	14.5
-FY2013 Salary Increases	0.0	77.0	2.1	0.0	79.1
-FY2013 Health Insurance Increases	0.0	38.5	1.5	0.0	40.0
FY2013 Governor	**0.0**	**4,349.8**	**131.5**	**0.0**	**4,481.3**

Vessel Operations Management
Personal Services Information

Authorized Positions	FY2012 Management Plan	FY2013 Governor
Full-time	43	43
Part-time	0	0
Nonpermanent	0	0
Totals	**43**	**43**

Personal Services Costs	
Annual Salaries	2,704,169
COLA	8,686
Premium Pay	54,012
Annual Benefits	1,743,903
Less 6.00% Vacancy Factor	(270,646)
Lump Sum Premium Pay	0
Total Personal Services	**4,240,124**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	2	2
Accounting Tech I	0	0	0	1	1
Accounting Tech II	0	0	0	1	1
Administrative Assistant II	0	0	0	1	1
Administrative Officer I	0	0	0	1	1
Administrative Officer II	0	0	0	1	1
Amhs Dispatch Supervisor	0	0	0	1	1
Amhs Dispatcher	0	0	0	5	5
Amhs Safety Mgmt Coordinator	0	0	0	1	1
Amhs Security Officer	0	0	0	1	1
Analyst/Programmer II	0	0	0	1	1
Analyst/Programmer V	0	0	1	0	1
Asst Port Captain	0	0	0	1	1
Budget Analyst III	0	0	0	1	1
Data Processing Tech I	0	0	0	1	1
Division Director	0	0	0	1	1
Marine Trans Srvs Mgr	0	0	0	2	2
Micro/Network Spec I	0	0	0	2	2
Micro/Network Spec II	0	0	0	1	1
Micro/Network Tech II	0	0	0	1	1
Office Assistant I	0	0	0	1	1
Office Assistant II	0	0	0	4	4
Passenger Services Insp	0	0	0	2	2
Port Captain	0	0	0	3	3
Research Analyst II	0	0	0	1	1
Safety Officer	0	0	0	1	1
Secretary	0	0	0	1	1
Ship Services Mgr/Port Steward	0	0	1	0	1
Training Specialist I	0	0	0	1	1
Vessel Scheduling Coordinator	0	0	0	1	1
Totals	**0**	**0**	**2**	**41**	**43**

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Vessel Operations Management (629)
RDU: Marine Highway System (334)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	3,896.6	4,032.3	4,032.3	4,106.5	4,240.1	133.6	3.3%
72000 Travel	105.3	85.9	85.9	85.9	85.9	0.0	0.0%
73000 Services	85.5	111.5	111.5	111.5	111.5	0.0	0.0%
74000 Commodities	50.4	43.8	43.8	43.8	43.8	0.0	0.0%
75000 Capital Outlay	0.0	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	**4,137.8**	**4,273.5**	**4,273.5**	**4,347.7**	**4,481.3**	**133.6**	**3.1%**
Fund Sources:							
1061 CIP Rcpts (Other)	112.1	127.9	127.9	127.9	131.5	3.6	2.8%
1076 Marine Hwy (DGF)	4,025.7	4,145.6	4,145.6	4,219.8	4,349.8	130.0	3.1%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**4,025.7**	**4,145.6**	**4,145.6**	**4,219.8**	**4,349.8**	**130.0**	**3.1%**
Other Funds	**112.1**	**127.9**	**127.9**	**127.9**	**131.5**	**3.6**	**2.8%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	43	42	42	43	43	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Vessel Operations Management (629)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	4,273.5	4,032.3	85.9	111.5	43.8	0.0	0.0	0.0	42	0	0
1061 CIP Rcpts	127.9											
1076 Marine Hwy	4,145.6											
	Subtotal	**4,273.5**	**4,032.3**	**85.9**	**111.5**	**43.8**	**0.0**	**0.0**	**0.0**	**42**	**0**	**0**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
Transfer Filled PCN 25-3334 and Funding from Marine Engineering												
	Trin	74.2	74.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1076 Marine Hwy	74.2											

Transfer in filled PCN 25-3334, a permanent full-time Data Processing Technician I/II, from Marine Engineering.

When PCN 25-3334 was reclassified to a Data Processing Tech I/II to manage and maintain the Asset Management Operation System (AMOS) software program, our Information Technologies (IT) group was understaffed and overburdened with work on the vessels, at the terminals and at the division headquarters. As AMOS is a Marine Engineering program, the position was put under the supervision of the Marine Engineering component, but this caused difficulties as there was not the technical assistance this position needed.

With the IT staff in place, they can now offer the support and mentoring this position needs to acquire the skills to maintain the AMOS software system. The IT staff will also be able to provide the necessary backup of the software and hardware the system requires.

Action was approved 1/27/11 via ADN 25-1-3128 by OMB.

	Subtotal	**4,347.7**	**4,106.5**	**85.9**	**111.5**	**43.8**	**0.0**	**0.0**	**0.0**	**43**	**0**	**0**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
Transfer Authority from Reservations & Marketing to Comply with Vacancy Factor Guidelines												
	Trin	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	14.5											

Due to minimal vacancies, incumbents at higher ranges and higher steps, and the overtime needed to dispatch for the vessels 24/7, it is necessary to move authorization to bring Personal Services in Vessels Operations Management within vacancy factor guidelines. Continued improvements in the technologies used during the reservation process have resulted in a reduction in the cost of services for Reservations to produce and mail schedules, reservation confirmations and tickets, making authority available to transfer.

FY2013 Salary Increases												
	SalAdj	79.1	79.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	2.1											

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

Component: Vessel Operations Management (629)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1076 Marine Hwy	77.0											
FY2013 Salary Increases: $79.1												
FY2013 Health Insurance Increases												
	SalAdj	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	1.5											
1076 Marine Hwy	38.5											
FY2013 Health Insurance Increases: $40.0												
	Totals	**4,481.3**	**4,240.1**	**85.9**	**111.5**	**43.8**	**0.0**	**0.0**	**0.0**	**43**	**0**	**0**

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Vessel Operations Management (629)
RDU: Marine Highway System (334)

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
25-0107	Analyst/Programmer V	FT	A	SS	Juneau	205	22M	12.0		107,676	0	0	56,720	164,396	164,396
25-0108	Micro/Network Spec II	FT	A	SS	Ketchikan	200	20F	12.0		77,472	0	0	45,365	122,837	122,837
25-0274	Amhs Dispatcher	FT	A	KK	Ketchikan	200	15F / J	12.0		55,681	0	21,247	45,136	122,064	122,064
25-0459	Accounting Tech II	FT	A	SS	Ketchikan	600	14E / F	12.0		50,841	0	0	35,307	86,148	86,148
25-0959	Micro/Network Spec I	FT	A	GP	Ketchikan	200	18C / D	12.0		59,241	0	0	38,986	98,227	98,227
25-2246	Administrative Officer II	FT	A	SS	Ketchikan	200	19K	12.0		78,072	0	0	45,592	123,664	123,664
25-2249	Micro/Network Tech II	FT	A	GP	Ketchikan	200	16B / C	12.0		50,976	0	0	35,864	86,840	86,840
25-2342	Division Director	FT	A	XE	Ketchikan	NAA	27K / L	12.0		128,784	3,391	0	63,254	195,429	195,429
25-2433	Office Assistant II	FT	A	GP	Ketchikan	200	10D / E	12.0		35,756	0	0	30,115	65,871	65,871
25-3086	Secretary	FT	A	GP	Ketchikan	200	11G / J	12.0		43,164	0	0	32,913	76,077	76,077
25-3088	Amhs Dispatch Supervisor	FT	A	KK	Ketchikan	200	16J / K	12.0		61,968	0	0	39,485	101,453	101,453
25-3093	Amhs Dispatcher	FT	A	KK	Ketchikan	200	15B / C	12.0		48,374	0	3,694	35,746	87,814	87,814
25-3154	Amhs Dispatcher	FT	A	KK	Ketchikan	200	15M / N	12.0		65,220	0	12,311	45,363	122,894	122,894
25-3156	Analyst/Programmer II	FT	A	GP	Ketchikan	200	16B / C	12.0		50,444	0	0	35,663	86,107	86,107
25-3161	Amhs Dispatcher	FT	A	KK	Ketchikan	200	15F / J	12.0		57,324	0	11,025	41,895	110,244	110,244
25-3174	Port Captain	FT	A	SS	Ketchikan	200	23B / C	12.0		83,741	0	0	47,733	131,474	131,474
25-3175	Office Assistant II	FT	A	GP	Ketchikan	200	10F / G	12.0		37,625	0	0	30,821	68,446	68,446
25-3186	Port Captain	FT	A	SS	Ketchikan	200	23E / F	12.0		94,824	0	0	51,919	146,743	146,743
25-3193	Budget Analyst III	FT	A	GP	Ketchikan	200	19A / B	12.0		60,410	0	0	39,427	99,837	99,837
25-3225	Accounting Tech I	FT	A	GP	Ketchikan	200	12E / F	12.0		41,967	0	0	32,461	74,428	74,428
25-3228	Vessel Scheduling Coordinator	FT	A	GP	Ketchikan	200	17E / F	12.0		59,325	0	0	39,017	98,342	98,342
25-3246	Amhs Dispatcher	FT	A	KK	Ketchikan	200	15C / D	12.0		51,431	0	5,735	37,672	94,838	94,838
25-3327	Passenger Services Insp	FT	A	GP	Ketchikan	200	17G / J	12.0		63,087	0	0	40,438	103,525	103,525
25-3328	Port Captain	FT	A	SS	Ketchikan	200	23E / F	12.0		94,824	0	0	51,919	146,743	146,743
25-3333	Ship Services Mgr/Port Steward	FT	A	SS	Juneau	205	21M / N	12.0		104,424	0	0	55,545	159,969	159,969
25-3334	Data Processing Tech I	FT	A	GP	Ketchikan	200	13E / F	12.0		44,784	0	0	33,525	78,309	78,309
25-3335	Administrative Officer I	FT	A	SS	Ketchikan	600	17B / C	12.0		56,676	0	0	37,511	94,187	94,187
25-3337	Asst Port Captain	FT	A	SS	Ketchikan	200	21B / C	12.0		72,888	0	0	43,634	116,522	116,522
25-3339	Marine Trans Srvs Mgr	FT	A	XE	Ketchikan	NAA	24B / C	12.0		88,620	2,442	0	49,432	140,494	140,494
25-3340	Accounting Clerk	FT	A	GP	Ketchikan	200	10J / K	12.0		41,637	0	0	32,337	73,974	73,974
25-3342	Micro/Network Spec I	FT	A	GP	Ketchikan	200	18D / E	12.0		62,592	0	0	40,251	102,843	102,843
25-3344	Safety Officer	FT	A	GP	Ketchikan	200	18C / D	12.0		59,492	0	0	39,080	98,572	98,572
25-3387	Amhs Safety Mgmt Coordinator	FT	A	GP	Ketchikan	200	19E / F	12.0		68,262	0	0	42,393	110,655	110,655
25-3435	Passenger Services Insp	FT	A	GP	Ketchikan	200	17G / J	12.0		65,267	0	0	41,262	106,529	106,529
25-3473	Office Assistant I	FT	A	GP	Ketchikan	200	8G	12.0		34,440	0	0	29,618	64,058	64,058
25-3478	Administrative Assistant II	FT	A	SS	Ketchikan	600	14A / B	12.0		43,920	0	0	32,693	76,613	76,613
25-3545	Training Specialist I	FT	A	GP	Ketchikan	200	16K / L	12.0		64,557	0	0	40,993	105,550	105,550
25-3586	Research Analyst II	FT	A	GP	Ketchikan	200	16E / F	12.0		56,377	0	0	37,904	94,281	94,281
25-3595	Amhs Security Officer	FT	A	GP	Ketchikan	200	19F / G	12.0		71,724	0	0	43,700	115,424	115,424

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Vessel Operations Management (629)
RDU: Marine Highway System (334)

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
25-3602	Marine Trans Srvs Mgr	FT	A	XE	Ketchikan	NAA	24F / J	12.0		103,560	2,853	0	55,075	161,488	161,488
25-3653	Office Assistant II	FT	A	GP	Ketchikan	200	10A / B	12.0		32,992	0	0	29,071	62,063	62,063
25-3654	Accounting Clerk	FT	A	GP	Ketchikan	200	10C / D	12.0		35,160	0	0	29,890	65,050	65,050
25-3739	Office Assistant II	FT	A	GP	Ketchikan	200	10F / G	12.0		38,570	0	0	31,178	69,748	69,748

	Total Positions	New	Deleted
Full Time Positions:	43	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	43	0	0

Total Component Months: 516.0

Total Salary Costs:	2,704,169
Total COLA:	8,686
Total Premium Pay::	54,012
Total Benefits:	1,743,903
Total Pre-Vacancy:	4,510,770
Minus Vacancy Adjustment of 6.00%:	(270,646)
Total Post-Vacancy:	4,240,124
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	4,240,124

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1039 U/A Indirect Cost Recovery	139,885	131,492	3.10%
1076 Marine Highway System Fund	4,370,885	4,108,633	96.90%
Total PCN Funding:	**4,510,770**	**4,240,124**	**100.00%**

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Vessel Operations Management (629)
RDU: Marine Highway System (334)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel	105.3	85.9	85.9

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			72000 Travel Detail Totals	**105.3**	**85.9**	**85.9**
72100	Instate Travel		Travel to review material conditions of vessels, review operating procedures at terminals and on vessels, confer with naval architects and union leaders, review vessel overhauls and ship repairs.	75.0	60.0	60.9
72400	Out Of State Travel		Travel for recruitment, conferences and training seminars.	13.2	15.0	15.0
72700	Moving Costs		Moving and relocation costs for employees; includes the pre-move meals and lodging, temporary meals and lodging and the actual move costs paid to both vendors and employees.	17.1	10.9	10.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Vessel Operations Management (629)
RDU: Marine Highway System (334)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services	85.5	111.5	111.5

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**85.5**	**111.5**	**111.5**
73025	Education Services		Educational services including training, conferences and employee tuition.	1.9	3.4	3.4
73050	Financial Services		Financial services (e.g. consulting, accounting, claims, judgments, uncleared One-Card transactions).	0.0	2.0	2.0
73150	Information Technlgy		Represents a broad range of data processing, telecommunications and communications services.	3.0	6.0	6.0
73156	Telecommunication		Long distance and cellular charges.	24.5	35.0	35.6
73225	Delivery Services		Delivery services including freight and courier service.	0.2	2.0	2.0
73450	Advertising & Promos		Advertising job postings in state and national publications for hard to fill positions.	5.2	10.0	10.0
73530	Heating Oil		Heating oil for Port Steward's office.	4.5	1.0	1.0
73650	Struc/Infstruct/Land		Inspections/testing.	19.8	20.0	19.4
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Repair of office equipment.	0.0	1.0	1.0
73686	Rentals/Leases (Non IA-Eq/Machinery)		Copier lease.	0.0	1.0	1.0
73750	Other Services (Non IA Svcs)		Consultants for various system survey and analysis.	1.2	1.0	1.0
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the 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.	4.8	4.8	4.8
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.4	2.3	2.3
73810	Human Resources	Personnel	Chargeback fees for human resource services such as	0.0	1.0	1.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Vessel Operations Management (629)
RDU: Marine Highway System (334)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**85.5**	**111.5**	**111.5**
			labor relations, position classifications and payroll processing.			
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	1.9	2.0	2.0
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.5	0.5	0.5
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	1.3	1.5	1.5
73848	State Equip Fleet	State Equipment Fleet Admin	State Equipment Fleet Vehicles.	16.3	17.0	17.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Vessel Operations Management (629)
RDU: Marine Highway System (334)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities	50.4	43.8	43.8

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			74000 Commodities Detail Totals	**50.4**	**43.8**	**43.8**
74200	Business		General business supplies, equipment and furniture.	32.9	41.8	41.8
74600	Safety (Commodities)		Defibrillators for terminals.	16.3	0.0	0.0
74650	Repair/Maintenance (Commodities)		Commodities purchased for repairs and maintenance, such as signage, equipment fuel, plumbing and electrical parts.	1.2	2.0	2.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Vessel Operations Management (629)
RDU: Marine Highway System (334)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	112.1	127.9	131.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59465	Indirect CIP Receipts				112.1	127.9	131.5
	Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).						

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Vessel Operations Management (629)
RDU: Marine Highway System (334)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73806	IT-Telecommunication	Telecommunications services provided by the 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	4.8	4.8	4.8
			73806 IT-Telecommunication subtotal:		**4.8**	**4.8**	**4.8**
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.4	2.3	2.3
				73809 Mail subtotal:	**0.4**	**2.3**	**2.3**
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.0	1.0	1.0
			73810 Human Resources subtotal:		**0.0**	**1.0**	**1.0**
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	1.9	2.0	2.0
				73815 Financial subtotal:	**1.9**	**2.0**	**2.0**
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.5	0.5	0.5
			73816 ADA Compliance subtotal:		**0.5**	**0.5**	**0.5**
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	1.3	1.5	1.5
			73819 Commission Sales (IA Svcs) subtotal:		**1.3**	**1.5**	**1.5**
73848	State Equip Fleet	State Equipment Fleet Vehicles.	Intra-dept	State Equipment Fleet Admin	16.3	17.0	17.0
			73848 State Equip Fleet subtotal:		**16.3**	**17.0**	**17.0**
			Vessel Operations Management total:		**25.2**	**29.1**	**29.1**
				Grand Total:	**25.2**	**29.1**	**29.1**