

State of Alaska FY2012 Governor's Operating Budget

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

Component: Central Region Highways and Aviation

Contribution to Department's Mission

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

Core Services

- Maintain and operate 4,997 lane-miles of roads, 900 lane-miles of runways at 100 airports, and 262 bridges.
- Provide snow plowing, sanding, anti-icing, de-icing, avalanche control, and culvert thawing necessary to keep designated state roads and airports open to safe winter travel.
- Provide grading, asphalt surface repair, pothole patching, crack-sealing, leveling of heaves and dips, brush clearing, sweeping, dust control, drainage cleaning and repair, fence and guardrail repair, bridge painting and repair, and sign maintenance.
- Operate and maintain road and airport lighting systems such as traffic lights, intersection and road illumination, and runway and taxiway lights.
- Maintain federally mandated security at state airports, including gates and fencing, security agreements and crash fire and rescue service. This is in conjunction with the Federal Aviation Administration (FAA), Homeland Security and the Transportation Security Administration (TSA).
- Control encroachments onto state rights-of-way and review driveway permits issued by Right-of-Way.
- Maintain harbor facilities not maintained by local communities, including breakwaters, floats, and electrical systems.
- Provide statewide winter road and weather reporting on the Internet, the statewide recorded messaging system, and provide faxes to state troopers, trucking firms, and others regarding road conditions.
- Operate the Adopt-a-Highway system.
- Provide an active avalanche prevention program.

Key Component Challenges

- Continuing increases in primary commodity prices, such as fuel and other delivered products, directly impact the amounts of these items that can be purchased. Key maintenance functions such as applying sand and chemicals to winter roads, repairing guardrail, maintaining existing aging facilities, and other safety related activities become more challenging with less available commodities.
- Deferred maintenance of highways and airports and region wide pavement distress and rutting are becoming an increasingly serious problem. Increased funding for deferred maintenance in FY11 provided a significant benefit to the public and the Department.
- Airport security continues to be a major issue. We are constantly working with the TSA to meet the new and continually changing certified airport security requirements. One of the issues is limiting access to restricted areas. This requires that the Department of Transportation and Public Facilities (DOT&PF) employees and private business employees at the certified airports be fingerprinted and a historical crime check completed.
- Increasing regulatory requirements from the Environmental Protection Agency (EPA) and the Federal Highway Administration (FHWA) are placing additional burdens on this budget. Environmental permits are required for basic maintenance, storm water pollution and spill prevention plans must be developed and implemented and additional street sweeping is needed. Compliance with the recently renewed EPA Municipal Separator Storm Sewer System Permit for the Municipality of Anchorage has been a main focus for Central Region. The permit has many components with deadlines for implementation. A continued, strong effort to meet the challenges of the permit is being made. FHWA has directed states to adequately maintain all transportation infrastructure built with federal funds – including sidewalks in the winter.
- New heavy equipment is larger and more efficient, but also more technical, complex and therefore, significantly more expensive to replace. Equipment replacement is generally scheduled with a 12-15 year equipment life. Costs associated with owning equipment include an annual, scheduled, replacement expense. Annual increases for maintenance and replacement of equipment have increased significantly.

Significant Changes in Results to be Delivered in FY2012

The department received funding for the purchase of equipment related to a new anti-icing technology for the Kenai District in Soldotna and Kenai. This system, once operational, is expected to reduce the occurrence of icing on the roadway that frequently presents difficult driving conditions for the public.

Major Component Accomplishments in 2010

- Responded to two significant emergency events including a major response in Kodiak where a major rain event caused flooding, road landslides, washouts and overall damage to drainage components of the road and airport systems. Flooding on the Kuskokwim River caused damage to airport assets. The Kodiak and Kuskokwim River events were both declared federal emergencies.
- Met current TSA security requirements for security personnel at certificated airports.
- Passed central region airport FAA inspections with minor discrepancies.
- Crack sealed 782 lane miles of highways, provided surface maintenance of either gravel or paved runways for 21 airports, performed drainage improvements for 58 miles of roadway and performed repairs on 16 bridges throughout Central Region.
- Overlaid or patched deteriorated sections of roads in the Anchorage, Mat-Su, and Kenai Peninsula with asphalt pavement based on recommendations from the department's pavement management system. Increased funding in FY10 and in deferred maintenance in FY11 (FY10 supplemental) allowed significant repairs throughout the region. Noteworthy repairs with this funding in 2010 included Main Street (Homer), Kingsley Dr (Ninilchik), Kananak Rd (Dillingham), Kalifornsiki Beach Rd (Soldotna), Bodenbug Loop Rd (Palmer), Parks Hwy (Chulitna) Seward Hwy, Gambell St, Hillside Dr, Debarr Rd, Potter Dr, Eagle River Rd, Birchood Rd, and Elmore Rd (Anchorage).
- Continued to work on the implementation of the new Maintenance Management System (MMS). Utilization of the MMS allows the maintenance stations to more accurately track material costs, stockpiled materials, and labor costs, and to effectively manage their assets and budgets. Maintenance and Operations managers and superintendents utilize the system to track capital project costs, for project estimating and as a source for documenting and closing out state and federal capital projects. Continued to maintain routine data entry at connected stations and added applications to the system.
- Numerous smaller improvement projects included construction of a turn lane into the Kenai Peninsula Borough Landfill on the Sterling Hwy in Soldotna, an approach for access to the Knik River on the Old Glenn Hwy in Palmer, safety signage on the Ninilchik Beach Access Rd in Ninilchik, safety signage at the Russian River Landing on the Sterling Hwy, Moose Pass safety signage and Cottonwood Creek erosion repair at Edlund Rd in Wasilla.

Statutory and Regulatory Authority

AS 02 Aeronautics
 AS 30 Harbors and Shipping
 AS 38 Motor Vehicles
 AS 44 State Government
 AAC 13 Public Safety
 AAC 14 Public Works
 AAC 17 DOT&PF

Contact Information

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**Central Region Highways and Aviation
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	20,368.8	21,898.1	22,763.7
72000 Travel	248.3	97.7	97.7
73000 Services	19,004.4	19,567.0	20,402.2
74000 Commodities	11,028.1	12,011.4	12,049.6
75000 Capital Outlay	942.8	5.0	5.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	51,592.4	53,579.2	55,318.2
Funding Sources:			
1002 Federal Receipts	432.0	525.2	525.2
1004 General Fund Receipts	46,142.6	47,383.3	48,968.8
1005 General Fund/Program Receipts	5.8	749.6	805.1
1007 Inter-Agency Receipts	255.7	237.8	245.4
1027 International Airport Revenue Fund	553.1	567.5	581.2
1061 Capital Improvement Project Receipts	3,437.3	3,995.9	4,072.6
1108 Statutory Designated Program Receipts	18.1	119.9	119.9
1156 Receipt Supported Services	747.8	0.0	0.0
Funding Totals	51,592.4	53,579.2	55,318.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	432.0	525.2	525.2
Interagency Receipts	51015	255.7	237.8	245.4
General Fund Program Receipts	51060	5.8	749.6	805.1
Statutory Designated Program Receipts	51063	18.1	119.9	119.9
Receipt Supported Services	51073	747.8	0.0	0.0
Capital Improvement Project Receipts	51200	3,437.3	3,995.9	4,072.6
Restricted Total		4,896.7	5,628.4	5,768.2
Total Estimated Revenues		4,896.7	5,628.4	5,768.2

**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>
FY2011 Management Plan	47,383.3	749.6	4,921.1	525.2	53,579.2
Adjustments which will continue current level of service:					
-ADN 25-1-7621 Naming Veterans' Way in Mat-Su, CH 89 SLA 10 (HB 226) (Sec 2 CH 41 SLA 10 P 49 L 6)	-8.5	0.0	0.0	0.0	-8.5
-August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-614.1	0.0	0.0	0.0	-614.1
-Correct Unrealizable Fund Sources for Personal Services Increases	89.8	0.0	-75.8	-14.0	0.0
-FY 2012 Personal Services increases	689.4	5.5	174.9	14.0	883.8
-FY 2011 Over/Understated GGU/SU salary adjustments	-17.1	0.0	-1.1	0.0	-18.2
Proposed budget increases:					
-State Equipment Fleet Rate Increase & Accumulated Shortfalls	890.4	0.0	0.0	0.0	890.4
-Highway Damages receipt authority increased cost of repairs	0.0	50.0	0.0	0.0	50.0
-Increased Costs for New Lane Miles	364.8	0.0	0.0	0.0	364.8
-Purchase Anti-icing Materials for Soldotna and Kenai areas	75.0	0.0	0.0	0.0	75.0
-Electricity and supply costs for new lighting systems on the Glenn Highway	90.0	0.0	0.0	0.0	90.0
-Avalanche Control Ammunition increased cost	25.8	0.0	0.0	0.0	25.8
FY2012 Governor	48,968.8	805.1	5,019.1	525.2	55,318.2

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

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	206	206	Annual Salaries	12,675,576
Part-time	10	10	COLA	449,401
Nonpermanent	16	16	Premium Pay	2,324,791
			Annual Benefits	8,809,848
			<i>Less 6.17% Vacancy Factor</i>	(1,495,916)
			Lump Sum Premium Pay	0
Totals	232	232	Total Personal Services	22,763,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	1	0	0	2	3
Administrative Assistant II	2	0	0	0	2
Administrative Officer II	1	0	0	0	1
Airport Operations Specialist	0	0	0	1	1
Engineer/Architect IV	1	0	0	0	1
Engineering Assistant II	1	0	0	0	1
Engineering Assistant III	1	0	0	0	1
Environ Impact Analyst II	2	0	0	0	2
Equip Operator Journey I	19	0	0	0	19
Equip Operator Journey II	26	0	0	61	87
Equip Operator Jrny III/Lead	5	0	0	50	55
Equip Operator Sub Journey I	4	0	0	12	16
Equipment Operator Foreman I	1	0	0	5	6
Equipment Operator Foreman II	1	0	0	2	3
Maint & Operations Manager	1	0	0	0	1
Maint & Operations Specialist	2	0	0	0	2
Maint & Operations Super	2	0	0	2	4
Maint Spec Etrician Journey II	2	0	0	6	8
Office Assistant II	3	0	0	6	9
Office Assistant III	0	0	0	1	1
Regnl Saf&Arpt Sec Off	1	0	0	0	1
Rural Airport Foreman	0	0	0	7	7
Safety & Emerg Supp Spec	1	0	0	0	1
Totals	77	0	0	155	232

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	20,368.8	21,898.1	21,898.1	21,898.1	22,763.7	865.6	4.0%
72000 Travel	248.3	97.7	97.7	97.7	97.7	0.0	0.0%
73000 Services	19,004.4	18,217.0	18,567.0	19,567.0	20,402.2	835.2	4.3%
74000 Commodities	11,028.1	12,738.8	13,011.4	12,011.4	12,049.6	38.2	0.3%
75000 Capital Outlay	942.8	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	51,592.4	52,956.6	53,579.2	53,579.2	55,318.2	1,739.0	3.2%
Fund Sources:							
1002 Fed Rcpts	432.0	525.2	525.2	525.2	525.2	0.0	0.0%
1004 Gen Fund	46,142.6	46,760.7	47,383.3	47,383.3	48,968.8	1,585.5	3.3%
1005 GF/Prgm	5.8	749.6	749.6	749.6	805.1	55.5	7.4%
1007 I/A Rcpts	255.7	237.8	237.8	237.8	245.4	7.6	3.2%
1027 Int Airprt	553.1	567.5	567.5	567.5	581.2	13.7	2.4%
1061 CIP Rcpts	3,437.3	3,995.9	3,995.9	3,995.9	4,072.6	76.7	1.9%
1108 Stat Desig	18.1	119.9	119.9	119.9	119.9	0.0	0.0%
1156 Rcpt Svcs	747.8	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	46,142.6	46,760.7	47,383.3	47,383.3	48,968.8	1,585.5	3.3%
Designated General (DGF)	753.6	749.6	749.6	749.6	805.1	55.5	7.4%
Other Funds	4,264.2	4,921.1	4,921.1	4,921.1	5,019.1	98.0	2.0%
Federal Funds	432.0	525.2	525.2	525.2	525.2	0.0	0.0%
Positions:							
Permanent Full Time	204	206	206	206	206	0	0.0%
Permanent Part Time	8	8	8	10	10	0	0.0%
Non Permanent	22	18	18	16	16	0	0.0%

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

Component: Central Region Highways and Aviation (564)

RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		52,956.6	21,898.1	97.7	18,217.0	12,738.8	5.0	0.0	0.0	206	8	18
1002 Fed Rcpts		525.2										
1004 Gen Fund		46,760.7										
1005 GF/Prgm		749.6										
1007 I/A Rcpts		237.8										
1027 Int Airprt		567.5										
1061 CIP Rcpts		3,995.9										
1108 Stat Desig		119.9										
ADN 25-1-7621 Naming Veterans' Way in Mat-Su, CH 89 SLA 10 (HB 226) (Sec 2 CH 41 SLA 10 P 49 L 6)												
FisNot		8.5	0.0	0.0	0.0	8.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.5										
Ch 89 SLA 2010 (HB 226) is an act renaming Seldon Road and that portion of Bogard Road that extends between Palmer and Meadow Lakes as Veterans' Way. Fiscal note #2 provides funding to the Department of Transportation and Public Facilities to install 10 brown Cultural Interest area signs. These brown signs are a distinctive size and color and are designated to point out to travelers areas of cultural interest or recreational significance.												
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
Atrin		614.1	0.0	0.0	350.0	264.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		614.1										
Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 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, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.												
The amounts transferred to state agencies are as follows: Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.												
The \$10,091.3 transferred to DOT&PF was further allocated as follows: Central Region Facilities, \$68.1; Northern Region Facilities, \$261.3; Central Region Highways and Aviation, \$614.1; Northern Region Highways and Aviation, \$1,105.1; Southeast Region Highways and Aviation, \$9.2, Marine Vessel Fuel, \$8,033.5.												
Subtotal		53,579.2	21,898.1	97.7	18,567.0	13,011.4	5.0	0.0	0.0	206	8	18
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 25-1-1114 Line Item Transfer to Continue Ongoing Contractual Services Work												
LIT		0.0	0.0	0.0	1,000.0	-1,000.0	0.0	0.0	0.0	0	0	0

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

Component: Central Region Highways and Aviation (564)

RDU: Highways and Aviation (408)

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

Central Region Highways & Aviation received \$3,111.7 GF increment in commodities in the FY10 operating budget. A portion of the commodities funding was utilized for contracted work which included paving (\$2,079.3), brush cutting (\$275.0), and miscellaneous maintenance contracts. A line item transfer of \$1,000.0 is needed in the contractual services line to continue ongoing work for contractual agreements and for maintenance contracts that are already in place for FY11. This line item transfer will enable Highways and Aviation to accurately budget expenditures for ongoing contractual obligations.

ADN 25-1-1071 Time Status Change Two Girdwood Positions from Non-Permanent to Seasonal

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	-2
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Revised Program 25-1-1071 changed the time status for two Girdwood positions from non-permanent to Seasonal (PCN 25-N10001 and 25-N10002). These positions charge primarily to the Whittier Access & Tunnel Equipment Operator Support RSA. The tunnel operating hours were extended in FY09, and two non-permanent positions were added to the Girdwood station for tunnel support. The extended tunnel hours have now become the normal operating hours 7:00 a.m. to 10:45 p.m. The time status change from non-permanent to seasonal was requested to offer incentive for employees who are familiar with the job duties, equipment, and tunnel operations to return to these positions each season.

Subtotal	53,579.2	21,898.1	97.7	19,567.0	12,011.4	5.0	0.0	0.0	0.0	206	10	16
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***** **Changes From FY2011 Management Plan To FY2012 Governor** *****

ADN 25-1-7621 Naming Veterans' Way in Mat-Su, CH 89 SLA 10 (HB 226) (Sec 2 CH 41 SLA 10 P 49 L 6)

OTI	-8.5	0.0	0.0	0.0	-8.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-8.5											

Ch 89 SLA 2010 (HB 226) is an act renaming Seldon Road and that portion of Bogard Road that extends between Palmer and Meadow Lakes as Veterans' Way. Fiscal note #2 provides funding to the Department of Transportation and Public Facilities to install 10 brown Cultural Interest area signs. These brown signs are a distinctive size and color and are designated to point out to travelers areas of cultural interest or recreational significance.

August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor

OTI	-614.1	0.0	0.0	-350.0	-264.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-614.1											

Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 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, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.

The amounts transferred to state agencies are as follows:

Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.

The \$10,091.3 transferred to DOT&PF was further allocated as follows: Central Region Facilities, \$68.1; Northern Region Facilities, \$261.3; Central Region Highways and Aviation, \$614.1; Northern Region Highways and Aviation, \$1,105.1; Southeast Region Highways and Aviation, \$9.2, Marine Vessel Fuel, \$8,033.5.

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

Component: Central Region Highways and Aviation (564)

RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-14.0										
1004 Gen Fund		89.8										
1061 CIP Rcpts		-72.2										
1108 Stat Desig		-3.6										

Statutory Designated Program Receipts are collected for after hours airport call outs and plowing open roads during winter months, reimbursements are based on actual costs. Based on prior year activity and future projections, current authorization levels are adequate to support this activity. Any additional authorization will be unrealizable.

Federal Receipts are collected for maintenance activities at King Salmon and Kodiak airports as well as law enforcement officers stationed at airports performing screening operations. Based on prior year activity and future projections, current authorization levels are adequate to support this activity. Any additional authorization will be unrealizable.

Rising labor costs charged to the capital program continue to erode funds available for project contracts. While the salary adjustments increase the CIP fund source, there is no adjustment to the original project funding to support these increases. Salary adjustments should be realigned to accurately reflect the anticipated funding amounts that will be coming in; however, on the capital side it is more difficult. The cleanest way to offset CIP in agency personal services budgets is with general funds, therefore reflecting the cost of the positions in their ongoing work. Specific capital projects may change, but staff resources are still needed to meet the needs of project work across the state.

FY 2012 Personal Services increases												
	SalAdj	883.8	883.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.0										
1004 Gen Fund		689.4										
1005 GF/Prgm		5.5										
1007 I/A Rcpts		7.6										
1027 Int Airprt		13.7										
1061 CIP Rcpts		150.0										
1108 Stat Desig		3.6										

This change record includes the following personal services increases:
: \$883.8

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$40.1

Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$331.6

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$18.5

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$26.9

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

Component: Central Region Highways and Aviation (564)

RDU: Highways and Aviation (408)

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

Labor, Trades and Crafts (LTC) FY 12 COLA increases
: \$425.4

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$22.2

Alaska State Employees Association - ASEA Geographic Differential for GGU
: \$13.2

Alaska Public Employees Association - APEA Geographic Differential for SU
: \$5.9

FY 2011 Over/Understated GGU/SU salary adjustments

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	SalAdj	-17.1	-18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-1.1										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-18.2

State Equipment Fleet Rate Increase & Accumulated Shortfalls

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	IncM	890.4	0.0	0.0	890.4	0.0	0.0	0.0	0.0	0	0	0

Requested funding is needed due to accumulated underfunded operating and replacement rate increases and/or adjustments in component fleet inventory.

SEF operating and replacement rates have and will continue to increase, though at a slower pace than 2007 and 2008 if fuel, steel and transportation industry costs stabilize. Higher equipment costs and dramatic increases in parts, commodities, shipping and travel (rural airport support) will influence costs in the coming rate years if the industry does not stabilize. 2010 and 2014 emission standards changes are expected to bring a 5% - 15% increase in heavy equipment purchase costs, with uncalculated maintenance cost requirements. One example is the cost of an Oshkosh snow blower engine in 2007 was \$20.0. Today's cost is \$51.0 and they are expecting the 2014, Tier IV, cost to be \$65.0 at a minimum.

This increment request represents only a portion of the component's total needs to meet anticipated SEF costs.

Highway Damages receipt authority increased cost of repairs

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1005 GF/Prgm	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0

Recovery of repair costs for damages done to state highway fixtures such as guardrails, signs, fences, light poles and bridge structures. Budget authority of

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

Component: Central Region Highways and Aviation (564)

RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>\$232.5 was exceeded by \$36.3 in FY10. An increase of GF/PR authority for damages recovered is requested due to increased costs of repairs when damage occurs.</p>												
Increased Costs for New Lane Miles												
	IncM	364.8	0.0	0.0	164.8	200.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		364.8										
<p>Construction projects have added highway lanes, turn lanes, bike paths and airport runways throughout the Region. FY11 total lane miles are 5,897, and total number of increased lane miles in FY12 is projected at approximately 46. Based on FY11 GF authority of \$46,769.2, and 5,897 lane miles, the current region wide cost per lane mile is \$7,931. Increased costs associated with new lane miles include materials and supplies, contractual services such as snow haul, sweeping, paving maintenance, etc. If the budget is not increased to cover this new infrastructure, it will result in a system wide reduction in overall service levels for highways and airports.</p>												
Purchase Anti-icing Materials for Soldotna and Kenai areas												
	IncM	75.0	0.0	0.0	0.0	75.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.0										
<p>In 2010, the Region was allocated \$65.0 of funding from a Statewide Anti-icing Program FY09 capital appropriation to purchase equipment needed to implement an anti-icing program in the Peninsula District's Soldotna and Kenai areas. This technology is proactive rather than reactive in providing ice control on paved surfaces. It is structured to prevent ice from building up on the pavement, thereby reducing the need to remove it with grader blades. A reduced amount of packed snow and ice on roadways will be a significant benefit to the public. The Department has found that these efforts are successful in reducing time to remove ice and the quantity of sand needed. It can also reduce the need to purchase blades. The Anti-icing program will include the purchase of \$100.0 in winter chemicals to make a brine solution for roadways. A projected savings of \$25.0 is anticipated in sand, salt and grader blades. The reductions can help to offset the rising costs of these commodities somewhat, and the savings in labor can be used to take care of other needs. This request for would allow us to further the program in the purchase of product, which would improve our overall customer satisfaction of service provided.</p>												
Electricity and supply costs for new lighting systems on the Glenn Highway												
	IncM	90.0	0.0	0.0	80.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.0										
<p>Construction has begun to add new lighting systems for the Glenn Highway Lighting, South Birchwood to Eklutna project (project #51970). This project is one of a series of projects providing illumination of the Glenn Hwy from Anchorage to Palmer. The project will be completed in early FY12. Operating costs of the lighting system for this project was not addressed during its development. The requested funding is primarily for power and minor maintenance. If the budget is not increased to cover this new infrastructure, it will result in a system wide reduction in overall service level.</p>												
Avalanche Control Ammunition increased cost												
	IncM	25.8	0.0	0.0	0.0	25.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.8										
<p>Central Region avalanche control ammunition costs are expected to substantially increase for FY12. Costs for purchasing ammunition will increase from \$17/round to \$90/round. Costs for shipping ammunition will increase from \$17/round to \$30/round. This is a total increase of \$86/round. Central Region uses an average of 300 rounds per winter.</p>												

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

Component: Central Region Highways and Aviation (564)

RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	55,318.2	22,763.7	97.7	20,402.2	12,049.6	5.0	0.0	0.0	206	10	16

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2012 Governor (8665)
Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-?221	Engineering Assistant II	FT	A	GG	Anchorage	200	19A	12.0		57,588	0	0	37,607	95,195	85,676
25-0549	Maint Spec Etrician Journey II	FT	A	LL	Palmer	2B	51F	12.0		58,988	2,430	11,343	41,852	114,613	80,229
25-0565	Maint Spec Etrician Journey II	FT	A	LL	Soldotna	2C	51A	12.0		50,720	2,156	11,704	38,833	103,413	82,730
25-0569	Office Assistant II	FT	A	GP	Homer	200	10B	12.0		32,663	0	0	28,091	60,754	60,754
25-0697	Engineering Assistant III	FT	A	GP	Anchorage	200	21E / F	12.0		77,564	0	0	45,234	122,798	110,518
25-0935	Office Assistant II	FT	A	GP	Palmer	200	10C / D	12.0		34,704	0	0	28,870	63,574	63,574
25-0974	Maint & Operations Super	FT	A	SS	Anchorage	200	21L / M	12.0		93,548	0	0	50,861	144,409	144,409
25-0977	Maint & Operations Super	FT	A	SS	Soldotna	200	21L	12.0		90,576	0	0	49,726	140,302	140,302
25-0979	Accounting Tech II	FT	A	GP	Palmer	200	14C / D	12.0		43,909	0	0	32,384	76,293	68,664
25-0980	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		36,795	0	0	29,668	66,463	66,463
25-0981	Maint & Operations Super	FT	A	SS	Anchorage	200	21D / E	12.0		77,782	0	0	44,841	122,623	122,623
25-0982	Equip Operator Journey II	FT	A	LL	Anchorage	2A	53K	12.0		55,185	2,310	11,673	40,526	109,694	98,725
25-0983	Office Assistant II	FT	A	GP	Soldotna	200	10C / D	12.0		33,963	0	0	28,587	62,550	62,550
25-0984	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2I	52J / K	12.0		66,456	2,693	11,502	44,764	125,415	28,181
25-0985	Equip Operator Journey II	FT	A	LL	Palmer	2B	53F	12.0		52,182	2,191	11,239	39,214	104,826	83,861
25-0986	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2I	52L	12.0		68,679	2,756	11,094	45,457	127,986	108,788
25-0989	Equipment Operator Foreman I	FT	A	LL	Kodiak	2D	51L	12.0		67,626	2,740	11,704	45,288	127,358	114,622
25-0990	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2D	52K / L	12.0		64,077	2,614	11,583	43,887	122,161	109,945
25-0991	Rural Airport Foreman	FT	A	LL	Kodiak	2D	49L	12.0		74,237	2,959	11,421	47,704	136,321	122,689
25-0992	Maint & Operations Manager	FT	A	SS	Anchorage	200	23A / B	12.0		81,108	0	0	46,111	127,219	76,331
25-0993	Office Assistant III	FT	A	GP	King Salmon	239	11L / M	12.0		65,664	0	0	40,691	106,355	106,355
25-0994	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2I	52K / L	12.0		67,382	2,813	14,058	46,094	130,347	37,801
25-0995	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2D	52J / K	12.0		61,854	2,710	16,593	44,951	126,108	100,886
25-0996	Rural Airport Foreman	FT	A	LL	King Salmon	2I	49F	12.0		71,370	2,655	5,490	44,345	123,860	63,169
25-0997	Equip Operator Journey II	FT	A	LL	Anchorage	2A	53J / K	12.0		55,185	2,344	12,681	40,911	111,121	84,752
25-0998	Equip Operator Journey II	FT	A	LL	Soldotna	2C	53K	12.0		57,018	2,384	12,006	41,353	112,761	90,209
25-0999	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2I	52L	12.0		68,679	2,829	13,207	46,264	130,979	65,490
25-1000	Equipment Operator Foreman I	FT	A	LL	Aniak	2J	51L	12.0		73,145	3,304	22,506	51,520	150,475	135,428
25-1001	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2I	52K	12.0		66,456	2,826	15,336	46,228	130,846	104,677
25-1003	Maint & Operations Specialist	FT	A	SS	Anchorage	200	21J / K	12.0		87,300	0	0	48,475	135,775	108,620
25-1004	Rural Airport Foreman	FT	A	LL	Bethel	2I	49F / J	12.0		72,469	2,883	10,980	46,861	133,193	106,554
25-1005	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2I	52A / B	12.0		54,646	2,350	13,391	40,977	111,364	89,091
25-1006	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2I	52F	12.0		62,244	2,646	14,364	44,249	123,503	92,627

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: FY2012 Governor (8665)
Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-1007	Maint Spec Etrician Journey II	FT	A	LL	Anchorage	2A	51L	12.0		64,857	2,758	14,967	45,477	128,059	89,641
25-1008	Maint Spec Etrician Journey II	FT	A	LL	Anchorage	2A	51F / J	12.0		59,709	2,526	13,401	42,913	118,549	94,839
25-1009	Equip Operator Journey I	FT	A	LL	Anchorage	2A	54F	12.0		48,107	2,108	12,904	38,294	101,413	81,130
25-1010	Accounting Tech II	FT	A	GG	Soldotna	200	14J / K	12.0		53,686	0	0	36,117	89,803	76,333
25-1011	Equip Operator Journey II	FT	A	LL	Kalsin Bay	2D	53F	12.0		54,035	2,297	12,469	40,391	109,192	87,354
25-1012	Equipment Operator Foreman I	FT	A	LL	Soldotna	2C	51K / L	12.0		64,740	2,749	14,850	45,387	127,726	102,181
25-1013	Equip Operator Journey II	FT	A	LL	Quartz Creek	2C	53F / J	12.0		54,707	2,382	14,244	41,325	112,658	90,126
25-1015	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2I	52F	12.0		62,244	2,646	14,364	44,249	123,503	98,802
25-1017	Equip Operator Jrny III/Lead	FT	A	LL	Homer	2C	52L	12.0		63,141	2,685	14,571	44,670	125,067	100,054
25-1018	Equip Operator Journey II	FT	A	LL	North Kenai Camp	2C	53F	12.0		53,099	2,326	14,244	40,712	110,381	88,305
25-1019	Equip Operator Journey II	FT	A	LL	Ninilchik	2C	53L	12.0		59,085	2,589	15,850	43,610	121,134	96,907
25-1020	Equip Operator Journey II	FT	A	LL	Soldotna	2C	53F	12.0		53,099	2,258	12,253	39,951	107,561	86,049
25-1021	Maint Spec Etrician Journey II	FT	A	LL	Soldotna	2C	51K	12.0		64,350	2,736	14,850	45,239	127,175	101,740
25-1022	Equip Operator Journey II	FT	A	LL	Soldotna	2C	53L	12.0		59,085	2,512	13,635	42,765	117,997	94,398
25-1024	Equip Operator Journey II	FT	A	LL	Kodiak	2D	53F / J	12.0		55,965	2,452	15,013	42,099	115,529	92,423
25-1025	Equip Operator Journey II	FT	A	LL	Silvertip	2C	53L	12.0		59,085	2,512	13,635	42,765	117,997	94,398
25-1026	Equip Operator Jrny III/Lead	FT	A	LL	Soldotna	2C	52L	12.0		63,141	2,685	14,571	44,670	125,067	87,547
25-1027	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2D	52J	12.0		59,709	2,616	16,018	43,913	122,256	110,030
25-1028	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2D	52K	12.0		61,854	2,630	14,274	44,066	122,824	110,542
25-1029	Equip Operator Journey II	FT	A	LL	Kodiak	2D	53F / J	12.0		54,517	2,343	13,300	40,893	111,053	99,948
25-1030	Equip Operator Journey II	FT	A	LL	Anchorage	2A	53L	12.0		57,252	2,508	15,358	42,723	117,841	82,489
25-1031	Office Assistant II	FT	A	GP	Anchorage	200	10A	12.0		31,716	0	0	27,729	59,445	59,445
25-1032	Rural Airport Foreman	FT	A	LL	Cold Bay	2I	49F	12.0		71,370	3,034	16,470	48,537	139,411	92,625
25-1033	Equip Operator Jrny III/Lead	FT	A	LL	Cold Bay	2I	52F / J	12.0		63,450	2,688	14,364	44,709	125,211	0
25-1035	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2I	52F	12.0		62,244	2,646	14,364	44,249	123,503	111,153
25-1036	Administrative Assistant II	FT	A	GP	Anchorage	200	14L / M	12.0		56,828	0	0	37,317	94,145	75,316
25-1037	Equip Operator Journey II	FT	A	LL	Palmer	2B	53J / K	12.0		56,102	2,458	15,049	42,165	115,774	98,408
25-1038	Rural Airport Foreman	FT	A	LL	Dillingham	2I	49L	12.0		78,839	3,352	18,193	52,047	152,431	137,188
25-1039	Equip Operator Jrny III/Lead	FT	A	LL	Dillingham	2I	52F	12.0		62,244	2,646	14,364	44,249	123,503	111,153
25-1041	Equip Operator Jrny III/Lead	FT	A	LL	Silvertip	2C	52L	12.0		63,141	2,685	14,571	44,670	125,067	112,560
25-1042	Equip Operator Journey II	FT	A	LL	Silvertip	2C	53K	12.0		57,018	2,424	13,158	41,793	114,393	102,954
25-1043	Equip Operator Journey II	FT	A	LL	Silvertip	2C	53J / K	12.0		55,941	2,371	12,699	41,207	112,218	100,996
25-1044	Equip Operator Journey II	FT	A	LL	Girdwood	2A	53K	12.0		55,185	2,346	12,735	40,932	111,198	100,078
25-1045	Equip Operator Journey II	FT	A	LL	Silvertip	2C	53A / B	12.0		46,508	1,977	10,732	36,854	96,071	86,464

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2012 Governor (8665)
Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-1046	Equipment Operator Foreman I	FT	A	LL	Palmer	2B	51L	12.0		65,774	2,796	15,178	45,907	129,655	116,690
25-1047	Equip Operator Journey II	FT	A	LL	Palmer	2B	53F	12.0		52,182	2,286	13,998	40,268	108,734	97,861
25-1048	Equip Operator Journey II	FT	A	LL	Palmer	2B	53K / L	12.0		57,824	2,445	12,946	42,020	115,235	103,712
25-1050	Equip Operator Journey II	FT	A	LL	Chulitna	2C	53F	12.0		53,099	2,286	13,070	40,263	108,718	97,846
25-1051	Maint Spec Etrician Journey II	FT	A	LL	Dillingham	2I	51D	12.0		61,581	2,618	14,211	43,937	122,347	110,112
25-1052	Equip Operator Journey II	FT	A	LL	Palmer	2B	53K	12.0		56,102	2,408	13,593	41,610	113,713	102,342
25-1053	Equip Operator Journey II	FT	A	LL	Palmer	2B	53F	12.0		52,182	2,232	12,443	39,674	106,531	95,878
25-1055	Equip Operator Jrny III/Lead	FT	A	LL	Palmer	2B	52K	12.0		60,002	2,551	13,846	43,195	119,594	107,635
25-1056	Equip Operator Journey II	FT	A	LL	Palmer	2B	53K	12.0		56,102	2,385	12,946	41,363	112,796	101,516
25-1057	Equip Operator Journey II	FT	A	LL	Palmer	2B	53L	12.0		58,169	2,549	15,604	43,167	119,489	99,176
25-1058	Equip Operator Jrny III/Lead	FT	A	LL	Homer	2C	52J	12.0		58,773	2,499	13,563	42,618	117,453	93,962
25-1059	Equip Operator Journey II	FT	A	LL	Homer	2C	53L	12.0		59,085	2,512	13,635	42,765	117,997	106,197
25-1060	Equip Operator Jrny III/Lead	FT	A	LL	Homer	2C	52F / J	12.0		58,773	2,499	13,563	42,618	117,453	105,708
25-1061	Equip Operator Journey II	FT	A	LL	Homer	2C	53F	12.0		53,099	2,258	12,253	39,951	107,561	96,805
25-1062	Equip Operator Journey II	FT	A	LL	Homer	2C	53L	12.0		59,085	2,589	15,850	43,610	121,134	109,021
25-1063	Equip Operator Journey II	FT	A	LL	Homer	2C	53L	12.0		59,085	2,512	13,635	42,765	117,997	94,398
25-1064	Equip Operator Journey II	FT	A	LL	Soldotna	2C	53F	12.0		53,099	2,326	14,244	40,712	110,381	88,305
25-1065	Equip Operator Journey II	FT	A	LL	Homer	2C	53F	12.0		53,099	2,326	14,244	40,712	110,381	88,305
25-1066	Equip Operator Jrny III/Lead	FT	A	LL	Homer	2C	52F	12.0		56,706	2,484	15,212	42,458	116,860	93,488
25-1067	Equip Operator Journey II	FT	A	LL	Homer	2C	53F / J	12.0		54,144	2,294	12,253	40,350	109,041	87,233
25-1068	Equip Operator Jrny III/Lead	FT	A	LL	Anchorage	2A	52J / K	12.0		59,085	2,589	15,850	43,610	121,134	84,794
25-1070	Equipment Operator Foreman I	FT	A	LL	Anchorage	2A	51L	12.0		64,857	2,758	14,967	45,477	128,059	115,253
25-1071	Equip Operator Journey II	FT	A	LL	Anchorage	2A	53J	12.0		53,196	2,262	12,276	39,997	107,731	96,958
25-1072	Equip Operator Journey II	FT	A	LL	Anchorage	2A	53L	12.0		57,252	2,434	13,212	41,903	114,801	103,321
25-1073	Equip Operator Journey II	FT	A	LL	Anchorage	2A	53K	12.0		55,185	2,346	12,735	40,932	111,198	100,078
25-1075	Equip Operator Journey I	FT	A	LL	Anchorage	2A	54F	12.0		48,107	2,108	12,904	38,294	101,413	81,130
25-1076	Equip Operator Journey II	FT	A	LL	Soldotna	2C	53F	12.0		53,099	2,258	12,253	39,951	107,561	96,805
25-1077	Equip Operator Journey II	FT	N	LL	Anchorage	2A	53F	12.0		51,266	1,844	12,224	25,273	90,607	81,546
25-1078	Equip Operator Journey I	FT	A	LL	Anchorage	2A	54F	12.0		48,107	2,058	11,471	37,747	99,383	89,445
25-1079	Equip Operator Journey I	FT	A	LL	Anchorage	2A	54F	12.0		48,107	2,108	12,904	38,294	101,413	81,130
25-1080	Equip Operator Journey II	FT	A	LL	Silvertip	2C	53J	12.0		55,029	2,340	12,699	40,859	110,927	88,742
25-1081	Equip Operator Journey I	FT	A	LL	Anchorage	2A	54F	12.0		48,107	2,058	11,471	37,747	99,383	89,445
25-1082	Equip Operator Journey II	FT	A	LL	Anchorage	2A	53L	12.0		57,252	2,434	13,212	41,903	114,801	103,321
25-1083	Equip Operator Journey II	FT	A	LL	Anchorage	2A	53L	12.0		57,252	2,434	13,212	41,903	114,801	103,321
25-1084	Equip Operator Journey I	FT	A	LL	Anchorage	2A	54J	12.0		49,920	2,187	13,392	39,173	104,672	83,738
25-1085	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2I	52F / J	12.0		63,622	2,694	14,364	44,775	125,455	100,364

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2012 Governor (8665)
Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-1086	Equip Operator Journey I	FT	A	LL	Anchorage	2A	54F	12.0		48,107	2,108	12,904	38,294	101,413	81,130
25-1087	Equip Operator Jrny III/Lead	FT	A	LL	Dillingham	2I	52F	12.0		62,244	2,646	14,364	44,249	123,503	98,802
25-1088	Equip Operator Jrny III/Lead	FT	A	LL	Anchorage	2A	52J / K	12.0		58,549	2,550	15,275	43,186	119,560	95,648
25-1089	Equip Operator Journey II	FT	A	LL	Anchorage	2A	53J	12.0		53,196	2,331	14,270	40,759	110,556	99,500
25-1090	Equipment Operator Foreman II	FT	A	LL	Anchorage	2A	50K / L	12.0		67,290	2,849	15,174	46,485	131,798	105,438
25-1091	Equip Operator Journey II	FT	A	LL	Seward	2C	53K	12.0		57,018	2,498	15,296	42,609	117,421	93,937
25-1094	Equip Operator Jrny III/Lead	FT	A	LL	Seldovia	2C	52L	12.0		63,141	2,685	14,571	44,670	125,067	112,560
25-1095	Rural Airport Foreman	FT	A	LL	Unalaska	2I	49K	12.0		76,265	3,243	17,599	50,837	147,944	133,150
25-1096	Equip Operator Jrny III/Lead	FT	A	LL	Girdwood	2A	52L	12.0		61,308	2,607	14,148	43,809	121,872	109,685
25-1097	Equip Operator Journey II	FT	A	LL	Girdwood	2A	53L	12.0		57,252	2,457	13,872	42,155	115,736	104,162
25-1098	Equip Operator Journey II	FT	A	LL	Girdwood	2A	53F	12.0		51,266	2,180	11,830	39,090	104,366	93,929
25-1099	Equip Operator Journey II	FT	A	LL	Girdwood	2A	53K	12.0		55,185	2,273	10,612	40,121	108,191	54,096
25-1100	Equip Operator Jrny III/Lead	FT	A	LL	Willow	2C	52L	12.0		63,141	2,601	12,142	43,743	121,627	109,464
25-1101	Equip Operator Journey II	FT	A	LL	Willow	2C	53J	12.0		55,029	2,267	10,582	40,050	107,928	97,135
25-1102	Maint Spec Etrician Journey II	FT	A	LL	Palmer	2B	51L	12.0		65,774	2,665	11,383	44,459	124,281	111,853
25-1103	Equip Operator Journey II	FT	A	LL	Willow	2C	53K	12.0		57,018	2,386	12,061	41,374	112,839	101,555
25-1104	Equip Operator Jrny III/Lead	FT	A	LL	Chulitna	2C	52L	12.0		63,141	2,601	12,142	43,743	121,627	109,464
25-1105	Equip Operator Journey II	FT	A	LL	Palmer	2B	53L	12.0		58,169	2,396	11,186	41,480	113,231	101,908
25-1106	Equip Operator Journey II	FT	A	LL	Talkeetna	2C	53F	12.0		53,099	2,222	11,232	39,562	106,115	95,504
25-1107	Equip Operator Journey II	FT	A	LL	Chulitna	2C	53F	12.0		53,099	2,222	11,232	39,562	106,115	95,504
25-1108	Equip Operator Journey II	FT	A	LL	Chulitna	2C	53L	12.0		59,085	2,434	11,362	41,897	114,778	103,300
25-1109	Equip Operator Jrny III/Lead	FT	A	LL	Cascade	2C	52K	12.0		60,918	2,509	11,715	42,731	117,873	106,086
25-1110	Equip Operator Journey II	FT	A	LL	Cascade	2C	53J / K	12.0		57,018	2,386	12,061	41,374	112,839	101,555
25-1111	Equip Operator Journey II	FT	A	LL	Cascade	2C	53F	12.0		53,099	2,222	11,232	39,562	106,115	95,504
25-1112	Equip Operator Journey II	FT	A	LL	Cascade	2C	53L	12.0		59,085	2,434	11,362	41,897	114,778	103,300
25-1113	Equip Operator Journey II	FT	A	LL	Kalsin Bay	2D	53F	12.0		54,035	2,262	11,430	39,995	107,722	96,950
25-1115	Equip Operator Jrny III/Lead	FT	A	LL	North Kenai Camp	2C	52L	12.0		63,141	2,601	12,142	43,743	121,627	109,464
25-1118	Equip Operator Jrny III/Lead	FT	A	LL	Seward	2C	52L	12.0		63,141	2,601	12,142	43,743	121,627	109,464
25-1119	Equip Operator Journey II	FT	A	LL	Seward	2C	53K	12.0		57,018	2,386	12,061	41,374	112,839	101,555
25-1120	Equip Operator Journey II	FT	A	LL	Soldotna	2C	53K	12.0		57,018	2,384	12,006	41,353	112,761	90,209
25-1121	Equip Operator Journey II	FT	A	LL	Seward	2C	53B	12.0		46,508	1,977	10,732	36,854	96,071	76,857
25-1122	Equip Operator Jrny III/Lead	FT	A	LL	Quartz Creek	2C	52K	12.0		60,918	2,509	11,715	42,731	117,873	94,298
25-1123	Equip Operator Journey II	FT	A	LL	Anchorage	2A	53K	12.0		55,185	2,310	11,673	40,526	109,694	87,755
25-1124	Equip Operator Journey II	FT	A	LL	Quartz Creek	2C	53F	12.0		53,099	2,222	11,232	39,562	106,115	84,892
25-1126	Equip Operator Journey II	FT	A	LL	Soldotna	2C	53K / L	12.0		59,085	2,473	12,498	42,330	116,386	93,109
25-1127	Equip Operator Jrny III/Lead	FT	A	LL	Ninilchik	2C	52J	12.0		58,773	2,421	11,302	41,755	114,251	91,401

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 [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: FY2012 Governor (8665)
Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-1128	Equip Operator Journey II	FT	A	LL	Homer	2C	53J	12.0		55,029	2,303	11,640	40,454	109,426	87,541
25-1129	Equip Operator Journey II	FT	A	LL	Palmer	2B	53L	12.0		58,169	2,396	11,186	41,480	113,231	90,585
25-1130	Equip Operator Journey II	FT	A	LL	Ninilchik	2C	53L	12.0		59,085	2,473	12,498	42,330	116,386	93,109
25-1132	Equip Operator Journey I	FT	A	LL	Anchorage	2A	54F	12.0		48,107	2,044	11,054	37,588	98,793	59,276
25-1133	Equip Operator Jrny III/Lead	FT	A	LL	Anchorage	2A	52J / K	12.0		59,085	2,473	12,498	42,330	116,386	75,651
25-1134	Equip Operator Journey II	FT	A	LL	Anchorage	2A	53L	12.0		57,252	2,394	12,055	41,461	113,162	90,530
25-1135	Equip Operator Journey I	FT	A	LL	Anchorage	2A	54F	12.0		48,107	2,045	11,101	37,606	98,859	79,087
25-1136	Equip Operator Journey II	FT	A	LL	Anchorage	2A	53F	12.0		51,266	2,180	11,830	39,090	104,366	83,493
25-1137	Equip Operator Journey II	FT	A	LL	Anchorage	2A	53L	12.0		57,252	2,394	12,055	41,461	113,162	90,530
25-1138	Equip Operator Journey II	FT	A	LL	Anchorage	2A	53L	12.0		57,252	2,394	12,055	41,461	113,162	90,530
25-1139	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2I	52J	12.0		64,311	2,649	12,367	44,276	123,603	12,360
25-1140	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2I	52L	12.0		68,679	2,783	11,886	45,760	129,108	77,465
25-1141	Equipment Operator Foreman II	FT	A	LL	Homer	2C	50K / L	12.0		70,044	2,838	12,123	46,371	131,376	91,963
25-1142	Equip Operator Journey II	FT	A	LL	Anchorage	2A	53K	12.0		55,185	2,310	11,673	40,526	109,694	87,755
25-1143	Equip Operator Jrny III/Lead	FT	A	LL	Talkeetna	2C	52L	12.0		63,141	2,584	11,656	43,558	120,939	78,610
25-1144	Equip Operator Jrny III/Lead	FT	A	LL	Dillingham	2I	52F	12.0		62,244	2,646	14,364	44,249	123,503	98,802
25-1145	Equip Operator Jrny III/Lead	FT	A	LL	Dillingham	2I	52F	12.0		62,244	2,564	11,970	43,335	120,113	96,090
25-1146	Equip Operator Journey II	FT	A	LL	Anchorage	2A	53L	12.0		57,252	2,358	11,010	41,062	111,682	89,346
25-1147	Equipment Operator Foreman II	FT	A	LL	Iliamna	2I	50F / J	12.0		70,746	2,867	12,244	46,686	132,543	106,034
25-1148	Equip Operator Jrny III/Lead	FT	A	LL	Iliamna	2I	52F	12.0		62,244	2,564	11,970	43,335	120,113	96,090
25-1150	Equipment Operator Foreman I	FT	A	LL	Mcgrath	2J	51K	12.0		70,805	2,869	12,254	46,712	132,640	119,376
25-1152	Equip Operator Journey II	FT	A	LL	Aniak	2J	53L	12.0		65,540	2,699	12,603	44,835	125,677	100,542
25-1153	Equip Operator Journey II	FT	A	LL	North Kenai Camp	2C	53F	12.0		53,099	2,258	12,253	39,951	107,561	86,049
25-1156	Office Assistant II	FT	A	GP	Dillingham	232	10B / C	12.0		43,237	0	0	32,128	75,365	75,365
25-1159	Equip Operator Jrny III/Lead	FT	A	LL	Iliamna	2I	52F	12.0		62,244	2,564	11,970	43,335	120,113	96,090
25-1161	Equip Operator Journey I	FT	A	LL	Anchorage	2A	54F	12.0		48,107	2,045	11,101	37,606	98,859	79,087
25-1162	Equip Operator Journey II	FT	A	LL	Anchorage	2A	53K	12.0		55,185	2,310	11,673	40,526	109,694	87,755
25-1164	Equip Operator Journey I	FT	A	LL	Anchorage	2A	54F	12.0		48,107	2,012	10,129	37,235	97,483	77,986
25-1165	Equip Operator Journey II	FT	A	LL	Palmer	2B	53F	12.0		52,182	2,184	11,038	39,137	104,541	83,633
25-1166	Equip Operator Journey II	FT	A	LL	Palmer	2B	53K	12.0		56,102	2,309	10,734	40,518	109,663	87,730
25-1167	Equip Operator Journey II	FT	A	LL	Willow	2C	53K	12.0		57,018	2,348	10,965	40,956	111,287	89,030
25-1169	Administrative Assistant II	FT	A	GP	Anchorage	200	14J / K	12.0		54,012	0	0	36,242	90,254	85,741
25-1174	Equip Operator Journey II	FT	A	LL	North Kenai Camp	2C	53F	12.0		53,099	2,221	11,181	39,542	106,043	84,834
25-1177	Equip Operator Journey II	FT	A	LL	Ninilchik	2C	53F	12.0		53,099	2,222	11,232	39,562	106,115	84,892

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 [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: FY2012 Governor (8665)
Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-1179	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2I	52F	12.0		62,244	2,522	10,773	42,878	118,417	17,763
25-1182	Safety & Emerg Supp Spec	FT	A	SS	Anchorage	600	17O / P	12.0		79,596	0	0	45,534	125,130	125,130
25-1183	Maint Spec Etrician Journey II	FT	A	LL	Bethel	2I	51F	12.0		65,442	2,695	12,585	44,791	125,513	100,410
25-1184	Equip Operator Jrny III/Lead	FT	A	LL	Unalaska	2I	52K	12.0		66,456	2,693	11,502	44,764	125,415	100,332
25-1185	Office Assistant II	FT	A	GP	Bethel	244	10B / C	12.0		47,238	0	0	33,656	80,894	80,894
25-1187	Maint & Operations Super	FT	A	SS	Palmer	200	21D / E	12.0		77,203	0	0	44,620	121,823	121,823
25-1207	Accounting Tech II	FT	A	GP	Anchorage	200	14A	12.0		40,620	0	0	31,129	71,749	68,879
25-1214	Office Assistant II	FT	A	GP	Anchorage	200	10J / K	12.0		40,020	0	0	30,900	70,920	70,920
25-1216	Administrative Officer II	FT	A	SS	Anchorage	200	19E / F	12.0		68,674	0	0	41,364	110,038	86,985
25-1217	Engineer/Architect IV	FT	A	SS	Anchorage	200	26F / J	12.0		114,756	0	0	58,470	173,226	173,226
25-1220	Regnl Saf&Arpt Sec Off	FT	A	GP	Anchorage	200	18L / M	12.0		76,536	0	0	44,841	121,377	121,377
25-3429	Equip Operator Journey II	FT	A	LL	Soldotna	2C	53K / L	12.0		57,449	2,392	11,787	41,434	113,062	90,450
25-3430	Equip Operator Journey II	FT	A	LL	Soldotna	2C	53K	12.0		57,018	2,348	10,965	40,956	111,287	89,030
25-3431	Equip Operator Journey II	FT	A	LL	Quartz Creek	2C	53A	12.0		45,006	1,942	11,207	36,462	94,617	75,694
25-3432	Equip Operator Journey II	FT	A	LL	Girdwood	2A	53F / J	12.0		52,713	2,196	10,844	39,266	105,019	94,517
25-3433	Equip Operator Journey II	FT	A	LL	Girdwood	2A	53F	12.0		51,266	2,146	10,844	38,714	102,970	82,376
25-3434	Equip Operator Jrny III/Lead	FT	A	LL	Anchorage	2A	52L	12.0		61,308	2,484	10,611	42,459	116,862	93,490
25-3474	Equip Operator Jrny III/Lead	FT	A	LL	Cold Bay	2I	52K	12.0		66,456	2,693	11,502	44,764	125,415	0
25-3482	Equip Operator Jrny III/Lead	FT	A	LL	Cold Bay	2I	52F	12.0		62,244	2,522	10,773	42,878	118,417	0
25-3573	Airport Operations Specialist	FT	A	SS	Bethel	244	19J	12.0		106,224	0	0	55,700	161,924	161,924
25-3592	Maint & Operations Specialist	FT	A	GP	Anchorage	200	21E / F	12.0		75,748	0	0	44,541	120,289	0
25-3639	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2I	52F	12.0		62,244	2,522	10,773	42,878	118,417	106,575
25-3640	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2I	52F	12.0		62,244	2,522	10,773	42,878	118,417	94,734
25-3649	Equip Operator Journey II	FT	A	LL	Chulitna	2C	53F	12.0		53,099	2,187	10,211	39,172	104,669	83,735
25-3682	Office Assistant II	FT	A	GP	Kodiak	211	10F / G	12.0		42,264	0	0	31,756	74,020	74,020
25-3686	Rural Airport Foreman	FT	A	LL	Adak	2I	49F	12.0		71,370	2,845	10,980	46,441	131,636	0
25-3687	Equip Operator Jrny III/Lead	FT	A	LL	Adak	2I	52F	12.0		62,244	2,522	10,773	42,878	118,417	0
25-3688	Equip Operator Jrny III/Lead	FT	A	LL	Adak	2I	52F	12.0		62,244	2,522	10,773	42,878	118,417	0
25-3717	Equip Operator Jrny III/Lead	FT	A	LL	Dillingham	2I	52A	12.0		53,567	2,221	10,713	39,542	106,043	84,834
25-3718	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2D	52F	12.0		57,642	2,374	11,085	41,240	112,341	89,873
25-3719	Equip Operator Jrny III/Lead	FT	A	LL	Unalaska	2I	52A	12.0		53,567	2,171	9,271	38,992	104,001	83,201
25-3781	Environ Impact Analyst II	FT	A	GP	Anchorage	200	17A / B	12.0		50,214	0	0	34,792	85,006	0
25-3782	Equip Operator Journey I	PT	A	LL	Anchorage	2A	54B	6.0		20,963	919	5,643	17,658	45,183	45,183
25-3783	Equip Operator Journey I	PT	A	LL	Anchorage	2A	54F	6.0		24,053	1,055	6,475	19,156	50,739	50,739
25-3784	Equip Operator Journey I	PT	A	LL	Anchorage	2A	54B	6.0		20,963	919	5,643	17,658	45,183	45,183
25-3785	Equip Operator Journey I	PT	A	LL	Anchorage	2A	54A	6.0		20,251	888	5,452	17,313	43,904	43,904
25-3786	Equip Operator Journey I	PT	A	LL	Anchorage	2A	54B	6.0		20,963	919	5,643	17,658	45,183	45,183

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2012 Governor (8665)
Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-3787	Equip Operator Journey I	PT	A	LL	Anchorage	2A	54F	6.0		24,053	831	0	16,683	41,567	41,567
25-3788	Equip Operator Journey I	PT	A	LL	Anchorage	2A	54B	6.0		20,963	724	0	15,504	37,191	37,191
25-3789	Equip Operator Journey I	PT	A	LL	Anchorage	2A	54A	6.0		20,251	700	0	15,232	36,183	36,183
25-3800	Equip Operator Journey II	PT	A	LL	Girdwood	2A	53A	6.0		21,587	746	0	15,742	38,075	3,808
25-3801	Equip Operator Journey II	PT	A	LL	Girdwood	2A	53A	6.0		21,587	746	0	15,742	38,075	3,808
25-3802	Environ Impact Analyst II	FT	A	GG	Anchorage	200	17A	12.0		49,980	0	0	34,702	84,682	76,214
25-N10056	Equip Operator Sub Journey	NP	A	LL	Anchorage	2A	58A	6.0		16,214	571	3,741	2,878	23,404	0
25-N10057	Equip Operator Sub Journey	NP	A	LL	Anchorage	2A	58A	6.0		16,214	571	3,741	2,878	23,404	0
25-N10058	Equip Operator Sub Journey	NP	A	LL	Anchorage	2A	58A	6.0		16,214	571	3,741	2,878	23,404	0
25-N10059	Equip Operator Sub Journey	NP	A	LL	Anchorage	2A	58A	6.0		16,214	571	3,741	2,878	23,404	0
25-NP090	Equip Operator Sub Journey	NP	N	LL	Palmer	2B	58A / B	6.0		17,209	625	4,633	3,150	25,617	0
25-NP091	Equip Operator Sub Journey	NP	N	LL	Palmer	2B	58A / B	6.0		17,209	625	4,633	3,150	25,617	0
25-NP092	Equip Operator Sub Journey	NP	N	LL	Palmer	2B	58A / B	6.0		17,209	625	4,633	3,150	25,617	0
25-NP093	Equip Operator Sub Journey	NP	N	LL	Palmer	2B	58A / B	6.0		17,209	625	4,633	3,150	25,617	0
25-NP094	Equip Operator Sub Journey	NP	N	LL	Soldotna	2C	58A / B	6.0		17,648	641	4,751	3,230	26,270	0
25-NP095	Equip Operator Sub Journey	NP	N	LL	Soldotna	2C	58A / B	6.0		17,648	641	4,751	3,230	26,270	0
25-NP096	Equip Operator Sub Journey	NP	N	LL	Soldotna	2C	58A / B	6.0		17,648	641	4,751	3,230	26,270	0
25-NP097	Equip Operator Sub Journey	NP	N	LL	Soldotna	2C	58A / B	6.0		17,648	641	4,751	3,230	26,270	0
25-NP098	Equip Operator Sub Journey	NP	N	LL	Soldotna	2C	58A / B	6.0		17,648	641	4,751	3,230	26,270	0
25-NP099	Equip Operator Sub Journey	NP	N	LL	Soldotna	2C	58A / B	6.0		17,648	641	4,751	3,230	26,270	0
25-NP100	Equip Operator Sub Journey	NP	N	LL	Soldotna	2C	58A / B	6.0		17,648	641	4,751	3,230	26,270	0
25-NP101	Equip Operator Sub Journey	NP	N	LL	Soldotna	2C	58A / B	6.0		17,648	641	4,751	3,230	26,270	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2012 Governor (8665)
Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	12,675,576	
													Total COLA:	449,401	
													Total Premium Pay:	2,324,791	
													Total Benefits:	8,809,848	
													Total Pre-Vacancy:	24,259,616	
													Minus Vacancy Adjustment of 6.17%:	(1,495,916)	
													Total Post-Vacancy:	22,763,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	22,763,700	
Total Component Months:		2,628.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	383,986	360,308	1.58%
1004 General Fund Receipts	18,774,341	17,616,663	77.39%
1005 General Fund/Program Receipts	156,337	146,697	0.64%
1007 Inter-Agency Receipts	197,627	185,440	0.81%
1027 International Airport Revenue Fund	387,697	363,791	1.60%
1039 U/A Indirect Cost Recovery	169,368	158,924	0.70%
1061 Capital Improvement Project Receipts	4,091,046	3,838,781	16.86%
1108 Statutory Designated Program Receipts	99,214	93,096	0.41%
Total PCN Funding:	24,259,616	22,763,700	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: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		248.3	97.7	97.7
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			248.3	97.7	97.7
72100	Instate Travel	In-state travel to perform maintenance activities including roadway striping, bridge repair, and major repairs at locations off the contiguous highway system. Travel for personnel to support rural airports runway lighting repairs, airfield maintenance equipment repairs, and necessary inspections for the airports as well as contractor performance. Travel for training sessions for airport safety and security, airport rescue and fire fighting (ARFF), and avalanche control. Travel for management to attend administrative meetings.	242.4	85.9	85.9
72400	Out Of State Travel	Trips to attend snow conferences and avalanche schooling and conferences for the Northwest area. Selected personnel may attend electrical seminars and bridge seminars.	5.9	11.8	11.8

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000	Services		19,004.4	19,567.0	20,402.2	
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			19,004.4	19,567.0	20,402.2	
73003	Dot Time & Equip Sys	Vehicle usage billed to operating and capital accounts based on established rates and actual use of vehicle. FY10 is net of approximately \$17.3 operating budget expenses and (\$1019.9) (credit) for expenses charged to capital budget.	-1,002.6	0.0	0.0	
73025	Education Services	Conference registration, tuition, fees (excluding IT-related - see 73150).	64.2	34.0	34.0	
73025	Education Services	MS4 Permit - The permit requires the state to perform annual training to all employees that are involved with any aspect of the MS4 permit (FY11 budget increment).	0.0	25.0	25.0	
73050	Financial Services	Credit card interest expenses.	0.3	0.0	0.0	
73150	Information Technlgy	IT training, IT consulting, and IT equipment leases, software licensing and software maintenance.	29.4	20.0	20.0	
73156	Telecommunication	Long distance, local phone service, cellular service provided by vendors.	127.2	138.0	138.0	
73175	Health Services	Drug and alcohol testing for CDL-licensed employees.	33.2	30.0	30.0	
73225	Delivery Services	Freight and express delivery charges, mail courier service, and postage. Freight includes air freight and barge service to some remote locations.	129.9	86.9	86.9	
73421	Sef Fuel A87 Allowed	State Equipment Fleet	Fuel purchased with a state credit card. FY11/FY12 base of \$198.5 - approx 91,898 gallons @ \$2.16 per gallon.	271.2	198.5	198.5
73421	Sef Fuel A87 Allowed	State Equipment Fleet	Pursuant to Ch41 SLA 10 Sec22(a) P82 L25 through P85 L3, funding was distributed from the Office of the Governor to offset the increased costs for fuel and utilities in FY11 - \$294.8 for electricity, \$55.2 for credit card fuel and \$264.1 for bulk fuel. This authorization does not carry forward into the FY12 budget.	0.0	55.2	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Highways and Aviation (564)

RDU: Highways and Aviation (408)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			19,004.4	19,567.0	20,402.2
73450	Advertising & Promos	Advertising for maintenance contracts and public notices for load restrictions, road closures.	13.7	24.0	24.0
73526	Electricity	FY11 fuel trigger funding added to base budget \$150.0 (\$150.0 electricity 73000, \$320.0 fuel 74000).	1,962.1	1,536.1	1,536.1
		Electricity for street lights, highway lighting, airfield lighting, signal systems, thaw cable heating of airport maintenance equipment to allow starting during extreme cold. Electricity for some airport buildings tied into airport lighting meters.			
73526	Electricity	Pursuant to Ch41 SLA 10 Sec22(a) P82 L25 through P85 L3, funding was distributed from the Office of the Governor to offset the increased costs for fuel and utilities in FY11 - \$294.8 for electricity, \$55.2 for credit card fuel and \$264.1 for bulk fuel. This authorization does not carry forward into the FY12 budget.	0.0	294.8	0.0
73526	Electricity	FY12 Increment - Electricity costs to light the Glenn Highway from South Birchwood to Eklutna.	0.0	0.0	80.0
73527	Water & Sewage	Drinking water purchased at State highway shops and airport shops where the water isn't suitable for drinking. Hydrant permit fee for annual street sweeping.	6.2	13.5	13.5
73528	Disposal	Waste disposal for litter and trash in and around facilities and clean-up of roads.	14.5	20.0	20.0
73653	Inspections/Testing	Inspection of grip calibration machines for grip testing on runways (\$28.8); truck water hydrant inspections (\$2.1); Municipality of Anchorage Community Right to Know Hazardous Flammable Materials (CRTK) program (\$2.6).	33.5	0.0	0.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Rural airport maintenance contracts (\$1,367.0); snowhaul/sidewalk clearing in the Anchorage bowl (\$255.0); Memorandums of Agreement (MOAs) with local governments (\$242.3); Alaska Railroad crossing snow removal or grading and miscellaneous services contracted with the private sector (\$156.0). Snow removal, grading, paving, guardrail and	3,127.3	3,020.3	3,235.1

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Highways and Aviation (564)

RDU: Highways and Aviation (408)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			19,004.4	19,567.0	20,402.2
		miscellaneous services contracted with the private sector (\$1,214.8 - includes \$1,000.0 LIT in FY11 Mgmt Plan, \$50.0 FY12 increment for highway damage repairs, and \$164.8 FY12 increment for new lane miles).			
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Land lease fees for the Whittier Airport, railroad crossings, and other small miscellaneous land leases.	23.7	25.0	25.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Maintenance of equipment such as generators, welders, drill presses, pumps, chain saws, chain hoists, and vehicles not maintained by State Equipment Fleet (\$30.0). Maintenance agreements for a Sharp printer/copier MX4501N located at the Anchorage Maintenance Station (\$3.0), Lanier Imaging Systems copier located at the Palmer Maintenance Station (\$0.7), and a Sharp MX-2300N located in the Southwest District Anchorage office (\$3.3).	22.7	37.0	37.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Rental or lease of backhoes, bridge repair equipment, survey and gravel screening equipment, and specialized tools, machinery and equipment. Occasional rental of other equipment such as snow blowers, loaders and graders during emergencies or heavy storms as needed.	146.0	140.0	140.0
73750	Other Services (Non IA Svcs)	Safety services for rural airports (\$135.0), and laundry, copying/printing, and environmental (\$15.0).	107.0	150.0	150.0
73751	Conservation/Environ (Non-IA-Other Svcs)	Enforcement of Clean Water Act - Environmental Protection Agency (EPA) MS4 requirements mandated National Pollutant Discharge Elimination System (NPDES) street sweeping (FY10 budget \$416.0; plus \$1,416.4 increment in FY11).	1,453.8	1,832.4	1,832.4
73751	Conservation/Environ (Non-IA-Other Svcs)	EPA/MS4 Compliance - drain cleaning (FY11 budget increment).	98.6	741.0	741.0
73751	Conservation/Environ (Non-IA-Other Svcs)	EPA/MS4 Compliance - Agreement with the Municipality of Anchorage for the State's share of the mandated National Pollutant Discharge Elimination System (NPDES) permit (FY11 budget increment	298.7	350.0	350.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Highways and Aviation (564)

RDU: Highways and Aviation (408)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			19,004.4	19,567.0	20,402.2
		\$50.0).			
73755	Safety Services	Contracted services for Transportation Security Administration Law Enforcement Officers (TSA/LEO) stationed at rural airports during screening operations as required by federal airport security regulations. \$242.8 GF, \$90.1 federal.	155.1	332.9	332.9
73803	Conservation/Envirn (IA Svcs)	Trans - Central Design & Eng Svcs	25.0	15.0	15.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services	37.9	20.5	20.5
73806	IT-Telecommunication	Enterprise Technology Services	86.7	82.0	82.0
73809	Mail	Central Mail	2.4	4.0	4.0
73810	Human Resources	Personnel	5.4	5.1	5.1
73812	Legal	Law - Transportation Section	4.8	33.5	33.5
73814	Insurance	Admin - Risk Management	120.1	122.9	122.9
73815	Financial	Finance	9.9	12.0	12.0
73816	ADA Compliance	Americans With Disabilities	2.6	3.1	3.1
73818	Training (Services-IA Svcs)	Finance	0.3	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office	0.8	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Highways and Aviation (564)

RDU: Highways and Aviation (408)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			19,004.4	19,567.0	20,402.2	
73822	Construction (IA Svcs)	SW Design & Engineering Svcs	Materials assistance for culvert repairs on the Parks Highway.	2.3	0.0	0.0
73826	Other Equip/Machinry	Central State Equipment Fleet	SEF employees performing equipment operator assistance to M&O.	64.0	0.0	0.0
73827	Safety (IA Svcs)	Alaska Criminal Records and ID	Hazardous Paint Licenses Renewal Alaska Automated Fingerprint Identification System (AAFIS).	0.1	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet	Operating and replacement fees for approximately 1,101 vehicles. This also includes SEF billable service repairs. See AC 73421 for vehicle fuel that is purchased with a state credit card. FY12 Increment - \$890.4	11,516.9	10,155.8	11,046.2
73979	Mgmt/Consulting (IA Svcs)	Trans - Central Construction & CIP	RSA to Central Region Construction and CIP Support for professional technical support in reviewing M&O contracts.	9.5	8.5	8.5

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		11,028.1	12,011.4	12,049.6
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			11,028.1	12,011.4	12,049.6
74200	Business	General office supplies including pens/pencils, paper, stationery, tape, binders, forms, film, furniture, diskettes, cables and other related data processing supplies, training supplies.	92.5	84.0	84.0
74440	Agricultural	Seed and fertilizer to establish and maintain ground cover at state airports and along state highways for erosion control.	0.1	5.0	5.0
74480	Household & Instit.	Protective clothing and supplies such as gloves, hip boots, hard hats, safety vests, safety glasses, and coveralls. Also includes absorbent towels, solvent, cleaners, floor sweep, barrels for used oil and hazardous waste storage, trash cans and other needed cleaning supplies.	44.0	30.0	30.0
74520	Scientific & Medical	Medical supplies, disaster kits for maintenance stations, first aid kits, gas detection devices for measuring presence of various toxic gases such as methane and carbon monoxide.	0.0	2.0	2.0
74600	Safety (Commodities)	Firearms and ammunition used in avalanche and bird control (FY11 \$25.0, FY12 increment \$25.8). Fire suppressant chemicals (\$10.0) and other supplies for airport fire fighting and rescue vehicles (\$145.5).	33.6	180.5	206.3
74691	Building Materials	Building materials, lumber for structural repairs, fencing materials.	100.0	21.4	21.4
74693	Signs And Markers	Signs and markers to place along roadways, runways, airports.	161.5	302.0	302.0
74693	Signs And Markers	FY11 Mgmt Plan (OTI) - \$8.5 ADN 25-1-7621 Naming Veterans Way Matsu District signs.	0.0	8.5	0.0
74694	Asphalt	Asphalt for road and runway repairs.	514.8	636.1	636.1

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Central Region Highways and Aviation (564)

RDU: Highways and Aviation (408)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			11,028.1	12,011.4	12,049.6
74695	Aggregate	Aggregate compounds such as gravel or slag used to form concrete.	20.7	34.7	34.7
74698	Guardrails	Guardrails.	24.3	228.3	228.3
74699	Culverts	Culverts.	9.2	40.7	40.7
74700	Electrical	Electrical parts, such as for repairing traffic signals. FY12 Increment - maintenance supplies for the new lighting system on the Glenn Highway (\$10.0).	186.5	207.4	217.4
74701	Plumbing	Supplies to repair a pressure washer in Anchorage District.	0.3	0.0	0.0
74752	Lube Oils/Grease/Solv	Lube oil, grease.	15.4	1.9	1.9
74753	Bottled Gas	Bottles gas, e.g. acetylene, oxygen, or other gas used for welding, etc.	23.0	25.9	25.9
74754	Parts And Supplies	Nuts, bolts, fasteners, fittings, metal stock, bench stock, and miscellaneous hardware used for repairs or maintenance.	529.9	418.9	418.9
74759	Paint & Preservatives	Traffic paint, beads and solvent for striping highways, airports and crosswalks.	1,018.1	1,427.6	1,427.6
74763	Grader Blades	Grader blades, cutting edges, chains and cross links.	164.1	433.6	433.6
74765	Sand	Sand for ice control and mixing with chemicals for better ice control on roadways.	1,737.3	2,229.9	2,229.9
74766	Surface Chem - Winter	Winter compounds for snow and ice removal from roads and runways. FY12 Increment - purchase anti-icing materials for Soldotna & Kenai areas (\$75.0) and increased costs for new lane miles (\$200.0).	3,626.8	3,142.7	3,417.7
74770	Surface Chem - Summer	Summer compounds for dust control on roads and runways.	5.6	61.5	61.5
74820	Sm Tools/Minor Equip	Small tools and minor equipment used for repairs or maintenance.	188.0	74.1	74.1
74850	Equipment Fuel	FY11 fuel trigger funding added to base budget \$320.0 (\$150.0 electricity 73000, \$320.0 fuel 74000). Bulk diesel fuel and unleaded gasoline for heavy	2,532.4	2,150.6	2,150.6

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Central Region Highways and Aviation (564)

RDU: Highways and Aviation (408)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			11,028.1	12,011.4	12,049.6
74850	Equipment Fuel	<p>equipment and vehicle usage. See AC 73421 for vehicle/equipment fuel purchased with credit card. \$2,150.6 - 995,650 gallons @ \$2.16 per gallon.</p> <p>Pursuant to Ch41 SLA 10 Sec22(a) P82 L25 through P85 L3, funding was distributed from the Office of the Governor to offset the increased costs for fuel and utilities in FY11 - \$294.8 for electricity, \$55.2 for credit card fuel and \$264.1 for bulk fuel. This authorization does not carry forward into the FY12 budget.</p>	0.0	264.1	0.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		942.8	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			942.8	5.0	5.0
75310	Struct Purchases	Bunkhouse portable building for the Silvertip Maintenance Station.	11.3	0.0	0.0
75753	Automobiles/Trucks	Case Loader 921 for the Anchorage Station.	85.0	0.0	0.0
75755	Off Highway Vehicles	Cold Bay Airport - Screening Plant to produce sand for the airport.	150.0	0.0	0.0
75760	I/A Purchases (Capital Outlay-Equip)	Peninsula District - Vac/Rodder Truck (\$345.0); Matsu District - Highway Sander (\$40.0), Skid Steer for guardrail maintenance & vegetation control (\$156.0); Bucket Loader vehicle replacement (\$75.0).	616.0	0.0	0.0
75830	Info Technology	Allocated portion of equipment and capital upgrades to the Aviation Building network.	0.0	5.0	5.0
76150	Other Equipment	Bethel Airport chemical tanks (\$31.0); Excavator hammer unit for guardrail crew in Soldotna (\$49.5).	80.5	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	432.0	525.2	525.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts Transportation Security Administration grants to assist with compliance of airport security regulations that require Law Enforcement Officers (LEO) be stationed on the airports during screening operations.		25000629		48.1	90.1	90.1
58210	Fed Proj- Transportn Reimbursement from the U.S. Air Force for airfield maintenance required to support the F-15 aircraft stationed at King Salmon Airport. Maintenance is primarily for snow removal and ice control.		25000630		383.9	435.1	435.1

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	255.7	237.8	245.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts This revenue is generated from highway maintenance services, such as snow removal and road grading, and other miscellaneous maintenance services provided to divisions within the department and other state agencies.	Statewide			0.0	27.8	35.4
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			110.0	60.0	60.0
59250	Dotpf Op, Tpb,& Othr Reimbursement for travel and training expenses for airport manager attendance at the Airport Operations Practicum.	Statewide Aviation			15.0	0.0	0.0
59250	Dotpf Op, Tpb,& Othr Equipment operators out of Girdwood provide snowplowing, snow removal, grading and spring maintenance in and around the Whittier tunnel.	Whittier Access and Tunnel			130.7	150.0	150.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	5.8	749.6	805.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts This authority allows the department to collect funds for Right of Way encroachments. Program receipts are also collected for scrap metal recycling. AS 37.05.146(a) defines general fund program receipts.				5.8	6.0	6.0
51060	GF Program Receipts Airport Leasing/ Landing Transfer - Revenue distributed from the department's rural airport leasing program operated by the Statewide Aviation component under various sections of the Alaska Aeronautic Act including AS 02.15.090 and Title 17 of the Alaska Administrative Code.		25000640		0.0	467.6	473.1
51060	GF Program Receipts Security Screening & Fingerprinting Fees - Collection of fees associated with providing clearance badges and security screening (fingerprinting and background checks), as necessary for homeland security at certificated rural airports.		25010221		0.0	44.0	44.0
51060	GF Program Receipts Highway Damages Recovered - Recovery of repair costs for damages done to state highway fixtures such as guardrails, signs, fences, light poles and bridge structures.		25861193		0.0	232.0	282.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	18.1	119.9	119.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
55922	Stat Desig -Contract Reimbursement from non-state and non-federal entities under contractual agreements requesting DOT&PF to provide maintenance services such as after hours airport call outs and plowing open roads during winter months. Reimbursement is based on actual cost. AS 37.05.146(b)(3) defines contract reimbursements as a non-general fund source (SDPR).				18.1	119.9	119.9

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services	747.8	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 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).				12.4	0.0	0.0
58881	Arpt Leas/Lndg Trnsf Revenue distributed from the department's rural airport leasing program operated by the Statewide Aviation component under various sections of the Alaska Aeronautic Act including AS 02.15.090 and Title 17 of the Alaska Administrative Code. AS 37.05.146(c)(68) defines charges, rentals, and fees for airport or air navigation facility contracts, leases, and other arrangements as non-general fund program receipts (RSS).		25000640		466.6	0.0	0.0
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 (GF/PR).		25861193		268.8	0.0	0.0

Receipt Supported Services converted to GF/PR as a result of the Budget Clarification Project.

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	3,437.3	3,995.9	4,072.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51201	Direct CIP Receipts CIP receipts for work in direct support of capital projects.				3,203.9	3,767.7	3,838.8
59091	CIP Rcpts from Military & Vets Affairs Bailey bridge construction training for Highway and Aviation employees: How to construct emergency bridges.	Homeland Security & Emerg Mgt			11.6	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).				221.8	228.2	233.8

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73421	Sef Fuel A87 Allowed	Fuel purchased with a state credit card. FY11/FY12 base of \$198.5 - approx 91,898 gallons @ \$2.16 per gallon.	Intra-dept	State Equipment Fleet	271.2	198.5	198.5
73421	Sef Fuel A87 Allowed	Pursuant to Ch41 SLA 10 Sec22(a) P82 L25 through P85 L3, funding was distributed from the Office of the Governor to offset the increased costs for fuel and utilities in FY11 - \$294.8 for electricity, \$55.2 for credit card fuel and \$264.1 for bulk fuel. This authorization does not carry forward into the FY12 budget.	Intra-dept	State Equipment Fleet	0.0	55.2	0.0
				73421 Sef Fuel A87 Allowed subtotal:	271.2	253.7	198.5
73803	Conservation/Environ (IA Svcs)	RSA to Central Region Design and Engineering for professional services in the environmental field.	Intra-dept	Trans - Central Design & Eng Svcs	25.0	15.0	15.0
				73803 Conservation/Environ (IA Svcs) subtotal:	25.0	15.0	15.0
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	37.9	20.5	20.5
				73805 IT-Non-Telecommnctns subtotal:	37.9	20.5	20.5
73806	IT-Telecommunication	Telecommunications services provided by Department of Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	86.7	82.0	82.0
				73806 IT-Telecommunication subtotal:	86.7	82.0	82.0
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	2.4	4.0	4.0
				73809 Mail subtotal:	2.4	4.0	4.0
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	5.4	5.1	5.1
				73810 Human Resources subtotal:	5.4	5.1	5.1
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Law - Transportation Section	4.8	33.5	33.5
				73812 Legal subtotal:	4.8	33.5	33.5
73814	Insurance	Liability insurance at our rural airports.	Inter-dept	Admin - Risk Management	120.1	122.9	122.9
				73814 Insurance subtotal:	120.1	122.9	122.9
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	9.9	12.0	12.0
				73815 Financial subtotal:	9.9	12.0	12.0
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the	Inter-dept	Americans With	2.6	3.1	3.1

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	Americans with Disabilities Act (ADA).		Disabilities			
			73816 ADA Compliance subtotal:	2.6	3.1	3.1
73818	Training (Services-IA Svcs) Administrative training for AKSAS & ALDER.	Inter-dept	Finance	0.3	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:	0.3	0.0	0.0
73819	Commission Sales (IA Svcs) Service fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.8	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:	0.8	0.0	0.0
73822	Construction (IA Svcs) Materials assistance for culvert repairs on the Parks Highway.	Intra-dept	SW Design & Engineering Svcs	2.3	0.0	0.0
			73822 Construction (IA Svcs) subtotal:	2.3	0.0	0.0
73826	Other Equip/Machinry SEF employees performing equipment operator assistance to M&O.	Intra-dept	Central State Equipment Fleet	64.0	0.0	0.0
			73826 Other Equip/Machinry subtotal:	64.0	0.0	0.0
73827	Safety (IA Svcs) Hazardous Paint Licenses Renewal Alaska Automated Fingerprint Identification System (AAFIS).	Inter-dept	Alaska Criminal Records and ID	0.1	0.0	0.0
			73827 Safety (IA Svcs) subtotal:	0.1	0.0	0.0
73848	State Equip Fleet Operating and replacement fees for approximately 1,101 vehicles. This also includes SEF billable service repairs. See AC 73421 for vehicle fuel that is purchased with a state credit card. FY12 Increment - \$890.4	Intra-dept	State Equipment Fleet	11,516.9	10,155.8	11,046.2
			73848 State Equip Fleet subtotal:	11,516.9	10,155.8	11,046.2
73979	Mgmt/Consulting (IA Svcs) RSA to Central Region Construction and CIP Support for professional technical support in reviewing M&O contracts.	Intra-dept	Trans - Central Construction & CIP	9.5	8.5	8.5
			73979 Mgmt/Consulting (IA Svcs) subtotal:	9.5	8.5	8.5
			Central Region Highways and Aviation total:	12,159.9	10,716.1	11,551.3
			Grand Total:	12,159.9	10,716.1	11,551.3