

# **State of Alaska FY2013 Governor's Operating Budget**

## **Department of Transportation/Public Facilities Commissioner's Office Component Budget Summary**

**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
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
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
<b>Expenditure Totals</b>	<b>1,875.3</b>	<b>2,023.1</b>	<b>2,062.8</b>
<b>Funding Sources:</b>			
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
<b>Funding Totals</b>	<b>1,875.3</b>	<b>2,023.1</b>	<b>2,062.8</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
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
<b>Restricted Total</b>		<b>623.1</b>	<b>742.5</b>	<b>749.7</b>
<b>Total Estimated Revenues</b>		<b>623.1</b>	<b>742.5</b>	<b>749.7</b>

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

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>796.3</b>	<b>318.1</b>	<b>738.7</b>	<b>170.0</b>	<b>2,023.1</b>
<b>Adjustments which will continue current level of service:</b>					
-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
<b>Proposed budget increases:</b>					
-FY2013 Road Maintenance in the Unorganized Borough	0.0	0.0	0.0	170.0	170.0
<b>FY2013 Governor</b>	<b>815.3</b>	<b>327.8</b>	<b>749.7</b>	<b>170.0</b>	<b>2,062.8</b>

<b>Commissioner's Office Personal Services Information</b>				
<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>		
Full-time	12	12	Annual Salaries	980,884
Part-time	0	0	COLA	16,600
Nonpermanent	0	0	Premium Pay	57,782
			Annual Benefits	582,700
			<i>Less 0.91% Vacancy Factor</i>	(14,966)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>12</b>	<b>12</b>	<b>Total Personal Services</b>	<b>1,623,000</b>

<b>Position Classification Summary</b>					
<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
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
<b>Totals</b>	<b>3</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>12</b>

**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%
<b>Totals</b>	<b>1,875.3</b>	<b>2,023.1</b>	<b>2,023.1</b>	<b>2,023.1</b>	<b>2,062.8</b>	<b>39.7</b>	<b>2.0%</b>
<b>Fund Sources:</b>							
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%
<b>Unrestricted General (UGF)</b>	<b>783.7</b>	<b>796.3</b>	<b>796.3</b>	<b>796.3</b>	<b>815.3</b>	<b>19.0</b>	<b>2.4%</b>
<b>Designated General (DGF)</b>	<b>306.9</b>	<b>318.1</b>	<b>318.1</b>	<b>318.1</b>	<b>327.8</b>	<b>9.7</b>	<b>3.0%</b>
<b>Other Funds</b>	<b>614.7</b>	<b>738.7</b>	<b>738.7</b>	<b>738.7</b>	<b>749.7</b>	<b>11.0</b>	<b>1.5%</b>
<b>Federal Funds</b>	<b>170.0</b>	<b>170.0</b>	<b>170.0</b>	<b>170.0</b>	<b>170.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
1002 Fed Rcpts	ConfCom	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY2012 Conference Committee</b>												
1004 Gen Fund	ConfCom	796.3	1,583.3	134.4	104.7	30.7	0.0	0.0	0.0	13	0	0
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										
<b>Subtotal</b>		<b>2,023.1</b>	<b>1,583.3</b>	<b>134.4</b>	<b>274.7</b>	<b>30.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 25-1-7675 2/24/11 Transfer Vacant PCN 25-1374 Division Director to SE Support Services for Increased Mgmt Oversight</b>												
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.

<b>ADN 25-1-7712 7/22/11 Transfer Vacant PCN 25-983X from Commissioner's Office for Environmental Procedure Manual Efforts</b>												
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**

**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		NP
										PFT	PPT	
	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	0.0	1	0	0
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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.

<b>Subtotal</b>	<b>2,023.1</b>	<b>1,583.3</b>	<b>134.4</b>	<b>274.7</b>	<b>30.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
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\*\*\*\*\* **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	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.

**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		NP
										PFT	PPT	
Inter-agency receipt authority is available to transfer due to the receipts being unrealizable in the Commissioner's Office component.												
<b>Transfer Authority from Measurement Standards and Commercial Vehicle Enforcement to Fund (25-0007)</b>												
	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.												
<b>FY2013 Salary Increases</b>												
	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												
<b>FY2013 Health Insurance Increases</b>												
	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												
<b>Reverse FY2013 Road Maintenance in the Unorganized Borough</b>												
	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										
<b>FY2013 Road Maintenance in the Unorganized Borough</b>												
	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		NP
										PFT	PPT	
	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

<b>Total Salary Costs:</b>	980,884
<b>Total COLA:</b>	16,600
<b>Total Premium Pay:</b>	57,782
<b>Total Benefits:</b>	582,700
<b>Total Pre-Vacancy:</b>	1,637,966
<b>Minus Vacancy Adjustment of 0.91%:</b>	(14,966)
<b>Total Post-Vacancy:</b>	1,623,000
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	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%
<b>Total PCN Funding:</b>	<b>1,637,966</b>	<b>1,623,000</b>	<b>100.00%</b>

**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
<b>72000 Travel Detail Totals</b>			<b>218.8</b>	<b>134.4</b>	<b>134.4</b>
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
<b>Expenditure Account</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>73000 Services Detail Totals</b>			<b>329.2</b>	<b>274.7</b>	<b>274.7</b>
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
<b>73000 Services Detail Totals</b>			<b>329.2</b>	<b>274.7</b>	<b>274.7</b>
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 Svcs 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
<b>73000 Services Detail Totals</b>			<b>329.2</b>	<b>274.7</b>	<b>274.7</b>

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
<b>74000 Commodities Detail Totals</b>			<b>23.2</b>	<b>30.7</b>	<b>30.7</b>
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)

<b>Line Number</b>	<b>Line Name</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
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
<b>Detail Information</b>							
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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				29.8	142.8	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts Reimbursement from other components for miscellaneous services.	Department-wide	Trans		0.0	142.8	0.0
59100	Natural Resources 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.	Gas Pipeline Project			3.1	0.0	0.0
59250	Dotpf Op, Tpb,& Othr 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.				26.7	0.0	0.0

**Restricted Revenue Detail**  
**Department of Transportation/Public Facilities**

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

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

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51060	GF Program Receipts Revenue distributed from the department's rural airport leasing program operated by the Statewide Aviation component under various sections of the Alaska Aeronautic Act including AS 02.15.090 and Title 17 of the Alaska Administrative Code.				25.6	26.4	27.0

**Restricted Revenue Detail**  
**Department of Transportation/Public Facilities**

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

<b>Master Account</b>	<b>Revenue Description</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>		
51200	Capital Improvement Project Receipts		397.7	403.3	552.7		
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
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
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>4.9</b>	<b>3.2</b>	<b>3.2</b>	
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
<b>73806 IT-Telecommunication subtotal:</b>				<b>14.2</b>	<b>12.2</b>	<b>12.2</b>	
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
<b>73809 Mail subtotal:</b>				<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	
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
<b>73810 Human Resources subtotal:</b>				<b>0.3</b>	<b>0.4</b>	<b>0.4</b>	
73811	Building Leases	Rental lease agreement for Atwood building/parking in Anchorage.	Inter-dept	General Svcs Facilities Maint.	22.2	0.0	0.0
<b>73811 Building Leases subtotal:</b>				<b>22.2</b>	<b>0.0</b>	<b>0.0</b>	
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	12.0	12.5	12.5
<b>73812 Legal subtotal:</b>				<b>12.0</b>	<b>12.5</b>	<b>12.5</b>	
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	0.6	0.8	0.8
<b>73815 Financial subtotal:</b>				<b>0.6</b>	<b>0.8</b>	<b>0.8</b>	
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
<b>73816 ADA Compliance subtotal:</b>				<b>0.1</b>	<b>0.2</b>	<b>0.2</b>	
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	3.5	3.5	3.5
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	
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
<b>73822 Construction (IA Svcs) subtotal:</b>				<b>168.8</b>	<b>170.0</b>	<b>170.0</b>	
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
				6.1	6.0	6.0
			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