

State of Alaska FY2013 Governor's Operating Budget

Department of Transportation/Public Facilities Transportation Management and Security Component Budget Summary

Component: Transportation Management and Security

Contribution to Department's Mission

To coordinate operations, including fleet management; highway, aviation and facility maintenance; safety and security issues; and provide oversight of those areas for department management.

Core Services

- Develop policies, procedures and standards for Maintenance and Operations (M&O) activities statewide to ensure uniform maintenance practices, and provide technical guidance to regional offices.
- Coordinate major maintenance projects and determine priority of statewide projects.
- Manage both highway and airport pavement preservation activities including collection of ride quality and rut data and direct pavement preservation projects.
- Coordinate employee workplace safety programs including oversight of accident investigation, reporting, and avoidance programs, and oversee the deployment and integration of the department's Safety Manual.
- Implement and promote the use of Maintenance Management Systems (MMS) for highways, aviation and facilities operations.
- Provide technical input for implementation of the Alaska Land Mobile Radio (ALMR) System and deploy new radios for department purposes.
- Coordinate federally mandated security at state airports, terminals, tunnels and other transportation infrastructure. Participate with federal, military and other state agencies in statewide security exercises.
- Coordinate training of all new and existing heavy equipment operators to ensure uniform guidance is given on the proper and safe operation of equipment.
- Provide liaison with Division of Homeland Security and Emergency Management, Department of Military and Veterans' Affairs.
- Liaison with other state and federal agencies regarding climate change impacts and coordinate the department's involvement in community relocation plans and projects. Serve as the department's focal point in various climate change working groups including the Climate Change Immediate Action Workgroup.
- Plan, develop, and manage the Federal Aviation Administration (FAA) funded Airport Improvement Program Surface Maintenance.
- Provide oversight of the Federal Highway Administration (FHWA) funded Preventative Maintenance Program.

Key Component Challenges

Protecting Alaska's investment in its transportation infrastructure continues to be a key concern. Deferred maintenance needs continue to increase at state facilities with fewer available operating resources for vital preventative and routine maintenance tasks.

Shifts in weather patterns are having a detrimental effect on infrastructure in the state. Fall storms continue to wreak havoc on airports, roads and buildings in western Alaska causing millions of dollars in damages. In Interior areas of the state, warmer weather trends are causing thawing of permafrost. This is resulting in pavement failure and ground deformation on roadways and airports increasing the deferred maintenance backlog.

Winter maintenance on Alaska's highways and airports has always been a big challenge for the department's winter maintenance crews. Alaska's transportation system lies within one of the most extreme and challenging environments on the planet. Alaska is a land of extremes with temperatures ranging from 100F to -80F, snowfalls as high as 974 inches of snow at Thompson Pass, and 80% of the State is under laid by ice-rich permafrost. Maintenance activities are conducted in a geographically diverse climate ranging from maritime to arctic. Alaska's extreme geography and weather conditions create maintenance challenges faced by no other State DOT&PF. Motorists and the snowplow operators face everything from frost and black ice on the roads to severe winter storms that can drop several feet of snow in just a few hours. To meet the challenges of maintaining Alaska's highways and airports in the winter, Transportation Management and Security (Statewide M&O) must stay abreast of the latest snow and ice control technologies and equipment. The escalating cost of winter maintenance chemicals such as

magnesium chloride has forced the department to look for alternative anti and deicing chemicals in order to keep our highways and airports safe.

Under provisions of the Clean Water Act, the Environmental Protection Agency mandates that maintenance stations have well defined pollution prevention plans, called Storm Water Pollution Prevention Plans (SWPPP). The provisions of the Clean Water Act are becoming more restrictive. The department needs to update all existing SWPPP's to remain in compliance with the federal law.

Security of all transportation assets is still a main focus. Continued communication and coordination with local, state and federal law enforcement is essential to respond to terrorist actions as well as natural disasters. Federal security regulations continue to evolve for the airports, marine highway terminals and vessels, and other surface infrastructure including tunnels and bridges. The Commissioner's Office must keep abreast of the new requirements for all the modal functions and be able to direct resources to the changing priorities.

The workforce of operators and mechanics is aging and retiring. Finding skilled, qualified operators, mechanics and tradesmen is becoming increasingly difficult as salaries and benefits in the private sector have surpassed the state. A general trend across the state and nation is that young people are not flocking to the trades.

The public and users of the highway and airport system continue to expect a higher level of service.

Significant Changes in Results to be Delivered in FY2013

The department is implementing a Service Based Budget approach to managing its highway and aviation assets. The Service Based Budget is a customer based, performance driven, results oriented budget system based on *Outcome Management*. *Outcome Management* is a management approach that focuses on the results achieved by providing a service. Service-based budgeting is characterized by explicitly focusing on the outcomes, as well as evaluation of programs by measuring the relationship between resources and results. It therefore helps assess performance of a program in terms of its effectiveness and efficiency. Service-based budgeting allocates resources based on service performance; both planned and actual performance is measured in terms of service effectiveness and efficiency.

The department has developed service levels for every road and airport that it maintains. As part of the defined service levels, a series of performance targets has been developed that will allow the department to measure and report on our performance towards meeting the service level goals. Every department maintained road and airport will be assigned a maintenance service level. The assigned service level defines the level of maintenance activities that will be implemented on the route and/or airport within resource allocations available.

Major Component Accomplishments in 2011

- Oversaw the development of the Highways and Aviation Service Based Budget. Developed the Service Based Budget Levels of Service and Performance Targets.
- Managed the department's Highways and Aviation Deferred Maintenance Program totaling nearly \$20 million.
- Conducted State Equipment Fleet optimization and efficiency study to develop recommendations for cost reductions and fleet management optimization. Several recommendations have already been implemented.
- Continued to manage the department's involvement in the relocation of Newtok to Mertarvik. Coordinated all construction activities performed at Mertarvik by the US Department of Defense Innovative Readiness Training Program (IRT) including site work at the evacuation shelter and the development of a quarry site.
- Represented the department on the Immediate Action Workgroup, Disaster Policy Cabinet, and on the SERC State Emergency Response Council.
- Provided on-going technical support to the regions for the enhanced salt-brine anti-icing program in Juneau, Sitka, Valdez, and Soldotna. Also currently developing enhanced salt brine operations in Fairbanks and Klawock.
- Profiled 3,500 miles of roadway to determine the pavement condition as part of our Pavement Asset Management System.
- Conducted 21 Airport Pavement Condition assessments as part of our Airport Pavement Management System (PMS).

- Newly updated Pavement Asset Management System (PAMS) website has been updated with 2011 airport and highway data.
- Added a pavement asset management geographic information system (GIS) interactive map to the PAMS web page.
- Updated the Alaska Highway Data Port with 2011 PAMS data providing customized reports on pavement surface conditions.
- Updated the State Performance Measure (GOAL: to improve the pavement serviceability rating) monitoring the State's goal to provide a transportation infrastructure that supports and promotes economic growth.
- Managed FHWA grant, procured and deployed communications tower to support Smart M&O Vehicles in Valdez.
- Managed FHWA grant, obtained additional funding to increase highway asset data collection (total yearly state coverage and crack data collection/analysis).
- Gathered engineering data and launched study for weight restriction elimination projects on the Parks Highway.
- Continued to update the ever changing regulatory requirements that affect the Safety Program.
- Developed and finalized MOA with the FHWA for alternate facility use Juneau during emergency situations.
- Updated the department's Continuity Of Operations Plan (COOP) to sustain operational stability in the event of emergency or disaster.
- Implemented Statewide Hearing Conservation testing for 775 employees potentially exposed to high noise levels.
- Updated the National Infrastructure database to reflect critical state assets which included input from Argon National Laboratories and Federal Department of Homeland Security survey of Critical Bridges in state.
- Developed and implemented a pilot program involving software development that allows maintenance foremen to complete daily MMS entries by the use of a handheld personal digital assistant (PDA) rather than having to return to the office to use the office computer.
- Developed and implemented a new monthly webinar technical training series to help advance maintenance improvements statewide. To date, four webinars have been conducted that have provided information to hundreds of maintenance staff.
- Managed and coordinated the department's \$4.75M Airport Improvement Plan Surface Maintenance Program.
- Managed and coordinated the department's first application for \$397.5K Airport Improvement Plan Obstruction Removal Program.
- A contractor was hired to conduct the fifth Quality Assurance inspection of our highway system. These inspections analyze randomly selected highway segments to determine the condition of the entire highway system and develop a system-wide inventory. The inventory produces a "Report Card" that helps the department allocate funding and resources.
- Deployed new "Smart" M&O Vehicles in Valdez and Integrated the Differential GPS (DGPS) station with Thompson Pass. Upgraded existing Thompson Pass "Smart" equipment and existing DGPS station.
- Developed a statewide contract for providing hardware and software for feature inventory as part of the department's Asset Management Program. Collected comprehensive sign data in Northern and Southeast regions this year. Developed software to allow for statewide culvert inventory and condition assessment to begin next year.

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
AAC 13 Public Safety
AAC 14 Public Works
AAC 17 DOT&PF
CFR 14 Aeronautics
CFR 23 Highways

Contact Information

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**Transportation Management and Security
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	571.4	793.8	822.3
72000 Travel	31.4	54.8	54.8
73000 Services	184.1	380.1	380.1
74000 Commodities	6.9	14.5	14.5
75000 Capital Outlay	27.3	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	821.1	1,243.2	1,271.7
Funding Sources:			
1004 General Fund Receipts	643.3	978.9	1,002.2
1007 Inter-Agency Receipts	2.3	0.0	0.0
1061 Capital Improvement Project Receipts	175.5	264.3	269.5
Funding Totals	821.1	1,243.2	1,271.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	2.3	0.0	0.0
Capital Improvement Project Receipts	51200	175.5	264.3	269.5
Restricted Total		177.8	264.3	269.5
Total Estimated Revenues		177.8	264.3	269.5

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	978.9	0.0	264.3	0.0	1,243.2
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	19.9	0.0	3.6	0.0	23.5
-FY2013 Health Insurance Increases	3.4	0.0	1.6	0.0	5.0
FY2013 Governor	1,002.2	0.0	269.5	0.0	1,271.7

**Transportation Management and Security
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	6	6	Annual Salaries	525,640
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	297,166
			<i>Less 0.06% Vacancy Factor</i>	(506)
			Lump Sum Premium Pay	0
Totals	6	6	Total Personal Services	822,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Maint & Operations Manager	0	0	1	0	1
Maint & Operations Specialist	0	1	2	0	3
Program Coordinator II	1	0	0	0	1
Tech Eng I / Architect I	1	0	0	0	1
Totals	2	1	3	0	6

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Transportation Management and Security (2607)
RDU: Administration and Support (333)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	571.4	838.8	838.8	793.8	822.3	28.5	3.6%
72000 Travel	31.4	54.8	54.8	54.8	54.8	0.0	0.0%
73000 Services	184.1	380.1	380.1	380.1	380.1	0.0	0.0%
74000 Commodities	6.9	14.5	14.5	14.5	14.5	0.0	0.0%
75000 Capital Outlay	27.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	821.1	1,288.2	1,288.2	1,243.2	1,271.7	28.5	2.3%
Fund Sources:							
1004 Gen Fund (UGF)	643.3	978.9	978.9	978.9	1,002.2	23.3	2.4%
1007 I/A Rcpts (Other)	2.3	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	175.5	309.3	309.3	264.3	269.5	5.2	2.0%
Unrestricted General (UGF)	643.3	978.9	978.9	978.9	1,002.2	23.3	2.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	177.8	309.3	309.3	264.3	269.5	5.2	2.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	6	7	7	6	6	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: Transportation Management and Security (2607)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	1,288.2	838.8	54.8	380.1	14.5	0.0	0.0	0.0	7	0	0
1004 Gen Fund		978.9										
1061 CIP Rcpts		309.3										
Subtotal		1,288.2	838.8	54.8	380.1	14.5	0.0	0.0	0.0	7	0	0

***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Transfer out Vacant PCN 25-2330 to Southeast Region Construction												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer out vacant PCN 25-2330 Engineer/Architect IV to the Southeast Region construction component.

This position replaces PCN 25-2300 which was transferred to Southeast (SE) design and engineering services to assume the previous duties assigned to PCN 25-2303 (which was transferred from SE design & engineering services to Statewide design & engineering services to lead the department's new initiative on Transportation Asset Management (TAM)). This transfer and subsequent reclassification to an Engineer/Architect V will allow the previous duties assigned to PCN 25-2300 to be assumed by PCN 25-2330.

Action was approved 02/28/11 via ADN 25-1-7673 by Commissioner's office.

ADN 25-2-7747 Transfer Excess CIP Receipts to Central Region Support Services												
	Trout	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-45.0										

\$45.0 in funding authority is being transferred to the Central Region support services budget component to fund budgeted positions and to meet Office of Management and Budget vacancy requirements. Funding authority is available in the Transportation Management & Security component due to the transfer out of PCN 25-2330 Engineer/Architect IV which was partially funded with CIP receipts.

Subtotal		1,243.2	793.8	54.8	380.1	14.5	0.0	0.0	0.0	6	0	0
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***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.9										
1061 CIP Rcpts		3.6										

FY2013 Salary Increases: \$23.5

FY2013 Health Insurance Increases

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

Component: Transportation Management and Security (2607)

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	
	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
1061 CIP Rcpts		1.6										
FY2013 Health Insurance Increases: \$5.0												
Totals		1,271.7	822.3	54.8	380.1	14.5	0.0	0.0	0.0	6	0	0

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Transportation Management and Security (2607)
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
25-0409	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24C / D	12.0		89,760	0	0	50,513	140,273	26,827
25-0988	Program Coordinator II	FT	A	GP	Anchorage	200	20B / C	12.0		66,970	0	0	41,905	108,875	108,875
25-1834	Maint & Operations Specialist	FT	A	GP	Juneau	205	21M	12.0		100,296	0	0	54,492	154,788	154,788
25-1900	Maint & Operations Manager	FT	A	SS	Juneau	205	23M	12.0		115,356	0	0	59,149	174,505	174,505
25-3611	Maint & Operations Specialist	FT	A	GP	Fairbanks	203	21D	12.0		76,572	0	0	45,532	122,104	122,104
25-3763	Maint & Operations Specialist	FT	A	GP	Juneau	205	21C / D	12.0		76,686	0	0	45,575	122,261	122,261

Total Salary Costs:														525,640
Total COLA:														0
Total Premium Pay:														0
Total Benefits:														297,166
Total Pre-Vacancy:														822,806
Minus Vacancy Adjustment of 0.06%:														(506)
Total Post-Vacancy:														822,300
Plus Lump Sum Premium Pay:														0
Personal Services Line 100:														822,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	618,069	617,688	75.12%
1039 U/A Indirect Cost Recovery	91,292	91,236	11.10%
1061 Capital Improvement Project Receipts	113,446	113,376	13.79%
Total PCN Funding:	822,806	822,300	100.00%

Total Component Months: 72.0

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Transportation Management and Security (2607)
RDU: Administration and Support (333)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		31.4	54.8	54.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			31.4	54.8	54.8
72100	Instate Travel	In State travel for the Statewide M&O chief and staff.	24.9	42.0	42.0
72400	Out Of State Travel	Out of State travel for the Statewide M&O chief and staff.	6.5	12.8	12.8

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Transportation Management and Security (2607)
RDU: Administration and Support (333)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000	Services		184.1	380.1	380.1	
			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
Expenditure Account	Servicing Agency	Explanation				
73000 Services Detail Totals			184.1	380.1	380.1	
73026	Training/Conferences	Training/Conference fees.	2.0	1.5	1.5	
73029	Memberships	Department membership fees for American Association of State Highway and Transportation Officials (AASHTO).	0.0	1.0	1.0	
73052	Mgmt/Consulting (Non IA Svcs Financial)	Management/Consulting Services.	4.9	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.	6.3	7.1	7.1	
73175	Health Services	Random drug testing costs for department CDL driver positions.	0.1	0.0	0.0	
73225	Delivery Services	Freight and courier charges.	0.2	0.3	0.3	
73401	Long Distance	Long distance telephone charges.	1.0	0.8	0.8	
73402	Local/Equipment Charges	Reoccurring local/equipment charges.	0.4	0.9	0.9	
73404	Cellular Phones	Cell phone/Blackberry charges.	3.1	2.3	2.3	
73653	Inspections/Testing	Maintenance Management System (MMS) Data Collection Fees, Enterprise Technology Services (ETS), Costs for De-Militarized Zone (DMZ) Service and Satellite Services.	150.3	348.1	348.1	
73677	Office Furn & Equip(Non IA Repair/Maint)	Repairs/maintenance of office furniture and/or equipment.	0.4	0.0	0.0	
73753	Program Mgmt/Consult	Engineering services.	3.4	0.0	0.0	
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	5.2	2.5	2.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Transportation Management and Security (2607)

RDU: Administration and Support (333)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			184.1	380.1	380.1
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.	4.0	7.8	7.8
73809	Mail	Central Mail Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.1	0.3	0.3
73810	Human Resources	Personnel Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.1	0.3	0.3
73812	Legal	Transportation Section Legal services provided by the Department of Law.	0.0	0.6	0.6
73815	Financial	Finance Chargeback fees for AKSAS and AKPAY.	0.3	0.5	0.5
73816	ADA Compliance	Americans With Disabilities Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.1	0.2	0.2
73819	Commission Sales (IA Svcs)	State Travel Office Processing fees charged by the State Travel Office.	0.4	0.6	0.6
73848	State Equip Fleet	State Equipment Fleet Admin Vehicles for Statewide Safety Officer.	1.8	5.3	5.3

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Transportation Management and Security (2607)
RDU: Administration and Support (333)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		6.9	14.5	14.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			6.9	14.5	14.5
74226	Equipment & Furniture	Office furniture.	0.0	5.0	5.0
74229	Business Supplies	Office supplies for component.	0.7	2.0	2.0
74233	Info Technology Equip	Computer upgrades.	3.0	6.5	6.5
74481	Food Supplies	Food for M & O managers meetings.	1.5	1.0	1.0
74650	Repair/Maintenance (Commodities)	Building materials and equipment fuel.	1.7	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Transportation Management and Security (2607)
RDU: Administration and Support (333)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		27.3	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			27.3	0.0	0.0
75700	Equipment	Vehicle purchase.	27.3	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Transportation Management and Security (2607)
RDU: Administration and Support (333)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				2.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59020	Administration DOT&PF support services on FAA Case# 2011NM730013.				2.3	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Transportation Management and Security (2607)
RDU: Administration and Support (333)

Master Account	Revenue Description		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor		
51200	Capital Improvement Project Receipts		175.5	264.3	269.5		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51201	Direct CIP Receipts CIP receipts for work in direct support of capital projects.				123.3	110.6	113.4
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				52.2	153.7	156.1

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Transportation Management and Security (2607)
RDU: Administration and Support (333)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	5.2	2.5	2.5
73805 IT-Non-Telecommunication subtotal:				5.2	2.5	2.5	
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	4.0	7.8	7.8
73806 IT-Telecommunication subtotal:				4.0	7.8	7.8	
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.1	0.3	0.3
73809 Mail subtotal:				0.1	0.3	0.3	
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.1	0.3	0.3
73810 Human Resources subtotal:				0.1	0.3	0.3	
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	0.0	0.6	0.6
73812 Legal subtotal:				0.0	0.6	0.6	
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	0.3	0.5	0.5
73815 Financial subtotal:				0.3	0.5	0.5	
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.1	0.2	0.2
73816 ADA Compliance subtotal:				0.1	0.2	0.2	
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.4	0.6	0.6
73819 Commission Sales (IA Svcs) subtotal:				0.4	0.6	0.6	
73848	State Equip Fleet	Vehicles for Statewide Safety Officer.	Intra-dept	State Equipment Fleet Admin	1.8	5.3	5.3
73848 State Equip Fleet subtotal:				1.8	5.3	5.3	
Transportation Management and Security total:				12.0	18.1	18.1	
Grand Total:				12.0	18.1	18.1	