

State of Alaska FY2011 Governor's Operating Budget

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

Component: Southeast Region Highways and Aviation

Contribution to Department's Mission

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

Core Services

- Winter snow and ice control including: snow plowing, snow removal, sanding, de-icing, avalanche prevention and control, snow fencing and culvert thawing.
- Summer 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.
- Road and airport lighting systems including: maintenance of traffic signals, intersection and road illumination, and runway and taxiway lights.
- Airport security including: access control, badging, lock and key control, and fencing.
- Airport compliance, including inspection and assurance that state airports are operated in accordance with Federal Aviation Administration (FAA) operating regulations.
- Access control to state rights of way for driveways, access roads, signs and utilities.
- Maintenance of harbor facilities not maintained by local communities, including breakwaters, floats, and electrical systems.
- Update winter road conditions and weather reporting on the Internet and the statewide recorded messaging system.
- Operate the Adopt-a-Highway system.

Key Component Challenges

The major challenge to Southeast Region Highways and Aviation (H&A) Maintenance and Operations (M&O) is maintaining a growing as well as aging transportation infrastructure with limited resources. As our highways, airports, and docks continue to deteriorate, our maintenance efforts are inadequate to maintain the integrity of the assets in some locations. This is evident on portions of Mitkof Highway (Petersburg), North Tongass Highway (Ketchikan), Klawock – Hollis Highway (Prince of Wales Island) and Sawmill Creek Road (Sitka), where the roadways have deteriorated to the point where pothole patching, spot pavement repair, and chip sealing are not effective. In these cases we depend on Federal Highway Administration pavement rehabilitation funds and State deferred maintenance funds for reconstruction. These funds, although helpful, are not adequate to address all of our highway repair needs. Similar situations exist at numerous remote harbors throughout Southeast Alaska, where docks have deteriorated to the point where replacement is required. Our strategy is to prioritize repairs to ensure available funding is used to repair the most critical infrastructures. As a result, resources are not being dedicated to low volume roads, remote harbor facilities and seaplane floats. Resources available for preventative maintenance are limited, which could save significant repair costs in the future.

Another challenge is the need for new equipment; much of our mission-essential equipment is outdated, worn out, and expensive to maintain, and impact the operating budget through State Equipment Fleet (SEF) charges.

Winter maintenance of sidewalks and bike paths that are being added to the regions infrastructure annually.

Significant Changes in Results to be Delivered in FY2011

Southeast Region expects to do an increased level of pavement marking by utilizing federal highway funding.

Major Component Accomplishments in 2009

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

- Gustavus: Crack sealing project on the airport. Brush cut significant portions of airport and highways.

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

Statutory and Regulatory Authority

A.S. 02 - Aeronautics
A.S. 30 - Harbors & Shipping
A.S. 38 - Motor Vehicles
A.S. 44 - State Government
AAC 13 - Public Safety
AAC 14 - Public Works
AAC 17 - DOT&PF
CFR 14 - Aeronautics
CFR 23 – Highway

Contact Information
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**Southeast Region Highways and Aviation
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,150.1	6,795.6	6,795.6
72000 Travel	78.3	124.7	124.7
73000 Services	4,848.5	5,548.4	5,548.4
74000 Commodities	3,008.4	3,278.1	3,178.1
75000 Capital Outlay	381.8	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	14,467.1	15,746.8	15,646.8
Funding Sources:			
1002 Federal Receipts	54.1	215.0	215.0
1004 General Fund Receipts	12,395.5	13,697.8	13,597.8
1007 Inter-Agency Receipts	7.6	109.6	109.6
1027 International Airport Revenue Fund	632.8	632.8	632.8
1061 Capital Improvement Project Receipts	1,062.0	761.0	761.0
1108 Statutory Designated Program Receipts	51.4	94.9	94.9
1156 Receipt Supported Services	263.7	235.7	235.7
Funding Totals	14,467.1	15,746.8	15,646.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
Unrestricted Fund	68515	3.0	0.0	0.0	0.0	0.0
Unrestricted Total		3.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	54.1	0.0	0.0	215.0	215.0
Interagency Receipts	51015	7.6	0.0	0.0	109.6	109.6
Statutory Designated Program Receipts	51063	51.4	0.0	0.0	94.9	94.9
Receipt Supported Services	51073	263.7	0.0	0.0	235.7	235.7
Capital Improvement Project Receipts	51200	1,062.0	0.0	0.0	761.0	761.0
Restricted Total		1,438.8	0.0	0.0	1,416.2	1,416.2
Total Estimated Revenues		1,441.8	0.0	0.0	1,416.2	1,416.2

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	13,697.8	215.0	1,834.0	15,746.8
Adjustments which will continue current level of service:				
-Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-100.0	0.0	0.0	-100.0
FY2011 Governor	13,597.8	215.0	1,834.0	15,646.8

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

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	65	65	Annual Salaries	3,982,139
Part-time	8	8	Premium Pay	505,967
Nonpermanent	4	4	Annual Benefits	2,341,662
			<i>Less 0.50% Vacancy Factor</i>	<i>(34,168)</i>
			Lump Sum Premium Pay	0
Totals	77	77	Total Personal Services	6,795,600

Position Classification Summary

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

Component Detail All Funds
Department of Transportation/Public Facilities

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

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	6,150.1	6,885.9	6,779.6	6,795.6	6,795.6	0.0	0.0%
72000 Travel	78.3	124.7	124.7	124.7	124.7	0.0	0.0%
73000 Services	4,848.5	5,548.4	5,548.4	5,548.4	5,548.4	0.0	0.0%
74000 Commodities	3,008.4	3,178.1	3,278.1	3,278.1	3,178.1	-100.0	-3.1%
75000 Capital Outlay	381.8	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	14,467.1	15,737.1	15,730.8	15,746.8	15,646.8	-100.0	-0.6%
Fund Sources:							
1002 Fed Rcpts	54.1	215.0	215.0	215.0	215.0	0.0	0.0%
1004 Gen Fund	12,395.5	13,682.9	13,697.8	13,697.8	13,597.8	-100.0	-0.7%
1007 I/A Rcpts	7.6	110.8	109.6	109.6	109.6	0.0	0.0%
1027 Int Airprt	632.8	638.7	632.8	632.8	632.8	0.0	0.0%
1061 CIP Rcpts	1,062.0	757.6	745.0	761.0	761.0	0.0	0.0%
1108 Stat Desig	51.4	95.4	94.9	94.9	94.9	0.0	0.0%
1156 Rcpt Svcs	263.7	236.7	235.7	235.7	235.7	0.0	0.0%
General Funds	12,395.5	13,682.9	13,697.8	13,697.8	13,597.8	-100.0	-0.7%
Federal Funds	54.1	215.0	215.0	215.0	215.0	0.0	0.0%
Other Funds	2,017.5	1,839.2	1,818.0	1,834.0	1,834.0	0.0	0.0%
Positions:							
Permanent Full Time	62	63	63	65	65	0	0.0%
Permanent Part Time	7	7	7	8	8	0	0.0%
Non Permanent	4	4	4	4	4	0	0.0%

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

Component: Southeast Region Highways and Aviation (603)

RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		15,737.1	6,885.9	124.7	5,548.4	3,178.1	0.0	0.0	0.0	63	7	4
1002 Fed Rcpts		215.0										
1004 Gen Fund		13,682.9										
1007 I/A Rcpts		110.8										
1027 Int Airprt		638.7										
1061 CIP Rcpts		757.6										
1108 Stat Desig		95.4										
1156 Rcpt Svcs		236.7										
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)												
SalAdj		-106.3	-106.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-85.1										
1007 I/A Rcpts		-1.2										
1027 Int Airprt		-5.9										
1061 CIP Rcpts		-12.6										
1108 Stat Desig		-0.5										
1156 Rcpt Svcs		-1.0										
The FY2010 wage and health insurance increases applicable to this component : \$106.3												
ADN 25-0-7530 August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
Atrin		100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 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, 2009, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.												
The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.												
The \$11,250.0 transferred to DOT&PF was further allocated as follows: Central Region Facilities, \$275.0; Northern Region Facilities, \$660.0; Southeast Region Facilities, \$20.0; Central Region Highways and Aviation, \$470.0; Northern Region Highways and Aviation, \$725.0; Southeast Region Highways and Aviation, \$100.0, Marine Vessel Operations, \$9,000.0.												
Subtotal		15,730.8	6,779.6	124.7	5,548.4	3,278.1	0.0	0.0	0.0	63	7	4

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

Component: Southeast Region Highways and Aviation (603)

RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 25-9-3077 PCN 25-3349 Time Status Change from PFT to PPT												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
ADN 25-9-3077 changed the time status of an Equipment Operator in Sitka from fulltime to seasonal. This was done in FY09 to cover rapidly increasing costs of commodities. Summer activities such as vegetation control, painting and striping were reduced. The Equipment Operator remains budgeted for six months of work during the winter for snow and ice control operations.												
ADN 25-0-7490 Transfer CIP Receipt Authority from Northern Region Highways and Aviation for Increased Non-Permanent PCNs												
Trin		16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	16.0											
Transfer \$16.0 CIP Receipt authority from Northern Region Highways and Aviation to Southeast Region Highways and Aviation to increase the months budgeted for four existing non-permanent Equipment Operator positions. The positions perform flagging operations, man arrowboard vehicles, and work as laborers as needed by the capital improvement program. For several years, Southeast Region Highways and Aviation has not had sufficient CIP Receipt authority to meet the needs of their capital improvement program. Northern Region Highways and Aviation has excess authority available to transfer.												
ADN 25-0-7526 Transfer PCN 25-3461 from Southeast Design and Engineering for Increased Service Levels												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Legislature added funding to the FY10 operating budget to support Highways and Aviation regional components in providing a higher level of service. To achieve some of this increased service level, additional staff needs were identified. Rather than requesting new positions, the regional offices have identified positions across the regions for realignment through location changes, transfers between allocations, time status changes, or a combination of actions, to achieve this goal.												
ADN 25-0-7526 transfers a total of thirteen positions between various components. One of those positions is transferred from Southeast Design and Engineering to Southeast Region Highways and Aviation. PCN 25-3461 Drafting Technician I/II/III, PFT												
Southeast Design and Engineering has less of a need for drafting positions with the addition of advanced technological programs (Civil 3D) that allow the engineers to do more of the drafting work.												
ADN 25-0-7526 Transfer PCNs 25-3702, 25-3708 from Southeast Region Construction for Increased Service Levels												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
The Legislature added funding to the FY10 operating budget to support Highways and Aviation regional components in providing a higher level of service. To achieve some of this increased service level, additional staff needs were identified. Rather than requesting new positions, the regional offices have identified positions across the regions for realignment through location changes, transfers between allocations, time status changes, or a combination of actions, to achieve this goal.												
ADN 25-0-7526 transfers a total of thirteen positions between various components. Two of those positions are transferred from Southeast Region Construction to Southeast Region Highways and Aviation. PCN 25-3702 Engineering Technician Sub Journey II, PPT												

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

Component: Southeast Region Highways and Aviation (603)

RDU: Highways and Aviation (408)

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

PCN 25-3708 Engineering Technician Sub Journey II, PPT

The positions were not immediately needed in Southeast Region Construction due to annual fluctuations in highways and airports construction schedules.

ADN 25-0-7528 PCNs 25-3702, 25-3708 Time Status Change from PPT to PFT

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
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The Legislature added funding to the FY10 operating budget to support Highways and Aviation regional components in providing a higher level of service. To achieve some of this increased service level, additional staff needs were identified. Rather than requesting new positions, the regional offices have identified positions across the regions for realignment through location changes, transfers between allocations, time status changes, or a combination of actions, to achieve this goal.

ADN 25-0-7528 changes the time status of a total of eight positions. Two of those positions are in Southeast Region Highways and Aviation.

PCN 25-3702 from seasonal to fulltime, Equipment Operator Journey II, WG53

PCN 25-3708 from seasonal to fulltime, Equipment Operator Journey III, WG52

Subtotal	15,746.8	6,795.6	124.7	5,548.4	3,278.1	0.0	0.0	0.0	0.0	65	8	4
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***** **Changes From FY2010 Management Plan To FY2011 Governor** *****

Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor

OTI	-100.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-100.0											

Reverse the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to Ch12 SLA09 Sec17 Page 73 Line 25 through Page 76 Line 20.

Totals	15,646.8	6,795.6	124.7	5,548.4	3,178.1	0.0	0.0	0.0	0.0	65	8	4
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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-?158	Office Assistant I	PT	A	GG	Yakutat	2C	8A	12.0		28,692	0	0	16,069	44,761	44,761
25-0149	Administrative Assistant II	FT	A	GP	Juneau	2A	14C / D	12.0		43,273	0	0	27,036	70,309	70,309
25-1598	Equip Operator Journey I	PT	A	LL	Juneau	2A	54A	5.0		16,543	0	0	10,336	26,879	0
25-1753	Maint & Operations Super	FT	A	SS	Juneau	2A	21L / M	12.0		90,324	0	0	43,692	134,016	126,846
25-2473	Equip Operator Jmy III/Lead	FT	A	LL	Wrangell	2B	52B	12.0		54,912	0	12,672	34,885	102,469	91,710
25-2474	Rural Airport Foreman	FT	A	LL	Wrangell	2B	49E	12.0		70,902	0	19,020	42,960	132,882	126,318
25-2476	Rural Airport Foreman	FT	A	LL	Yakutat	2E	49D	12.0		71,624	0	16,458	42,295	130,377	123,858
25-2477	Rural Airport Foreman	FT	A	LL	Sitka	2B	49E / E	12.0		70,902	0	16,362	41,999	129,263	29,731
25-2478	Equip Operator Journey II	FT	A	LL	Gustavus	2C	53E	12.0		57,252	0	4,404	32,742	94,398	67,023
25-2479	Equip Operator Jmy III/Lead	FT	A	LL	Yakutat	2E	52B	12.0		57,681	0	8,845	34,502	101,028	88,905
25-2480	Equipment Operator Foreman I	FT	A	LL	Juneau	2A	51E	12.0		62,361	0	9,594	36,465	108,420	97,578
25-2481	Equip Operator Jmy III/Lead	FT	A	LL	Sitka	2B	52D	12.0		58,208	0	13,977	36,548	108,733	38,600
25-2483	Equip Operator Journey II	FT	A	LL	Juneau	2A	53E	12.0		55,419	0	5,302	32,404	93,125	65,188
25-2484	Equip Operator Journey II	FT	A	LL	Juneau	2A	53B	12.0		50,720	0	4,851	30,542	86,113	60,279
25-2486	Equip Operator Jmy III/Lead	FT	A	LL	Gustavus	2C	52D	12.0		59,124	0	6,765	34,272	100,161	70,113
25-2487	Equip Operator Journey II	FT	A	LL	Juneau	2A	53E	12.0		55,419	0	6,341	32,779	94,539	59,560
25-2488	Equip Operator Journey II	FT	A	LL	Juneau	2A	53B	12.0		50,720	0	7,704	31,573	89,997	64,888
25-2489	Equip Operator Journey II	FT	A	LL	Juneau	2A	53E	12.0		55,419	0	5,302	32,404	93,125	83,813
25-2490	Equip Operator Journey II	FT	A	LL	Juneau	2A	53A / B	12.0		50,720	0	3,901	30,198	84,819	76,337
25-2491	Equip Operator Journey II	FT	A	LL	Juneau	2A	53E	12.0		55,419	0	6,341	32,779	94,539	66,177
25-2492	Equip Operator Journey II	FT	A	LL	Juneau	2A	53B / C	12.0		52,241	0	4,997	31,145	88,383	61,868
25-2493	Equip Operator Journey II	PT	A	LL	Juneau	2A	53A / B	8.0		33,813	0	4,851	20,946	59,610	50,669
25-2494	Equip Operator Journey II	FT	A	LL	Juneau	2A	53D	12.0		53,801	0	5,819	32,006	91,626	73,301
25-2495	Equip Operator Jmy III/Lead	FT	A	LL	Yakutat	2E	52C	12.0		59,300	0	6,784	34,342	100,426	88,927
25-2497	Equip Operator Jmy III/Lead	FT	A	LL	Haines	2C	52C	12.0		57,447	0	4,419	32,818	94,684	85,216
25-2498	Equip Operator Jmy III/Lead	FT	A	LL	Skagway	2C	52E	12.0		60,840	0	4,680	34,138	99,658	89,692
25-2499	Equip Operator Journey II	FT	A	LL	Skagway	2C	53E	12.0		57,252	0	4,404	32,742	94,398	84,958
25-2500	Equip Operator Jmy III/Lead	FT	A	LL	Sitka	2B	52B	12.0		54,912	0	13,701	35,257	103,870	35,627
25-2501	Equip Operator Jmy III/Lead	FT	A	LL	Sitka	2B	52B	12.0		54,912	0	13,701	35,257	103,870	30,330
25-2502	Equip Operator Jmy III/Lead	FT	A	LL	Ketchikan	2A	52E	12.0		59,007	0	6,382	34,091	99,480	89,532
25-2503	Equip Operator Journey II	PT	A	LL	Haines	2C	53B	8.0		35,035	0	5,027	21,451	61,513	55,362
25-2504	Equip Operator Journey II	FT	A	LL	Ketchikan	2A	53A / B	12.0		50,720	0	3,901	30,198	84,819	76,337
25-2505	Equip Operator Journey II	FT	A	LL	Ketchikan	2A	53B	12.0		50,720	0	3,901	30,198	84,819	76,337
25-2506	Equip Operator Jmy III/Lead	FT	A	LL	Wrangell	2B	52E	12.0		59,924	0	16,075	37,927	113,926	102,533
25-2507	Equip Operator Journey II	FT	A	LL	Klawock	2B	53B	12.0		51,636	0	5,908	31,255	88,799	79,919
25-2508	Rural Airport Foreman	FT	A	LL	Petersburg	2B	49C	12.0		66,885	0	7,653	37,398	111,936	100,742
25-2509	Equip Operator Jmy III/Lead	FT	A	LL	Petersburg	2B	52E	12.0		59,924	0	5,732	34,188	99,844	87,863
25-2510	Equip Operator Jmy III/Lead	FT	A	LL	Klawock	2B	52D	12.0		58,208	0	4,477	33,114	95,799	86,219

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-2511	Equip Operator Jmy III/Lead	FT	A	LL	Sitka	2B	52D	12.0		58,208	0	14,523	36,745	109,476	21,895
25-2512	Equip Operator Journey II	FT	A	LL	Haines	2C	53B	12.0		52,553	0	4,042	30,912	87,507	78,756
25-2513	Equip Operator Journey II	PT	A	LL	Hoonah	2C	53B	7.0		30,656	0	4,042	18,641	53,339	48,005
25-2514	Maint Spec Etrician Journey II	FT	A	LL	Juneau	2A	51E	12.0		62,361	0	5,966	35,153	103,480	72,436
25-2515	Equip Operator Journey II	FT	A	LL	Haines	2C	53D	12.0		55,634	0	4,279	32,112	92,025	82,823
25-2516	Equip Operator Journey II	FT	A	LL	Haines	2C	53B	12.0		52,553	0	4,042	30,912	87,507	78,756
25-2517	Equip Operator Jmy III/Lead	FT	A	LL	Petersburg	2B	52E	12.0		59,924	0	6,856	34,594	101,374	89,412
25-2518	Equip Operator Jmy III/Lead	FT	A	LL	Yakutat	2E	52D	12.0		60,977	0	6,976	35,018	102,971	90,615
25-2519	Accounting Clerk	FT	A	GP	Juneau	2A	10G / J	12.0		38,484	0	1,480	25,840	65,804	65,804
25-2520	Equip Operator Journey II	FT	A	LL	Klawock	2B	53B	12.0		51,636	0	3,972	30,555	86,163	77,547
25-2521	Equip Operator Jmy III/Lead	FT	A	LL	Sitka	2B	52E	12.0		59,924	0	16,075	37,927	113,926	22,785
25-2523	Equip Operator Journey II	FT	A	LL	Skagway	2C	53E	12.0		57,252	0	4,404	32,742	94,398	84,958
25-2524	Equip Operator Journey II	FT	A	LL	Skagway	2C	53E	12.0		57,252	0	4,404	32,742	94,398	84,958
25-2525	Equip Operator Jmy III/Lead	FT	A	LL	Sitka	2B	52B	12.0		54,912	0	12,672	34,885	102,469	20,494
25-2526	Equip Operator Journey II	PT	A	LL	Skagway	2C	53B	6.0		26,276	0	4,042	16,186	46,504	41,854
25-2550	Administrative Officer I	FT	A	SS	Juneau	2A	17J	12.0		61,968	0	0	33,441	95,409	95,409
25-2551	Regnl Saf&Arpt Sec Off	FT	A	SS	Juneau	2A	18B / C	12.0		57,018	0	9,342	35,029	101,389	101,389
25-2552	Maint & Operations Specialist	FT	A	SS	Juneau	2A	21N / O	12.0		95,466	0	0	45,551	141,017	85,654
25-2558	Equip Operator Journey II	FT	A	LL	Klawock	2B	53E	12.0		56,336	0	4,333	32,385	93,054	83,749
25-3349	Equip Operator Jmy III/Lead	PT	A	LL	Sitka	2B	52A	6.0		23,108	0	11,531	17,748	52,387	15,716
25-3350	Equip Operator Jmy III/Lead	FT	A	LL	Hoonah	2C	52B	12.0		55,829	0	5,340	32,566	93,735	84,362
25-3351	Equip Operator Jmy III/Lead	FT	A	LL	Sitka	2B	52B	12.0		54,912	0	12,672	34,885	102,469	10,247
25-3352	Equip Operator Journey II	FT	A	LL	Klawock	2B	53B	12.0		51,636	0	3,972	30,555	86,163	77,547
25-3461	Equip Operator Journey II	FT	A	LL	Juneau	2A	53A / B	12.0		50,720	0	8,778	31,961	91,459	77,740
25-3465	Equip Operator Jmy III/Lead	FT	A	LL	Sitka	2B	52C / D	12.0		58,068	0	13,045	36,160	107,273	21,455
25-3466	Equip Operator Jmy III/Lead	FT	A	LL	Sitka	2B	52B	12.0		54,912	0	14,731	35,629	105,272	0
25-3467	Equip Operator Jmy III/Lead	FT	A	LL	Yakutat	2E	52B	12.0		57,681	0	7,321	33,951	98,953	87,079
25-3551	Office Assistant II	FT	A	GP	Juneau	2A	10J	12.0		38,484	0	0	25,305	63,789	63,789
25-3641	Equip Operator Jmy III/Lead	FT	A	LL	Wrangell	2B	52B	12.0		54,912	0	12,672	34,885	102,469	91,197
25-3642	Equip Operator Jmy III/Lead	FT	A	LL	Petersburg	2B	52B	12.0		54,912	0	4,224	31,831	90,967	80,051
25-3643	Equip Operator Jmy III/Lead	FT	A	LL	Petersburg	2B	52B	12.0		54,912	0	4,224	31,831	90,967	77,322
25-3650	TSA Security Liaison	FT	A	GG	Juneau	2A	18B	12.0		54,036	0	2,078	31,678	87,792	87,792
25-3651	Equip Operator Jmy III/Lead	PT	A	LL	Wrangell	2B	52A	6.0		23,108	0	10,665	17,435	51,208	45,575
25-3702	Equip Operator Journey II	FT	A	LL	Ketchikan	2A	53A / B	12.0		50,720	0	3,901	30,198	84,819	76,337
25-3708	Equip Operator Jmy III/Lead	FT	A	LL	Petersburg	2B	52A / B	12.0		54,912	0	4,224	31,831	90,967	72,137
25-NP116	Equip Operator Sub Journey I	NP	N	LL	Juneau	2A	58A	4.5		11,919	0	1,222	1,723	14,864	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-NP117	Equip Operator Sub Journey I	NP	N	LL	Juneau	2A	58A	4.5		11,919	0	1,222	1,723	14,864	0
25-NP118	Equip Operator Sub Journey I	NP	N	LL	Juneau	2A	58A	4.5		11,919	0	1,222	1,723	14,864	0
25-NP119	Equip Operator Sub Journey I	NP	N	LL	Juneau	2A	58A	4.5		11,919	0	1,222	1,723	14,864	0
													Total Salary Costs:	3,982,139	
													Total COLA:	0	
													Total Premium Pay::	505,967	
													Total Benefits:	2,341,662	
													Total Pre-Vacancy:	6,829,768	
													Minus Vacancy Adjustment of 0.50%:	(34,168)	
													Total Post-Vacancy:	6,795,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	6,795,600	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	5,103,067	5,077,537	74.72%
1007 Inter-Agency Receipts	110,143	109,592	1.61%
1027 International Airport Revenue Fund	635,934	632,753	9.31%
1061 Capital Improvement Project Receipts	757,675	753,884	11.09%
1108 Statutory Designated Program Receipts	23,960	23,840	0.35%
1156 Receipt Supported Services	198,990	197,994	2.91%
Total PCN Funding:	6,829,768	6,795,600	100.00%

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

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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		78.3	124.7	124.7
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			78.3	124.7	124.7
72110	Employee Travel (Instate)	<p>Transportation for maintenance personnel to perform maintenance activities including roadway striping, bridge repair, major roadway repairs at locations of the contiguous highway system, and harbors. Travel for personnel to support rural airports, including runway lighting repairs, and inspections and consultations for Transportation Administration Security (TSA) issues.</p> <p>Travel and per diem for the Maintenance Chief and other professional staff members for highway, airport and facility inspections, and administration and management of the agency. The distance between stations and the lack of surface transportation in many areas make air travel necessary. This includes funding for indirect travel costs in support of capital projects</p> <p>Travel to meetings for the Maintenance Engineer, Regional Maintenance Manager and district managers. 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.</p>	75.2	121.0	121.0
72120	Nonemployee Travel (Instate Travel)		1.8	0.0	0.0
72410	Employee Travel (Out of state)	Employees attending airport rescue and firefighting (ARFF) training out of state.	-0.9	3.7	3.7
72420	Nonemployee Travel (Out of state)		0.3	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Southeast Region Highways and Aviation (603)

RDU: Highways and Aviation (408)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			78.3	124.7	124.7
72700	Emp)	Moving Costs	1.9	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southeast Region Highways and Aviation (603)

RDU: Highways and Aviation (408)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		4,848.5	5,548.4	5,548.4
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			4,848.5	5,548.4	5,548.4
73003	Dot Time & Equip Sys	Vehicle usage billed to operating and capital accounts based on established rates and actual use of vehicles.	-445.9	0.0	0.0
73025	Education Services	Training in hazardous waste management and aircraft rescue/fire fighting. (Excludes Information Technology training - see 73150). Increased by 27.5 to fund all Federal Aviation Administration required Airport Rescue Firefighting and wildlife training.	0.0	45.0	45.0
73026	Training/Conferences		40.2	0.0	0.0
73050	Financial Services		0.1	0.0	0.0
73075	Legal & Judicial Svc		0.1	0.0	0.0
73150	Information Technlgy		2.9	0.0	0.0
73156	Telecommunication	Long distance, cellular, radio. Increased by 16.8 to meet charges for existing radio, phone, and cell phone charges.	80.3	80.0	80.0
73169	Federal Indirect Rate Allocation		0.4	0.0	0.0
73175	Health Services	Drug and alcohol testing for CDL-licensed employees.	7.0	7.8	7.8
73225	Delivery Services	Transport equipment and supplies to maintenance stations regionwide. Towing of abandoned vehicles. Postage and courier services.	104.5	116.2	116.2
73421	Sef Fuel A87 Allowed	Trans - State Equipment Fleet Fuel for vehicles that is purchased with a state credit card. \$50.0 - 27,300 gallons @ \$1.83	80.1	50.0	50.0
73450	Advertising & Promos	Advertising of special road and airport advisories	0.2	5.0	5.0

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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			4,848.5	5,548.4	5,548.4
73526	Electricity	Electricity for luminaries, heat tapes and traffic signals. Increased in FY10 by 120.0 to cover costs of new luminaires and traffic signals throughout the region.	459.1	470.0	470.0
73527	Water & Sewage	Water and sewer costs for non state-owned maintenance shops and water for street sweeping.	3.9	20.0	20.0
73528	Disposal	Disposal of litter and trash clean-up on roads. Increased by 1.7; local communities and private contractors are increasingly charging for disposal of waste materials.	13.0	11.7	11.7
73529	Natural Gas/Propane		6.0	0.0	0.0
73653	Inspections/Testing	New Environmental Protection Agency rulings require testing of storm water at nine airports.	1.5	3.0	3.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Contracts for maintenance by non-state personnel: City of Petersburg street lights, Hyder Community Association, City of Kake, Pelican, Angoon roads and seaplane float. Regionwide electrical maintenance, Gustavus Aircraft Rescue and Firefighting, striping contract for highways and airports, hazardous waste disposal, brushcutting. Includes paint striping contract costs 350.0 and 28.8 for maintenance agreements with local governments.	478.4	572.9	572.9
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Budgeted amount is for room rent for annual station foreman's meeting. Increased by 20.5 to fund 30 year Skagway maintenance station property lease.	22.5	22.5	22.5
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repairs to small tools such as chain saws and vibratory compactors.	17.5	12.0	12.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Rental of equipment to perform maintenance activities.	75.8	120.0	120.0
73696	Operator Charges		0.4	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southeast Region Highways and Aviation (603)

RDU: Highways and Aviation (408)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			4,848.5	5,548.4	5,548.4
73750	Other Services (Non IA Svcs)	Laundry service for employees work clothes under labor union contract. Miscellaneous printing.	0.0	3.1	3.1
73755	Safety Services	Contracted services to have Law Enforcement Officers (LEO) stationed at rural airports during screening operations as required by federal airport security regulations. \$253.8 GF, \$215.0 federal receipts.	318.9	468.8	468.8
73805	IT-Non-Telecommnctns	Enterprise Technology Services Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	6.7	6.9	6.9
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.	19.9	20.0	20.0
73809	Mail	Admin - Central Mail Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	3.5	4.5	4.5
73810	Human Resources	Admin - Personnel Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	1.7	1.7	1.7
73812	Legal	Law - Transportation Section Legal services provided by the Department of Law.	2.4	7.0	7.0
73814	Insurance	Admin - Risk Management Liability insurance at our rural airports.	10.1	15.5	15.5
73815	Financial	Admin - Finance Chargeback fees for AKSAS and AKPAY.	4.0	4.1	4.1
73816	ADA Compliance	Labor - Americans With Disabilities Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.9	1.0	1.0
73819	Commission Sales (IA Svcs)	Admin - State Travel Office Processing fees charged by the State Travel Office.	1.6	0.0	0.0
73822	Construction (IA Svcs)	Southeast Region	0.1	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southeast Region Highways and Aviation (603)

RDU: Highways and Aviation (408)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			4,848.5	5,548.4	5,548.4
	Construction				
73824	Aircraft (Interagency Services)		-6.0	0.0	0.0
73826	Other Equip/Machinery	SEF mechanics occasionally assist equipment operators with snow plowing.	31.2	0.0	0.0
73848	State Equip Fleet	Trans - State Equipment Fleet	3,500.5	3,469.1	3,469.1
		Operating, replacement, and services fees for approximately 400 pieces of equipment, excluding fuel purchased with state fuel cards (budgeted under AC 73421).			
73979	Mgmt/Consulting (IA Svcs)	Fees for Management Consulting Contracts	5.0	10.6	10.6

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Southeast Region Highways and Aviation (603)

RDU: Highways and Aviation (408)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		3,008.4	3,278.1	3,178.1
Expenditure Account			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			3,008.4	3,278.1	3,178.1
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.	11.8	27.5	27.5
74233	Info Technology Equip	Computers, monitors, printers.	0.0	5.0	5.0
74480	Household & Instit.	Janitorial supplies, floor dry, coveralls for maintenance stations and employees.	5.1	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.	19.8	52.0	52.0
74691	Building Materials	Lumber, structural repairs and fencing materials.	1.8	9.2	9.2
74693	Signs And Markers	Signs and markers along roadways and airports.	87.1	63.3	63.3
74694	Asphalt	Asphalt, cold mix and hot mix for pavement repairs.	69.5	70.0	70.0
74695	Aggregate	Aggregate compounds such as gravel or slag used to form concrete or pavement.	40.4	93.8	93.8
74698	Guardrails	Guardrails, posts, and bridge planks.	9.0	40.0	40.0
74699	Culverts	Culverts.	0.0	12.6	12.6
74700	Electrical	Electrical parts for repairing traffic signals and luminaries.	42.8	63.7	63.7
74701	Plumbing	Parts and supplies for plumbing repairs.	0.8	1.8	1.8
74752	Lube Oils/Grease/Solv	Lube oil, grease, and fuel additives.	2.1	10.1	10.1
74753	Bottled Gas	Bottled gas.	38.9	2.9	2.9
74754	Parts And Supplies	Parts and supplies for leased or other equipment not	212.7	189.4	189.4

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Southeast Region Highways and Aviation (603)

RDU: Highways and Aviation (408)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			3,008.4	3,278.1	3,178.1
		serviced by State Equipment Fleet.			
74759	Paint & Preservatives	Traffic paint, beads, and solvent for striping highways, airports, and crosswalks.	164.5	188.6	188.6
74763	Grader Blades	Blades, cutting edges, chains and cross links.	224.8	211.4	211.4
		Increased by 157.1 to meet annual cost increases for blades and to adequately cover costs of blades and tire chains for snow and ice control equipment.			
74765	Sand	Sand used in conjunction with chemicals for ice control on roadway surfaces.	555.4	800.0	800.0
		Increased by 432.0 to meet average annual sand purchase costs, and to purchase additional sand for new maintenance responsibility for Coffman Cove road.			
74766	Surface Chem - Winter	Winter chemicals for highway and airport ice control.	912.7	905.3	905.3
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.	11.7	65.8	65.8
74850	Equipment Fuel	Diesel fuel.	597.5	319.0	319.0
		FY11 \$319.0 - 174,300 gallons @ \$1.83 (includes \$5.0 for fuel to operate Juneau's sidewalk snow removal equipment)			
74850	Equipment Fuel		0.0	100.0	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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		381.8	0.0	0.0
Expenditure Account			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
	Servicing Agency	Explanation			
75000 Capital Outlay Detail Totals			381.8	0.0	0.0
75753	Automobiles/Trucks		381.8	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	FY2010		
		FY2009 Actuals	Management Plan	FY2011 Governor
68515	Unrestricted Fund	3.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
66190	Py Reimburse Recvry				3.0	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	54.1	215.0	215.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts 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.				54.1	215.0	215.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southeast Region Highways and Aviation (603)

RDU: Highways and Aviation (408)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	7.6	109.6	109.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts Reimbursement from other state agency's operating budgets for services upon request.	Statewide			7.6	24.6	24.6
59250	Dotpf Op, Tpb,& Othr Reimbursement for road maintenance in unorganized boroughs with National Forest Receipts appropriated to the DOT&PF Commissioner's Office.	Commissioner's Office			0.0	55.0	55.0
59250	Dotpf Op, Tpb,& Othr Provide vehicle equipment maintenance services to the State Equipment Fleet at remote locations that lack adequate mechanic support.	State Equipment Fleet			0.0	30.0	30.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Statutory Designated Program Receipts	51.4	94.9	94.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
55922	Stat Desig -Contract Reimbursement from non-state and non-federal entities under contractual agreements requesting DOT&PF to provide maintenance services. This includes revenue collected from airlines for opening airports to accommodate late or early flights (\$23.8) and agreements with communities to provide transportation maintenance (\$71.1) including plowing open roads during winter months. Reimbursement is based on actual cost.				51.4	94.9	94.9

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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51073	Receipt Supported Services	263.7	235.7	235.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
55136	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. 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).				0.7	30.4	30.4
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).				251.3	198.0	198.0
58930	Damages Recovered Recovery of repair costs for damages done to state highway fixtures such as guardrails, signs, fences, light poles and bridge structures. AS 37.05.146(c)(70) defines recoveries of repair costs for damage to highway fixtures as non-general fund program receipts (RSS).				11.7	7.3	7.3

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	1,062.0	761.0	761.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51201	Direct CIP Receipts CIP receipts for work in direct support of capital projects.				1,013.2	753.9	753.9
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				48.8	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	FY2009 Actuals	FY2010	
					Management Plan	FY2011 Governor
73169	Federal Indirect Rate Allocation	Inter-dept		0.4	0.0	0.0
73169 Federal Indirect Rate Allocation subtotal:				0.4	0.0	0.0
73421	Sef Fuel A87 Allowed Fuel for vehicles that is purchased with a state credit card. \$50.0 - 27,300 gallons @ \$1.83	Intra-dept	Trans - State Equipment Fleet	80.1	50.0	50.0
73421 Sef Fuel A87 Allowed subtotal:				80.1	50.0	50.0
73805	IT-Non-Telecommnctns Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	6.7	6.9	6.9
73805 IT-Non-Telecommnctns subtotal:				6.7	6.9	6.9
73806	IT-Telecommunication Telecommunications service provided by Department of Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	19.9	20.0	20.0
73806 IT-Telecommunication subtotal:				19.9	20.0	20.0
73809	Mail Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Admin - Central Mail	3.5	4.5	4.5
73809 Mail subtotal:				3.5	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	1.7	1.7	1.7
73810 Human Resources subtotal:				1.7	1.7	1.7
73812	Legal Legal services provided by the Department of Law.	Inter-dept	Law - Transportation Section	2.4	7.0	7.0
73812 Legal subtotal:				2.4	7.0	7.0
73814	Insurance Liability insurance at our rural airports.	Inter-dept	Admin - Risk Management	10.1	15.5	15.5
73814 Insurance subtotal:				10.1	15.5	15.5
73815	Financial Chargeback fees for AKSAS and AKPAY.	Inter-dept	Admin - Finance	4.0	4.1	4.1
73815 Financial subtotal:				4.0	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	0.9	1.0	1.0
73816 ADA Compliance subtotal:				0.9	1.0	1.0
73819	Commission Sales (IA Svcs) Processing fees charged by the State Travel Office.	Inter-dept	Admin - State Travel Office	1.6	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				1.6	0.0	0.0
73822	Construction (IA Svcs)	Intra-dept	Southeast Region Construction	0.1	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	FY2009 Actuals	FY2010	
					Management Plan	FY2011 Governor
		73822 Construction (IA Svcs) subtotal:				
73824	Aircraft (Interagency Services)	Inter-dept		0.1 -6.0	0.0 0.0	0.0 0.0
		73824 Aircraft (Interagency Services) subtotal:		-6.0	0.0	0.0
73826	Other Equip/Machinry	SEF mechanics occasionally assist equipment operators with snow plowing.	Inter-dept	31.2	0.0	0.0
		73826 Other Equip/Machinry subtotal:		31.2	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 (budgeted under AC 73421).	Intra-dept Trans - State Equipment Fleet	3,500.5	3,469.1	3,469.1
		73848 State Equip Fleet subtotal:		3,500.5	3,469.1	3,469.1
		Southeast Region Highways and Aviation total:		3,657.1	3,579.8	3,579.8
		Grand Total:		3,657.1	3,579.8	3,579.8