

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

## **Department of Transportation/Public Facilities Central Region Planning Component Budget Summary**

## 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.
- Reviewed 120 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

Contact Information
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**Central Region Planning  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
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
<b>Expenditure Totals</b>	<b>1,997.1</b>	<b>2,046.9</b>	<b>2,131.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	86.5	113.7	115.3
1061 Capital Improvement Project Receipts	1,910.6	1,933.2	2,015.7
<b>Funding Totals</b>	<b>1,997.1</b>	<b>2,046.9</b>	<b>2,131.0</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<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>				
Capital Improvement Project Receipts	51200	1,910.6	1,933.2	2,015.7
<b>Restricted Total</b>		<b>1,910.6</b>	<b>1,933.2</b>	<b>2,015.7</b>
<b>Total Estimated Revenues</b>		<b>1,910.6</b>	<b>1,933.2</b>	<b>2,015.7</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>113.7</b>	<b>0.0</b>	<b>1,933.2</b>	<b>0.0</b>	<b>2,046.9</b>
<b>Adjustments which will continue current level of service:</b>					
-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
<b>FY2013 Governor</b>	<b>115.3</b>	<b>0.0</b>	<b>2,015.7</b>	<b>0.0</b>	<b>2,131.0</b>

Central Region Planning Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	18	18	Annual Salaries	1,311,901
Part-time	0	0	COLA	938
Nonpermanent	4	4	Premium Pay	0
			Annual Benefits	779,937
			<i>Less 2.50% Vacancy Factor</i>	(52,276)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>22</b>	<b>22</b>	<b>Total Personal Services</b>	<b>2,040,500</b>

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
<b>Totals</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22</b>

**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%
<b>Totals</b>	<b>1,997.1</b>	<b>2,046.9</b>	<b>2,046.9</b>	<b>2,046.9</b>	<b>2,131.0</b>	<b>84.1</b>	<b>4.1%</b>
<b>Fund Sources:</b>							
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%
<b>Unrestricted General (UGF)</b>	<b>86.5</b>	<b>113.7</b>	<b>113.7</b>	<b>113.7</b>	<b>115.3</b>	<b>1.6</b>	<b>1.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,910.6</b>	<b>1,933.2</b>	<b>1,933.2</b>	<b>1,933.2</b>	<b>2,015.7</b>	<b>82.5</b>	<b>4.3%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
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										
<b>Subtotal</b>		<b>2,046.9</b>	<b>1,956.4</b>	<b>8.4</b>	<b>61.4</b>	<b>19.2</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>4</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>2,046.9</b>	<b>1,956.4</b>	<b>8.4</b>	<b>61.4</b>	<b>19.2</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>4</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Transfer from Central Region Design and Engineering Services to Comply with Vacancy Factor Guidelines</b>												
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										
<p>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.</p>												
<b>FY2013 Salary Increases</b>												
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												
<b>FY2013 Health Insurance Increases</b>												
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												
<b>Totals</b>		<b>2,131.0</b>	<b>2,040.5</b>	<b>8.4</b>	<b>61.4</b>	<b>19.2</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>4</b>

**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

<b>Total Positions:</b>	18	0	0	<b>Total Salary Costs:</b>	1,311,901
<b>Full Time Positions:</b>	18	0	0	<b>Total COLA:</b>	938
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>	4	0	0	<b>Total Benefits:</b>	779,937
<b>Positions in Component:</b>	22	0	0	<b>Total Pre-Vacancy:</b>	2,092,776
				<b>Minus Vacancy Adjustment of 2.50%:</b>	(52,276)
				<b>Total Post-Vacancy:</b>	2,040,500
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	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%
<b>Total PCN Funding:</b>	<b>2,092,776</b>	<b>2,040,500</b>	<b>100.00%</b>

**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
<b>72000 Travel Detail Totals</b>			<b>4.3</b>	<b>8.4</b>	<b>8.4</b>
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
<b>73000 Services Detail Totals</b>			<b>91.9</b>	<b>61.4</b>	<b>61.4</b>
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
<b>73000 Services Detail Totals</b>			<b>91.9</b>	<b>61.4</b>	<b>61.4</b>
		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
<b>74000 Commodities Detail Totals</b>			<b>30.5</b>	<b>19.2</b>	<b>19.2</b>
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
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>1.5</b>	<b>1.5</b>
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)

<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				1,910.6	1,933.2	2,015.7
<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>
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
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>6.8</b>	<b>4.3</b>	<b>4.3</b>
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
				<b>73806 IT-Telecommunication subtotal:</b>	<b>18.1</b>	<b>21.8</b>	<b>21.8</b>
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
				<b>73809 Mail subtotal:</b>	<b>0.2</b>	<b>0.5</b>	<b>0.5</b>
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
				<b>73810 Human Resources subtotal:</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	0.1	2.0	2.0
				<b>73812 Legal subtotal:</b>	<b>0.1</b>	<b>2.0</b>	<b>2.0</b>
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	1.0	1.2	1.2
				<b>73815 Financial subtotal:</b>	<b>1.0</b>	<b>1.2</b>	<b>1.2</b>
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
				<b>73816 ADA Compliance subtotal:</b>	<b>0.2</b>	<b>0.3</b>	<b>0.3</b>
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
				<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>0.4</b>	<b>0.5</b>	<b>0.5</b>
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
				<b>73848 State Equip Fleet subtotal:</b>	<b>37.4</b>	<b>0.0</b>	<b>0.0</b>

**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