

# **State of Alaska FY2012 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 are the uncertainty and timing of adequate funding levels to meet the transportation needs of Alaskans; the department's capability to get projects obligated in a timely manner and the proper allocation of federal construction funds; growth and redevelopment of the Anchorage and Fairbanks International Airports; meeting security needs of all transportation modes; and changes in the composition of the Alaska Marine Highway System.

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 continued changes in the existing federal highway program which result in less flexibility of the highway funds, new safety programs, increased public involvement in the planning process, emphasis on reducing green house gases, and extensive Federal Highway Administration oversight of state DOT's financial activities. Because of the instability of the Federal Highway Trust Fund and the increasing difficulties in implementing the federal program, the department will continue to investigate and pursue a state funded transportation program.

**Significant Changes in Results to be Delivered in FY2012**

No significant changes are anticipated.

**Major Component Accomplishments in 2010**

- Obligated with the Federal Highway Administration to use all of the American Recovery and Reinvestment Act funding (\$250 million) for transportation projects resulting in jobs for Alaskans.
- Completed initial 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.
- Continued the implementation of the department's strategic plan.
- Over ½ billion dollars worth of projects put out to the contracting community in calendar year 2010.
- Reduced highway deferred maintenance backlog.
- The Alaska Marine Highway System (AMHS) schedule was produced early to meet the needs of the traveling public.

- Continued preparing the Dalton Highway for gasline construction by upgrading paved sections of the road.
- Reached an agreement with Alaska Industrial Development and Export Authority (AIDEA) on a functional replacement of the AMHS facilities at south berth (Ketchikan).
- 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 first economic assessment of aviation in Alaska and found that aviation is the fifth largest employer with 10% of Alaska jobs; 5th largest industry with 8% of gross state product.
- Working with AIDEA and the air cargo industry development and are implementing strategies for eliminating the shortage of jet fuel for the international airport system.
- Held the 1st International Air Cargo summit to educate the air cargo industry on the special advantages available at the Alaska International Airport System and to eliminate concern about lack of fuel.

## 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*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,326.7	1,531.3	1,583.3
72000 Travel	151.0	134.4	134.4
73000 Services	304.0	274.7	274.7
74000 Commodities	33.7	30.7	30.7
75000 Capital Outlay	13.1	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,828.5</b>	<b>1,971.1</b>	<b>2,023.1</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	170.0	170.0	170.0
1004 General Fund Receipts	756.9	772.3	796.3
1005 General Fund/Program Receipts	0.0	25.6	26.4
1007 Inter-Agency Receipts	100.2	138.4	142.8
1026 Highways/Equipment Working Capital Fund	43.5	44.8	46.1
1027 International Airport Revenue Fund	138.1	142.4	146.5
1061 Capital Improvement Project Receipts	319.1	396.3	403.3
1076 Marine Highway System Fund	275.6	281.3	291.7
1156 Receipt Supported Services	25.1	0.0	0.0
<b>Funding Totals</b>	<b>1,828.5</b>	<b>1,971.1</b>	<b>2,023.1</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 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	100.2	138.4	142.8
General Fund Program Receipts	51060	0.0	25.6	26.4
Receipt Supported Services	51073	25.1	0.0	0.0
Capital Improvement Project Receipts	51200	319.1	396.3	403.3
<b>Restricted Total</b>		<b>614.4</b>	<b>730.3</b>	<b>742.5</b>
<b>Total Estimated Revenues</b>		<b>614.4</b>	<b>730.3</b>	<b>742.5</b>

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

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>772.3</b>	<b>306.9</b>	<b>721.9</b>	<b>170.0</b>	<b>1,971.1</b>
<b>Adjustments which will continue current level of service:</b>					
-FY 2012 Personal Services increases	24.0	11.2	16.8	0.0	52.0
<b>FY2012 Governor</b>	<b>796.3</b>	<b>318.1</b>	<b>738.7</b>	<b>170.0</b>	<b>2,023.1</b>

Commissioner's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	13	13	Annual Salaries	1,033,110
Part-time	0	0	COLA	19,418
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	587,618
			<i>Less 3.47% Vacancy Factor</i>	(56,846)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>13</b>	<b>13</b>	<b>Total Personal Services</b>	<b>1,583,300</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	0	0	1	0	1
Administrative Assistant I	1	0	0	0	1
Chief Communications Officer	0	0	1	0	1
Commissioner	1	0	0	0	1
Dep Commissioner	1	0	2	0	3
Exec Secretary III	0	0	1	0	1
Secretary	0	0	2	0	2
Spec Asst To The Comm II	0	1	2	0	3
<b>Totals</b>	<b>3</b>	<b>1</b>	<b>9</b>	<b>0</b>	<b>13</b>

**Component Detail All Funds**  
**Department of Transportation/Public Facilities**

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,326.7	1,512.8	1,531.3	1,531.3	1,583.3	52.0	3.4%
72000 Travel	151.0	134.4	134.4	134.4	134.4	0.0	0.0%
73000 Services	304.0	274.7	274.7	274.7	274.7	0.0	0.0%
74000 Commodities	33.7	30.7	30.7	30.7	30.7	0.0	0.0%
75000 Capital Outlay	13.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,828.5</b>	<b>1,952.6</b>	<b>1,971.1</b>	<b>1,971.1</b>	<b>2,023.1</b>	<b>52.0</b>	<b>2.6%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	170.0	170.0	170.0	170.0	170.0	0.0	0.0%
1004 Gen Fund	756.9	765.9	772.3	772.3	796.3	24.0	3.1%
1005 GF/Prgm	0.0	25.2	25.6	25.6	26.4	0.8	3.1%
1007 I/A Rcpts	100.2	135.9	138.4	138.4	142.8	4.4	3.2%
1026 Hwy Capitl	43.5	44.0	44.8	44.8	46.1	1.3	2.9%
1027 Int Airprt	138.1	139.9	142.4	142.4	146.5	4.1	2.9%
1061 CIP Rcpts	319.1	394.2	396.3	396.3	403.3	7.0	1.8%
1076 Marine Hwy	275.6	277.5	281.3	281.3	291.7	10.4	3.7%
1156 Rcpt Svcs	25.1	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>756.9</b>	<b>765.9</b>	<b>772.3</b>	<b>772.3</b>	<b>796.3</b>	<b>24.0</b>	<b>3.1%</b>
<b>Designated General (DGF)</b>	<b>300.7</b>	<b>302.7</b>	<b>306.9</b>	<b>306.9</b>	<b>318.1</b>	<b>11.2</b>	<b>3.6%</b>
<b>Other Funds</b>	<b>600.9</b>	<b>714.0</b>	<b>721.9</b>	<b>721.9</b>	<b>738.7</b>	<b>16.8</b>	<b>2.3%</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	13	13	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** 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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee - SLA 2010 CH 41 Sec 15 (a)(1)</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>FY2011 Conference Committee</b>												
1004 Gen Fund	ConfCom	765.9	1,512.8	134.4	104.7	30.7	0.0	0.0	0.0	13	0	0
1005 GF/Prgm		25.2										
1007 I/A Rcpts		135.9										
1026 Hwy Capitl		44.0										
1027 Int Airprt		139.9										
1061 CIP Rcpts		394.2										
1076 Marine Hwy		277.5										
<b>ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P51 L8)</b>												
1004 Gen Fund	FisNot	6.4	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.4										
1007 I/A Rcpts		2.5										
1026 Hwy Capitl		0.8										
1027 Int Airprt		2.5										
1061 CIP Rcpts		2.1										
1076 Marine Hwy		3.8										
: \$18.5												
<b>Subtotal</b>		<b>1,971.1</b>	<b>1,531.3</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 FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>1,971.1</b>	<b>1,531.3</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 FY2011 Management Plan To FY2012 Governor *****												
<b>FY 2012 Personal Services increases</b>												
1004 Gen Fund	SalAdj	24.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.8										
1007 I/A Rcpts		4.4										
1026 Hwy Capitl		1.3										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1027 Int Airprt		4.1										
1061 CIP Rcpts		7.0										
1076 Marine Hwy		10.4										
This change record includes the following personal services increases:												
: \$52.0												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$7.7												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$16.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$4.6												
Non-Covered Employees FY 12 COLA increases : \$19.3												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$3.5												
<b>Totals</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>

**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2012 Governor (8665)  
**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	Anchorage	200	12J / K	12.0		45,417	0	0	32,960	78,377	78,377
25-0001	Commissioner	FT	A	XE	Anchorage	AA	30	12.0		135,000	0	0	64,814	199,814	199,814
25-0004	Exec Secretary III	FT	A	XE	Juneau	AA	16E / F	12.0		55,527	1,535	0	36,200	93,262	93,262
25-0005	Dep Commissioner	FT	A	XE	Anchorage	AA	28F / J	12.0		117,354	3,099	0	59,159	179,612	27,840
25-0007	Spec Asst To The Comm II	FT	A	XE	Fairbanks	EE	23C	12.0		94,656	2,616	0	51,140	148,412	534
25-0008	Dep Commissioner	FT	A	XE	Juneau	AA	28J / K	12.0		123,654	3,266	0	61,178	188,098	140,321
25-0010	Secretary	FT	A	GP	Juneau	202	11M	12.0		48,192	0	0	34,020	82,212	10,605
25-0011	Secretary	FT	A	GP	Juneau	202	11E / F	12.0		39,582	0	0	30,732	70,314	70,314
25-1374	Spec Asst To The Comm II	FT	A	XE	Juneau	AA	23A / A	12.0		20,400	564	0	22,789	43,753	28,636
25-2467	Admin Asst III	FT	A	GP	Juneau	202	15B / C	12.0		46,224	0	0	33,268	79,492	25,207
25-2557	Spec Asst To The Comm II	FT	A	XE	Juneau	AA	23J / K	12.0		97,416	2,692	0	52,193	152,301	121,841
25-3081	Dep Commissioner	FT	A	XE	Juneau	AA	28J	12.0		121,380	3,206	0	60,449	185,035	0
25-983X	Chief Communications Officer	FT	A	XE	Juneau	AA	23D / E	12.0		88,308	2,440	0	48,716	139,464	13,640

				Total Salary Costs:	1,033,110
				Total COLA:	19,418
				Total Premium Pay:	0
				Total Benefits:	587,618
				Total Pre-Vacancy:	1,640,146
				Minus Vacancy Adjustment of 3.47%:	(56,846)
				Total Post-Vacancy:	1,583,300
				Plus Lump Sum Premium Pay:	0
				<b>Personal Services Line 100:</b>	<b>1,583,300</b>

  

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

  

Total Component Months:	156.0
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PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	783,000	755,862	47.74%
1005 General Fund/Program Receipts	27,391	26,441	1.67%
1007 Inter-Agency Receipts	147,878	142,752	9.02%
1026 Highways/Equipment Working Capital Fund	47,777	46,121	2.91%
1027 International Airport Revenue Fund	151,772	146,512	9.25%
1039 U/A Indirect Cost Recovery	180,110	173,867	10.98%
1076 Marine Highway System Fund	302,219	291,744	18.43%
<b>Total PCN Funding:</b>	<b>1,640,146</b>	<b>1,583,300</b>	<b>100.00%</b>

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		151.0	134.4	134.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>151.0</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.	130.3	110.4	110.4
72400	Out Of State Travel	Travel for the Commissioner and staff for coordination and administration of the department.	20.7	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		304.0	274.7	274.7
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>304.0</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.	0.2	0.0	0.0
73026	Training/Conferences	Conference registration fees for the Commissioner and Staff.	4.8	4.0	4.0
73029	Memberships	Departmental membership fees for American Association for State Highway and Transportation Officials (AASHTO).	41.8	40.0	38.0
73050	Financial Services	Redeemed field warrants.	0.5	0.0	0.0
73150	Information Technlgy	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement.	2.6	0.0	0.0
73157	Television	Cable service for Commissioner's Office.	2.7	1.3	1.3
73225	Delivery Services	Courier charges.	0.1	0.6	0.6
73401	Long Distance	Long distance telephone charges.	6.6	6.0	8.0
73402	Local/Equipment Charges	Charges for fax machine usage.	5.5	0.0	0.0
73403	Data/Network	Charges for internet, data, newtork usage.	0.1	0.0	0.0
73404	Cellular Phones	Cell phone/blackberry charges.	6.9	12.5	12.5
73675	Equipment/Machinery	Charges for office furniture and/or equipment repair and maintenance.	4.4	0.0	0.0
73756	Print/Copy/Graphics	Printing, copying or graphics services for meetings.	1.8	0.5	0.5
73766	Transport Services	Charges for transport services; other services.	0.3	0.0	0.0
73805	IT-Non-Telecommnctns	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.	4.3	3.2	3.2

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Commissioner's Office (530)

**RDU:** Administration and Support (333)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>304.0</b>	<b>274.7</b>	<b>274.7</b>
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.	12.2	12.2	12.2
73809	Mail	Central Mail Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.9	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 Srvc Facilities Maint. Rental lease agreement for Atwood building/parking in Anchorage.	15.4	0.0	0.0
73812	Legal	Transportation Section Legal services provided by the Department of Law.	10.1	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).	0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	State Travel Office Processing fees charged by the State Travel Office.	2.2	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.	170.0	170.0	170.0
73848	State Equip Fleet	Trans - State Equipment Fleet State Equipment Fleet vehicle usage.	9.5	6.0	6.0

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Commodities**

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		33.7	30.7	30.7
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>33.7</b>	<b>30.7</b>	<b>30.7</b>
74222	Books And Educational	Books and educational materials.	0.3	0.5	1.0
74226	Equipment & Furniture	Office equipment and furnishings.	10.7	11.0	10.0
74229	Business Supplies	General office supplies and commodities.	10.0	9.9	12.0
74233	Info Technology Equip	Information Technology equipment.	8.1	8.0	6.0
74236	Subscriptions	Subscriptions to periodicals for Commissioner and staff.	0.7	0.8	0.7
74480	Household & Instit.	Food and non-food supplies for manager's meetings.	1.7	0.5	1.0
74650	Repair/Maintenance (Commodities)	Charges for repairs and maintenance; electrical/parts and supplies.	2.2	0.0	0.0

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Capital Outlay**

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		13.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>13.1</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment	Charges for new Oce copier/printer for the office.	13.1	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>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51010	Federal Receipts	170.0	170.0	170.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
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>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51015	Interagency Receipts	100.2	138.4	142.8

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51015	Interagency Receipts Reimbursement from other components for miscellaneous services.	Department-wide	Trans		0.0	138.4	142.8
59090	Military & Vet Affrs Revenue collected under rural airports leasing program to cover support provided by the Commisioner's Office.				80.8	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.				19.4	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>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51060	General Fund Program Receipts	0.0	25.6	26.4

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</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.				0.0	25.6	26.4

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

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services	25.1	0.0	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
58881	Arpt Leas/Lndg Trnsf				25.1	0.0	0.0
	Revenue distributed from the department's rural airport leasing program operated by the Statewide Aviation component under various sections of the Alaska Aeronautic Act including AS 02.15.090 and Title 17 of the Alaska Administrative Code. 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).						

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

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	319.1	396.3	403.3

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59465	Indirect CIP Receipts				319.1	396.3	403.3
	Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).						

**Inter-Agency Services**  
**Department of Transportation/Public Facilities**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73805	IT-Non-Telecommnctns	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	4.3	3.2	3.2
				<b>73805 IT-Non-Telecommnctns subtotal:</b>	<b>4.3</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	12.2	12.2	12.2
				<b>73806 IT-Telecommunication subtotal:</b>	<b>12.2</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	0.9	1.0	1.0
				<b>73809 Mail subtotal:</b>	<b>0.9</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.	15.4	0.0	0.0
				<b>73811 Building Leases subtotal:</b>	<b>15.4</b>	<b>0.0</b>	<b>0.0</b>
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	10.1	12.5	12.5
				<b>73812 Legal subtotal:</b>	<b>10.1</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	0.2	0.2	0.2
				<b>73816 ADA Compliance subtotal:</b>	<b>0.2</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	2.2	3.5	3.5
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>2.2</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	170.0	170.0	170.0
				<b>73822 Construction (IA Svcs) subtotal:</b>	<b>170.0</b>	<b>170.0</b>	<b>170.0</b>
73848	State Equip Fleet	State Equipment Fleet vehicle usage.	Intra-dept	Trans - State Equipment Fleet	9.5	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
				9.5	6.0	6.0
			73848 State Equip Fleet subtotal:	9.5	6.0	6.0
			Commissioner's Office total:	225.7	209.8	209.8
			Grand Total:	225.7	209.8	209.8