

State of Alaska
FY2013 Governor's Operating Budget

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

Component: Southeast Region Highways and Aviation

Contribution to Department's Mission

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

Core Services

- Provide winter snow and ice control including: snow plowing, snow removal, sanding, de-icing, avalanche prevention and control, snow fencing and culvert thawing to keep roads and airports open and safe for travel.
- Provide road maintenance including: grading, pothole patching, crack sealing, leveling of heaves and dips, brush clearing, sweeping, dust control, drainage cleaning and repair, fence and guardrail repair, bridge repair, and sign maintenance.
- Maintain road and airport lighting systems including: maintenance of traffic signals, intersection and road illumination, airport runway and taxiway lighting, beacons and wind cones.
- Maintain federally mandated airport security including: access control, badging, and fencing in accordance with Federal Aviation Administration (FAA) and Homeland Security and Transportation Security Administration (TSA).
- Airport operation compliance, including inspection and assurance that state airports are operated in accordance with Federal Aviation Administration (FAA) operating regulations.
- Provide airport rescue and fire fighting services at five certificated airports.
- Provide wildlife control at ten airports including five certificated airports.
- Maintenance of state-owned harbor facilities, including breakwaters, floats, and electrical systems.
- Provide winter road conditions and weather reporting on the Internet and the statewide recorded messaging system.
- Manage the Adopt-a-Highway system.

Key Component Challenges

- The Region recently accepted responsibility for the 21 mile-long Coffman Cove Highway on Prince of Wales Island. The Klawock maintenance crew, consisting of five operators, is challenged to provide timely winter maintenance service to the Prince of Wales highway system (totaling 129 centerline miles). The Klawock Maintenance Station average lane miles per operator is now 69.8, far exceeding the Western Association of State Highway Transportation Officials (WASHTO) standard of 25.
- The Region has increased winter maintenance service on Glacier Highway to accommodate increased year-round traffic. In addition the Region has accepted responsibility to maintain a three mile extension of Glacier Highway.
- Recent highway reconstruction projects have added bike paths in Ketchikan, Petersburg, and Sitka. The maintenance crews in these communities are not staffed or equipped to provide winter maintenance on these bike paths (special equipment is required). Current resources will allow for summer maintenance only.
- As the Region has taken on responsibilities for additional highway miles and bike paths, and as the public demand for safe highways has increased, the Region's heavy equipment fleet has become inadequate to meet demands. In addition to the need for new equipment to maintain new highway miles and bike paths, many essential items of equipment have reached the end of their economic service life and need to be replaced.
- Many of the Region's harbors, floats, and docks are in poor repair. The Maintenance & Operations crews are not properly equipped to perform major maintenance/repair of float and dock facilities. The regional strategy is to use state capital funds to repair or replace deteriorated dock facilities and then transfer them to local community governments. This process has been somewhat successful, but many dock facilities remain unrepaired and in poor condition.

Significant Changes in Results to be Delivered in FY2013

Southeast Region will provide a higher level of winter maintenance service to Glacier Highway and will accept year-round maintenance responsibility for Coffman Cove Highway.

Major Component Accomplishments in 2011

Southeast Region Maintenance & Operations crews completed a \$1.0 million federally funded pavement refurbishment project at various locations throughout the Region. Crews also completed Federal Aviation Administration (FAA) funded airport surface maintenance projects and State funded deferred maintenance work. Work accomplished at specific communities is detailed below:

- Gustavus: Performed crack sealing on the airport runways and ramps. Cut brush on airport and along highways.
- Haines: Cut brush, cleaned ditches, replaced deteriorated culverts, cleared rock slides, and patched and crack sealed damaged roads. Repaired deteriorated bridge deck. Painted and striped airport and highways.
- Hoonah: Cut brush on airport and highway and cleaned ditches on highway. Cleaned culverts on highway.
- Juneau: Completed extensive brush cutting and ditching. Performed extensive patching of deteriorated sections of highway, including both cold patching and mill and fill operations. Painted and striped highways.
- Kake: Completed extensive brush cutting on the airport.
- Ketchikan: Completed extensive ditching on North and South Tongass; cleaned debris from underneath guardrail, cut brush on highways; performed extensive patching of deteriorated sections of highway; added material and bladed gravel roads; completed highway striping and painting.
- Klawock: Performed extensive ditching and brush cutting on the highway system. Cleared rock slides and repaired deteriorated pavement. Painted and striped the highway system.
- Petersburg: Completed extensive ditching and brushing on Mitkof Highway. Chip sealed three miles of gravel road on Mitkof Highway. Cleared rock slides on Mitkof Highway. Completed painting and striping of highway and airport.
- Sitka: Completed extensive ditching and brush cutting on road system and airport. Repaired damaged pavement on airport and on highways. Installed lighting on airport windsock. Implemented intensive wildlife control operations through contract with USFS. Painted and striped highways and airport.
- Skagway: Accomplished extensive ditching and brushing of highways and airport. Cleared numerous rock slides and snow slides. Replaced damaged and worn delineators and guardrail. Painted and striped highway and airport.
- Wrangell: Repaired and chip sealed damaged sections of Zimovia Highway. Completed brushing and ditching on Zimovia Highway. Crack sealed runway. Painted and striped highway and airport.

Statutory and Regulatory Authority

A.S. 02 - Aeronautics
A.S. 19 - Highways and Ferries
A.S. 30 - Harbors & Shipping
A.S. 38 - Motor Vehicles
A.S. 44 - State Government
AAC 13 - Public Safety
AAC 14 - Public Works
AAC 17 - DOT&PF
CFR 14 - Aeronautics
CFR 23 - Highway

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

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,786.4	7,354.0	7,392.2
72000 Travel	147.5	117.8	117.8
73000 Services	5,454.6	6,175.8	6,175.8
74000 Commodities	3,045.2	3,582.3	3,382.3
75000 Capital Outlay	227.8	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	15,661.5	17,229.9	17,068.1
Funding Sources:			
1002 Federal Receipts	54.3	215.0	215.0
1004 General Fund Receipts	13,915.7	14,932.5	14,766.4
1005 General Fund/Program Receipts	246.0	274.1	274.1
1007 Inter-Agency Receipts	62.9	119.9	119.9
1027 International Airport Revenue Fund	666.6	692.8	692.8
1061 Capital Improvement Project Receipts	661.8	894.9	899.0
1108 Statutory Designated Program Receipts	54.2	100.7	100.9
Funding Totals	15,661.5	17,229.9	17,068.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
General Fund Program Receipts	51060	31.9	0.0	0.0
Unrestricted Fund	68515	1.2	0.0	0.0
Unrestricted Total		33.1	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	54.3	215.0	215.0
Interagency Receipts	51015	62.9	119.9	119.9
General Fund Program Receipts	51060	246.0	274.1	274.1
Statutory Designated Program Receipts	51063	54.2	100.7	100.9
Capital Improvement Project Receipts	51200	661.8	894.9	899.0
Restricted Total		1,079.2	1,604.6	1,608.9
Total Estimated Revenues		1,112.3	1,604.6	1,608.9

**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	14,932.5	274.1	1,808.3	215.0	17,229.9
Adjustments which will continue current level of service:					
-Reverse Increased Operating and Maintenance Costs at the Ketchikan International Airport	-300.0	0.0	0.0	0.0	-300.0
-Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-200.0	0.0	0.0	0.0	-200.0
-FY2013 Salary Increases	27.4	0.0	3.6	0.0	31.0
-FY2013 Health Insurance Increases	6.5	0.0	0.7	0.0	7.2
Proposed budget increases:					
-Annualize Increased Operating and Maintenance Costs at the Ketchikan International Airport	300.0	0.0	0.0	0.0	300.0
FY2013 Governor	14,766.4	274.1	1,812.6	215.0	17,068.1

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

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	65	64	Annual Salaries	4,079,993
Part-time	7	7	Premium Pay	577,698
Nonpermanent	4	4	Annual Benefits	2,772,098
			<i>Less 0.51% Vacancy Factor</i>	<i>(37,589)</i>
			Lump Sum Premium Pay	0
Totals	76	75	Total Personal Services	7,392,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Equip Operator Journey I	0	0	1	0	1
Equip Operator Journey II	0	0	11	17	28
Equip Operator Jrny III/Lead	0	0	0	28	28
Equip Operator Sub Journey I	0	0	4	0	4
Equipment Operator Foreman I	0	0	1	0	1
Maint & Operations Specialist	0	0	1	0	1
Maint & Operations Super	0	0	1	0	1
Maint Spec Etrician Journey II	0	0	1	0	1
Office Assistant I	0	0	0	1	1
Office Assistant II	0	0	1	0	1
Regnl Saf&Arpt Sec Off	0	0	1	0	1
Rural Airport Foreman	0	0	0	4	4
Totals	0	0	25	50	75

Component Detail All Funds
Department of Transportation/Public Facilities

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	6,786.4	7,504.0	7,504.0	7,354.0	7,392.2	38.2	0.5%
72000 Travel	147.5	117.8	117.8	117.8	117.8	0.0	0.0%
73000 Services	5,454.6	6,125.8	6,125.8	6,175.8	6,175.8	0.0	0.0%
74000 Commodities	3,045.2	3,282.3	3,482.3	3,582.3	3,382.3	-200.0	-5.6%
75000 Capital Outlay	227.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,661.5	17,029.9	17,229.9	17,229.9	17,068.1	-161.8	-0.9%
Fund Sources:							
1002 Fed Rcpts (Other)	54.3	215.0	215.0	215.0	215.0	0.0	0.0%
1004 Gen Fund (UGF)	13,915.7	14,732.5	14,932.5	14,932.5	14,766.4	-166.1	-1.1%
1005 GF/Prgm (DGF)	246.0	274.1	274.1	274.1	274.1	0.0	0.0%
1007 I/A Rcpts (Other)	62.9	119.9	119.9	119.9	119.9	0.0	0.0%
1027 Int Airprt (Other)	666.6	692.8	692.8	692.8	692.8	0.0	0.0%
1061 CIP Rcpts (Other)	661.8	894.9	894.9	894.9	899.0	4.1	0.5%
1108 Stat Desig (Other)	54.2	100.7	100.7	100.7	100.9	0.2	0.2%
Unrestricted General (UGF)	13,915.7	14,732.5	14,932.5	14,932.5	14,766.4	-166.1	-1.1%
Designated General (DGF)	246.0	274.1	274.1	274.1	274.1	0.0	0.0%
Other Funds	1,445.5	1,808.3	1,808.3	1,808.3	1,812.6	4.3	0.2%
Federal Funds	54.3	215.0	215.0	215.0	215.0	0.0	0.0%
Positions:							
Permanent Full Time	65	65	65	65	64	-1	-1.5%
Permanent Part Time	8	8	8	7	7	0	0.0%
Non Permanent	4	4	4	4	4	0	0.0%

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

Component: Southeast Region Highways and Aviation (603)

RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		17,029.9	7,504.0	117.8	6,125.8	3,282.3	0.0	0.0	0.0	65	8	4
1002 Fed Rcpts		215.0										
1004 Gen Fund		14,732.5										
1005 GF/Prgm		274.1										
1007 I/A Rcpts		119.9										
1027 Int Airprt		692.8										
1061 CIP Rcpts		894.9										
1108 Stat Desig		100.7										
August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
Atrin		200.0	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										

Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 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, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.

The amounts transferred to state agencies are as follows:
Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.

The \$13,455.1 transferred to DOT&PF was further allocated as follows: Central Region Facilities, \$460.0; Northern Region Facilities, \$1,107.7; Southeast Region Facilities, \$110.0; Central Region Highways & Aviation, \$565.0; Northern Region Highways & Aviation, \$1,500.0; Southeast Region Highways & Aviation, \$200.0; Marine Vessel Operations, \$600.0; Marine Shore Operations, \$170.0; Marine Vessel Fuel, \$8,742.4.

Subtotal		17,229.9	7,504.0	117.8	6,125.8	3,482.3	0.0	0.0	0.0	65	8	4
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***** Changes From FY2012 Authorized To FY2012 Management Plan *****

Transfer Vacant PCN 25-3349 to Statewide Design & Engineering Services												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0

Transfer out vacant PCN 25-3349, a seasonal Equipment Operator, WG 52 located in Sitka from the Southeast Region highways and aviation component to Statewide design and engineering services component in Juneau. This position is being reallocated within the department and reclassified to an Engineering Assistant I/II/III Flex.

The Department is establishing a Quality Control/Assurance Section within the Chief Engineer's office (Statewide design & engineering services component) to implement a quality improvement program covering all regions and headquarters. While primarily modeled on the Federal Highway Administration's stewardship and oversight program, the quality control function will extend to all program funding areas (i.e. Federal Aviation Administration, Federal Transit Authority, and state fund). Given the limited personnel this new section will have, active and supportive coordination with headquarters and regional Staff will have to be

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

Component: Southeast Region Highways and Aviation (603)

RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
maintained to successfully implement this program.												
Action was approved 8/4/11 via ADN 25-2-7722 by OMB.												
Transfer Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-150.0	0.0	50.0	100.0	0.0	0.0	0.0	0	0	0
Transfer funding authority from personal services to contractual services and commodities to comply with OMB vacancy factor guidelines.												
Funding authority is needed in contractual services for anticipated expenditures for preconstruction technical assistance provided via reimbursable services agreement with Southeast design and engineering services for project development assistance in the fields of environmental, right-of-way, materials, geological, hydrological, and traffic safety.												
Funding authority is needed in commodities for anticipated expenditures for miscellaneous consumables such as asphalt, aggregate, signs and electrical parts used for on-going maintenance of highways and airports.												
Actiona was approved via ADN 25-2-7757.												
	Subtotal	17,229.9	7,354.0	117.8	6,175.8	3,582.3	0.0	0.0	0.0	65	7	4

***** **Changes From FY2012 Management Plan To FY2013 Governor** *****

Reverse Increased Operating and Maintenance Costs at the Ketchikan International Airport

	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-300.0										

Decrement of one-time item of \$300,000 for Ketchikan Airport operations is contingent on the Ketchikan Gateway Borough and the Department of Transportation & Public Facilities continuing good faith negotiations to restructure the terms of their lease agreement, to find operational efficiencies and to equitably reallocate annual operating costs between both parties.

Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor

	OTI	-200.0	0.0	0.0	0.0	-200.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										

Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 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, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.

The amounts transferred to state agencies are as follows:

Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.

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

Component: Southeast Region Highways and Aviation (603)

RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
The \$13,455.1 transferred to DOT&PF was further allocated as follows: Central Region Facilities, \$460.0; Northern Region Facilities, \$1,107.7; Southeast Region Facilities, \$110.0; Central Region Highways & Aviation, \$565.0; Northern Region Highways & Aviation, \$1,500.0; Southeast Region Highways & Aviation, \$200.0; Marine Vessel Operations, \$600.0; Marine Shore Operations, \$170.0; Marine Vessel Fuel, \$8,742.4.												
Annualize Increased Operating and Maintenance Costs at the Ketchikan International Airport												
1004 Gen Fund	IncM	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
This funding is for required annual ferry maintenance and represents the State's share of annual shuttle ferry costs per the current lease between the Ketchikan Gateway Borough and the Department of Transportation and Public Facilities. These ferries, constructed in part by the State, are operated by the Ketchikan Gateway Borough and provide vehicle and pedestrian access to the State owned Ketchikan International Airport as well as to Borough and State roads on Gravina Island.												
Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 25-3650 (FT)												
FY2013 Salary Increases												
1004 Gen Fund	SalAdj	27.4	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		3.4										
1108 Stat Desig		0.2										
FY2013 Salary Increases: \$31.0												
FY2013 Health Insurance Increases												
1004 Gen Fund	SalAdj	6.5	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.7										
FY2013 Health Insurance Increases: \$7.2												
Totals		17,068.1	7,392.2	117.8	6,175.8	3,382.3	0.0	0.0	0.0	64	7	4

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Southeast Region Highways and Aviation (603)
RDU: Highways and Aviation (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0149	Administrative Assistant II	FT	A	GP	Juneau	205	14E / F	12.0		51,306	0	0	35,989	87,295	78,566
25-1598	Equip Operator Journey I	PT	A	LL	Juneau	2AA	54L	5.0		22,953	0	0	14,919	37,872	37,872
25-1753	Maint & Operations Super	FT	A	SS	Juneau	205	21N	12.0		104,424	0	0	55,545	159,969	132,774
25-2473	Equip Operator Jrny III/Lead	FT	A	LL	Wrangell	2BB	52F / J	12.0		58,646	0	15,387	42,962	116,995	109,975
25-2474	Rural Airport Foreman	FT	A	LL	Wrangell	2BB	49L / M	12.0		74,522	0	21,325	51,201	147,048	140,578
25-2476	Rural Airport Foreman	FT	A	LL	Yakutat	2EE	49K / L	12.0		76,947	0	22,121	52,418	151,486	143,912
25-2477	Rural Airport Foreman	FT	A	LL	Sitka	2BB	49L / M	12.0		76,928	0	19,231	51,319	147,478	103,530
25-2478	Equip Operator Journey II	FT	A	LL	Gustavus	2CC	53L / M	12.0		62,712	0	4,824	40,508	108,044	78,894
25-2479	Equip Operator Jrny III/Lead	FT	A	LL	Yakutat	2EE	52F / J	12.0		60,977	0	12,646	42,807	116,430	104,787
25-2480	Equipment Operator Foreman I	FT	A	LL	Juneau	2AA	51L / M	12.0		68,952	0	13,260	46,051	128,263	100,045
25-2481	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52K / L	12.0		63,707	0	15,298	44,840	123,845	58,378
25-2483	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53L / M	12.0		60,879	0	5,824	40,194	106,897	81,242
25-2484	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53J	12.0		54,503	0	6,261	37,951	98,715	75,023
25-2486	Equip Operator Jrny III/Lead	FT	A	LL	Gustavus	2CC	52K / L	12.0		64,623	0	9,879	43,139	117,641	89,407
25-2487	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53F	12.0		52,533	0	7,020	37,493	97,046	80,548
25-2488	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53F / J	12.0		52,779	0	8,990	38,330	100,099	80,930
25-2489	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53L / M	12.0		60,879	0	5,973	40,250	107,102	86,753
25-2490	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53F	12.0		52,533	0	4,041	36,368	92,942	81,789
25-2491	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53L / M	12.0		60,879	0	6,965	40,625	108,469	88,945
25-2492	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53K / L	12.0		57,701	0	5,410	38,837	101,948	82,764
25-2493	Equip Operator Journey II	PT	A	LL	Juneau	2AA	53F	8.0		35,022	0	5,025	25,126	65,173	58,004
25-2494	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53K / L	12.0		58,676	0	6,346	39,559	104,581	93,077
25-2495	Equip Operator Jrny III/Lead	FT	A	LL	Yakutat	2EE	52K	12.0		64,214	0	8,582	42,495	115,291	102,609
25-2497	Equip Operator Jrny III/Lead	FT	A	LL	Haines	2CC	52F / J	12.0		59,651	0	5,583	39,639	104,873	80,752
25-2498	Equip Operator Jrny III/Lead	FT	A	LL	Skagway	2CC	52L / M	12.0		66,983	0	6,440	42,732	116,155	92,924
25-2499	Equip Operator Journey II	FT	A	LL	Skagway	2CC	53L / M	12.0		62,712	0	6,030	40,964	109,706	99,833
25-2500	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52J	12.0		59,261	0	15,926	43,398	118,585	41,149
25-2501	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52F	12.0		57,155	0	15,359	42,389	114,903	46,903
25-2502	Equip Operator Jrny III/Lead	FT	A	LL	Ketchikan	2AA	52B / C	12.0		50,362	0	9,070	37,447	96,879	76,534
25-2503	Equip Operator Journey II	PT	A	LL	Haines	2CC	53F	8.0		36,244	0	6,246	26,048	68,538	61,684
25-2504	Equip Operator Journey II	FT	A	LL	Ketchikan	2AA	53F	12.0		52,533	0	5,051	36,749	94,333	83,956
25-2505	Equip Operator Journey II	FT	A	LL	Ketchikan	2AA	53J / K	12.0		55,270	0	5,240	37,855	98,365	87,545
25-2506	Equip Operator Jrny III/Lead	FT	A	LL	Wrangell	2BB	52B / C	12.0		50,993	0	14,352	39,681	105,026	93,473
25-2507	Equip Operator Journey II	FT	A	LL	Klawock	2BB	53F / J	12.0		54,763	0	7,143	38,382	100,288	89,968
25-2508	Rural Airport Foreman	FT	A	LL	Petersburg	2BB	49K	12.0		71,526	0	9,559	45,626	126,711	112,773
25-2509	Equip Operator Jrny III/Lead	FT	A	LL	Petersburg	2BB	52L / M	12.0		66,066	0	7,590	42,820	116,476	103,664
25-2510	Equip Operator Jrny III/Lead	FT	A	LL	Klawock	2BB	52K / L	12.0		63,707	0	7,350	41,838	112,895	88,058
25-2511	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52K / L	12.0		63,707	0	17,120	45,528	126,355	72,983
25-2512	Equip Operator Journey II	FT	A	LL	Haines	2CC	53F	12.0		54,366	0	5,227	37,508	97,101	86,420
25-2513	Equip Operator Journey II	PT	A	LL	Hoonah	2CC	53F	7.0		31,714	0	5,227	22,703	59,644	53,083
25-2514	Maint Spec Etrician Journey	FT	A	LL	Juneau	2AA	51L / M	12.0		68,952	0	7,922	44,035	120,909	83,427

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Southeast Region Highways and Aviation (603)
RDU: Highways and Aviation (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
	II														
25-2515	Equip Operator Journey II	FT	A	LL	Haines	2CC	53K / L	12.0		60,509	0	5,818	40,052	106,379	94,677
25-2516	Equip Operator Journey II	FT	A	LL	Haines	2CC	53B / C	12.0		48,618	0	4,578	35,092	88,288	78,576
25-2517	Equip Operator Jrny III/Lead	FT	A	LL	Petersburg	2BB	52L / M	12.0		66,066	0	10,100	43,768	119,934	106,741
25-2518	Equip Operator Jrny III/Lead	FT	A	LL	Yakutat	2EE	52K / L	12.0		66,476	0	12,719	44,912	124,107	110,455
25-2519	Accounting Clerk	FT	A	GP	Juneau	205	10K	12.0		44,052	0	1,694	33,889	79,635	71,672
25-2520	Equip Operator Journey II	FT	A	LL	Klawock	2BB	53F / J	12.0		54,024	0	4,111	36,958	95,093	85,108
25-2521	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52A / B	12.0		49,506	0	12,946	38,588	101,040	57,997
25-2523	Equip Operator Journey II	FT	A	LL	Skagway	2CC	53A / B	12.0		47,298	0	3,544	34,203	85,045	76,541
25-2524	Equip Operator Journey II	FT	A	LL	Skagway	2CC	53A / B	12.0		47,106	0	3,544	34,131	84,781	76,303
25-2525	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52B / C	12.0		50,063	0	12,480	38,622	101,165	69,804
25-2526	Equip Operator Journey II	PT	A	LL	Skagway	2CC	53K	6.0		29,192	0	4,491	20,222	53,905	48,515
25-2550	Administrative Officer I	FT	A	SS	Juneau	205	17B / C	12.0		60,108	0	0	38,807	98,915	98,915
25-2551	Regnl Saf&Arpt Sec Off	FT	A	SS	Juneau	205	18D / E	12.0		67,847	0	9,719	45,401	122,967	122,967
25-2552	Maint & Operations Specialist	FT	A	SS	Juneau	205	21A / B	12.0		75,812	0	0	44,738	120,550	72,330
25-2558	Equip Operator Journey II	FT	A	LL	Klawock	2BB	53F	12.0		53,450	0	4,111	36,741	94,302	84,872
25-3350	Equip Operator Jrny III/Lead	FT	A	LL	Hoonah	2CC	52J	12.0		60,177	0	8,071	40,777	109,025	86,130
25-3351	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52F	12.0		57,155	0	14,288	41,984	113,427	82,016
25-3352	Equip Operator Journey II	FT	A	LL	Klawock	2BB	53F	12.0		53,450	0	4,111	36,741	94,302	84,872
25-3461	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53F	12.0		52,533	0	9,092	38,276	99,901	84,916
25-3465	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52K / L	12.0		63,518	0	15,361	44,793	123,672	88,055
25-3466	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52F	12.0		57,155	0	16,431	42,793	116,379	0
25-3467	Equip Operator Jrny III/Lead	FT	A	LL	Yakutat	2EE	52F / J	12.0		61,240	0	9,219	41,612	112,071	100,864
25-3551	Office Assistant II	FT	A	GP	Juneau	205	10F / G	12.0		40,501	0	0	31,907	72,408	72,408
25-3641	Equip Operator Jrny III/Lead	FT	A	LL	Wrangell	2BB	52F / J	12.0		57,593	0	14,288	42,149	114,030	102,627
25-3642	Equip Operator Jrny III/Lead	FT	A	LL	Petersburg	2BB	52F / J	12.0		58,646	0	5,495	39,226	103,367	95,098
25-3643	Equip Operator Jrny III/Lead	FT	A	LL	Petersburg	2BB	52F / J	12.0		58,646	0	5,495	39,226	103,367	94,684
25-3650	TSA Security Liaison	FT	A	GG	Juneau	205	18B	12.0		0	0	0	0	0	0
25-3651	Equip Operator Jrny III/Lead	PT	A	LL	Wrangell	2BB	52A	6.0		24,131	0	11,137	20,821	56,089	51,602
25-3702	Equip Operator Journey II	FT	A	LL	Ketchikan	2AA	53L / M	12.0		60,879	0	4,683	39,763	105,325	96,899
25-3708	Equip Operator Jrny III/Lead	FT	A	LL	Petersburg	2BB	52F	12.0		57,155	0	5,495	38,663	101,313	82,368
25-3804	Office Assistant I	PT	A	GG	Yakutat	200	8B / C	9.6		23,955	0	0	15,692	39,647	39,647
25-N11004	Equip Operator Sub Journey	NP	N	LL	Juneau	2AA	58A	4.5		12,468	0	1,278	1,864	15,610	0
25-N11005	Equip Operator Sub Journey	NP	N	LL	Juneau	2AA	58A	4.5		12,468	0	1,278	1,864	15,610	0
25-N11006	Equip Operator Sub Journey	NP	N	LL	Juneau	2AA	58A	4.5		12,468	0	1,278	1,864	15,610	0
25-N11007	Equip Operator Sub Journey	NP	N	LL	Juneau	2AA	58A	4.5		12,468	0	0	1,691	14,159	0

Department of Transportation/Public Facilities

Scenario: FY2013 Governor (9494)
Component: Southeast Region Highways and Aviation (603)
RDU: Highways and Aviation (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	4,079,993	
													Total COLA:	0	
													Total Premium Pay:	577,698	
													Total Benefits:	2,772,098	
													Total Pre-Vacancy:	7,429,789	
													Minus Vacancy Adjustment of 0.51%:	(37,589)	
													Total Post-Vacancy:	7,392,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	7,392,200	
Total Component Months:		835.6													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	5,735,922	5,706,903	77.20%
1005 General Fund/Program Receipts	227,265	226,115	3.06%
1007 Inter-Agency Receipts	120,523	119,914	1.62%
1027 International Airport Revenue Fund	348,208	346,446	4.69%
1061 Capital Improvement Project Receipts	896,456	891,921	12.07%
1108 Statutory Designated Program Receipts	101,414	100,901	1.36%
Total PCN Funding:	7,429,789	7,392,200	100.00%

Line Item Detail
Department of Transportation/Public Facilities
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		147.5	117.8	117.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			147.5	117.8	117.8
72110	Employee Travel (Instate)	Travel for maintenance personnel to perform maintenance activities on highways, bridges, harbors and airports. Travel for highway, airport and facility inspections, including Transportation Administration Security (TSA) inspections and consultations.	144.7	114.1	114.1
72120	Nonemployee Travel (Instate Travel)	Travel to meetings and training for airport safety and security, airport rescue and firefighting (ARFF), avalanche control and administration of Federal Highway Administration and Federal Aviation Administration capital projects. Travel costs for two Gustavus volunteer fire responders to attend Airport Rescue and Fire Fighting (ARFF) training. Local Gustavus fire volunteers assist the maintenance staff in case of emergencies.	2.8	0.0	0.0
72410	Employee Travel (Out of state)	Employees attending airport rescue and firefighting (ARFF) training out of state.	0.0	3.7	3.7

Line Item Detail
Department of Transportation/Public Facilities
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		5,454.6	6,175.8	6,175.8
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			5,454.6	6,175.8	6,175.8
73003	Dot Time & Equip Sys		-374.6	0.0	0.0
73025	Education Services		48.0	50.0	50.0
73150	Information Technlgy		5.5	6.0	6.0
73156	Telecommunication		82.4	80.0	80.0
73169	Federal Indirect Rate Allocation		28.3	0.0	0.0
73175	Health Services		7.1	8.8	8.8
73225	Delivery Services		107.5	116.2	116.2
73421	Sef Fuel A87 Allowed	State Equipment Fleet	69.5	50.0	50.0
73450	Advertising & Promos		0.3	4.0	4.0
73526	Electricity		431.2	470.0	470.0
73527	Water & Sewage		5.2	5.0	5.0
73528	Disposal		29.2	30.0	30.0
73529	Natural Gas/Propane		5.3	8.0	8.0
73651	Architect/Engineer-Non-IA Svcs	Administrative Services	0.4	0.0	0.0
73653	Inspections/Testing		6.0	6.0	6.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southeast Region Highways and Aviation (603)

RDU: Highways and Aviation (408)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			5,454.6	6,175.8	6,175.8
		of storm water at nine airports.			
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Contracts for maintenance by non-state personnel: City of Petersburg street lights, Hyder Community Association, City of Kake, Pelican, Angoon roads and seaplane float. Regionwide electrical maintenance, Gustavus Aircraft Rescue and Firefighting, striping contract for highways and airports, hazardous waste disposal, brush cutting.	729.1	800.0	800.0
		Includes \$300.0 for Ketchikan Airport annual ferry maintenance and represents the State's share of annual shuttle ferry costs per the current lease between the Ketchikan Gateway Borough and the Department of Transportation and Public Facilities (\$300.0 FY12, \$270.0 FY13, \$30.0 OTI FY13) .			
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Contracted sidewalk and bike path maintenance in the communities of Ketchikan, Klawock, Petersburg, and Sitka.	0.0	100.0	100.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	FY11 actuals includes thirty year Skagway maintenance station property lease (\$20.5).	25.0	2.0	2.0
		Room rent for annual station foreman's meeting (\$2.0).			
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repairs to small tools such as chain saws and vibratory compactors.	46.5	50.0	50.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Rental of equipment to perform maintenance activities.	124.4	153.0	153.0
73696	Operator Charges	Operator Charges for maintenance of road lighting, tree trimming and electrical work.	3.7	0.0	0.0
73750	Other Services (Non IA Svcs)	Laundry service for employees work clothes under labor union contract. Miscellaneous printing.	0.0	3.1	3.1
73753	Program Mgmt/Consult	Wildlife Hazard Management Plan assessment for contracted USDA specialist to update wildlife hazard management plan.	35.1	90.0	90.0
73755	Safety Services	Contracted services to have Law Enforcement Officers	309.8	468.8	468.8

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southeast Region Highways and Aviation (603)

RDU: Highways and Aviation (408)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			5,454.6	6,175.8	6,175.8
		(LEO) stationed at rural airports during screening operations as required by federal airport security regulations. \$253.8 GF, \$215.0 federal receipts.			
73805	IT-Non-Telecommunication	Enterprise Technology Services Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	11.2	11.0	11.0
73806	IT-Telecommunication	Enterprise Technology Services Telecommunications service provided by Department of Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	43.4	45.0	45.0
73809	Mail	Admin - Central Mail Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	2.9	4.5	4.5
73810	Human Resources	Admin - Personnel Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	1.8	2.0	2.0
73812	Legal	Law - Transportation Section Legal services provided by the Department of Law.	0.6	7.0	7.0
73814	Insurance	Admin - Risk Management Liability insurance at our rural airports.	10.6	15.5	15.5
73815	Financial	Admin - Finance Chargeback fees for AKSAS and AKPAY.	3.6	4.1	4.1
73816	ADA Compliance	Labor - Americans With Disabilities Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.7	1.0	1.0
73819	Commission Sales (IA Svcs)	Admin - State Travel Office Processing fees charged by the State Travel Office.	3.5	4.0	4.0
73826	Other Equip/Machinry	State Equipment Fleet State Equipment Fleet mechanics operate snow plows to assist with Winter maintenance.	74.5	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet Operating, replacement, and services fees for approximately 400 pieces of equipment, excluding fuel purchased with state fuel cards.	3,413.8	3,556.5	3,556.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southeast Region Highways and Aviation (603)

RDU: Highways and Aviation (408)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			5,454.6	6,175.8	6,175.8
73979	Mgmt/Consulting (IA Svcs)	Northern Highways & Aviation RSA to Northern Region Highways and Aviation to provide expansion joist repairs on the Hammer Slough Bridge in Petersburg.	56.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Southeast Design & Eng Svcs Reimbursable Service Agreement (RSA) with SE Region Design & Engineering Services for preconstruction technical assistance on highway maintenance tasks.	32.9	24.3	24.3
73979	Mgmt/Consulting (IA Svcs)	Southeast Support Services RSA to SE Region Support Services to provide funding for the salary for the Director of Construction and Maintenance & Operations.	21.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Northern Highways & Aviation RSA to Northern Region Highways and Aviation to provide airport runway painting for the Yakutat, Haines and Skagway airports.	52.1	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		3,045.2	3,582.3	3,382.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			3,045.2	3,582.3	3,382.3
74200	Business	Office and instructional supplies. Includes consumable supplies such as paper, general office supplies, copy machine supplies, photographic supplies, and subscriptions. Also includes non-consumable supplies costing less than \$5,000 such as furniture and office equipment.	27.5	27.5	27.5
74233	Info Technology Equip	Computers, monitors, printers.	0.0	5.0	5.0
74440	Agricultural	Supplies for vegetation control along roads and highways.	0.9	1.0	1.0
74480	Household & Instit.	Janitorial supplies, floor dry, coveralls for maintenance stations and employees.	6.8	27.0	27.0
74600	Safety (Commodities)	Ammunition for avalanche control and airport wildlife control, locator beepers for personnel, avalanche control supplies and aircraft rescue/firefighter supplies.	66.1	70.0	70.0
74691	Building Materials	Lumber, structural repairs and fencing materials.	11.9	9.2	9.2
74693	Signs And Markers	Signs and markers along roadways and airports.	106.6	100.0	100.0
74694	Asphalt	Asphalt, cold mix and hot mix for pavement repairs.	88.6	90.0	90.0
74695	Aggregate	Aggregate compounds such as gravel or slag used to form concrete or pavement.	107.0	110.0	110.0
74698	Guardrails	Guardrails, posts, and bridge planks.	15.2	55.0	55.0
74699	Culverts	Culverts.	8.0	12.6	12.6
74700	Electrical	Electrical parts for repairing traffic signals and luminaries.	136.2	80.8	80.8
74701	Plumbing	Parts and supplies for plumbing repairs.	0.3	1.8	1.8
74752	Lube Oils/Grease/Solv	Lube oil, grease, and fuel additives.	7.4	10.1	10.1
74753	Bottled Gas	Bottled gas.	0.5	2.9	2.9

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Southeast Region Highways and Aviation (603)

RDU: Highways and Aviation (408)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			3,045.2	3,582.3	3,382.3
74754	Parts And Supplies	Parts and supplies for leased or other equipment not serviced by State Equipment Fleet.	223.5	189.4	189.4
74759	Paint & Preservatives	Traffic paint, beads, and solvent for striping highways, airports, and crosswalks.	143.5	188.6	188.6
74763	Grader Blades	Blades, cutting edges, chains and cross links.	83.4	211.4	211.4
74765	Sand	Sand used in conjunction with chemicals for ice control on roadway surfaces.	728.4	790.8	790.8
74766	Surface Chem - Winter	Winter chemicals for highway and airport ice control.	630.6	885.5	885.5
74770	Surface Chem - Summer	Summer chemicals for dust control on airports and highways.	0.0	19.7	19.7
74820	Sm Tools/Minor Equip	Small tools and minor equipment.	33.3	65.8	65.8
74850	Equipment Fuel	Fuel trigger increment of \$9.2 added to FY12 base by Legislature. FY12: \$428.2 / 174.300 gallons = \$2.46/gallon.	619.5	428.2	428.2
74850	Equipment Fuel	Diesel fuel. FY13 \$428.2 /174,300 gallons = \$2.46/gallon. Pursuant to Sec 21 Ch 3 FSSLA 2011 Pg 76 Ln 19 thru Pg 78 Ln 27, funding was distributed from the Office of the Governor to offset the increased costs for fuel and utilities in FY12 - \$200.0 for bulk fuel. This authorization does not carry forward into the FY13 budget.	0.0	200.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		227.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			227.8	0.0	0.0
75700	Equipment	State Equipment Fleet vehicle purchases that include a plow and material spreader truck for Wrangell and Juneau, replacement pickup truck for Sitka, pickup truck and flatbed sander for Yakutat and plow truck replacement for Skagway.	227.8	0.0	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts				31.9	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts				31.9	0.0	0.0
	Excess GF Program Receipts revenues collected are reported as unrestricted revenue.						

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				1.2	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
66190	Py Reimburse Recvry Prior year reimbursement recovery.				1.2	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				54.3	215.0	215.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				54.3	215.0	215.0
	Transportation Security Administration grants to assist with compliance of airport security regulations that require Law Enforcement Officers (LEO) be stationed at the airports during screening operations.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor		
51015	Interagency Receipts		62.9	119.9	119.9		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts Reimbursement from other state agency's operating budgets for services upon request.	Statewide			0.0	30.3	34.9
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			48.9	57.6	55.0
59250	Dotpf Op, Tpb,& Othr Provide vehicle equipment maintenance services to the State Equipment Fleet at remote locations that lack adequate mechanic support.	State Equipment Fleet			14.0	32.0	30.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor		
51060	General Fund Program Receipts		246.0	274.1	274.1		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts A reduction has been made in the amount of restricted GF Program Receipts revenue collected. These excess revenues will be reported as unrestricted revenue.				-31.9	0.0	0.0
51060	GF Program Receipts Damage Recoveries Recovery of repair costs for damages done to state highway fixtures such as guardrails, signs, fences, light poles and bridge structures. Receipt Supported Services converted to GF/PR as a result of the FY11 Budget Clarification Project.		Property Damage		66.7	27.3	27.3
51060	GF Program Receipts Airport Leasing/Land Transfers 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. Receipt Supported Services converted to GF/PR as a result of the FY11 Budget Clarification Project.		Rural Airport Leasing		208.3	216.4	216.4
51060	GF Program Receipts Security Screening and Fingerprinting Fees Collection of fees associated with providing clearance badges and security screening (fingerprinting and background checks), as necessary for homeland security at certified rural airports. Receipt Supported Services converted to GF/PR as a result of the FY11 Budget Clarification Project.		Screening and Fingerprinting		2.9	30.4	30.4

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts	54.2	100.7	100.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
55922	Stat Desig -Contract Reimbursement from non-state and non-federal entities under contractual agreements requesting DOT&PF to provide maintenance services. This includes revenue collected from airlines for opening airports to accommodate late or early flights and agreements with communities to provide transportation maintenance including plowing open roads during winter months. Reimbursement is based on actual cost.				54.2	100.7	100.9

AS 37.05.146(b)(3) defines contract reimbursements as a non-general fund source (SDPR).

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor		
51200	Capital Improvement Project Receipts		661.8	894.9	899.0		
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.				655.8	887.8	891.9
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				6.0	7.1	7.1

Inter-Agency Services
Department of Transportation/Public Facilities

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012		
				FY2011 Actuals	Management Plan	FY2013 Governor
73421	Sef Fuel A87 Allowed Fuel for vehicles that is purchased with a state credit card. \$50,000 / 27,300 gallons @ \$1.83	Intra-dept	State Equipment Fleet	69.5	50.0	50.0
73421 Sef Fuel A87 Allowed subtotal:				69.5	50.0	50.0
73651	Architect/Engineer-Non-IA Svcs Fire & Life Safety Training with State of Alaska, Department of Administration.	Inter-dept	Administrative Services	0.4	0.0	0.0
73651 Architect/Engineer-Non-IA Svcs subtotal:				0.4	0.0	0.0
73805	IT-Non-Telecommunication Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	11.2	11.0	11.0
73805 IT-Non-Telecommunication subtotal:				11.2	11.0	11.0
73806	IT-Telecommunication Telecommunications service provided by Department of Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	43.4	45.0	45.0
73806 IT-Telecommunication subtotal:				43.4	45.0	45.0
73809	Mail Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	Inter-dept	Admin - Central Mail	2.9	4.5	4.5
73809 Mail subtotal:				2.9	4.5	4.5
73810	Human Resources Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Admin - Personnel	1.8	2.0	2.0
73810 Human Resources subtotal:				1.8	2.0	2.0
73812	Legal Legal services provided by the Department of Law.	Inter-dept	Law - Transportation Section	0.6	7.0	7.0
73812 Legal subtotal:				0.6	7.0	7.0
73814	Insurance Liability insurance at our rural airports.	Inter-dept	Admin - Risk Management	10.6	15.5	15.5
73814 Insurance subtotal:				10.6	15.5	15.5
73815	Financial Chargeback fees for AKSAS and AKPAY.	Inter-dept	Admin - Finance	3.6	4.1	4.1
73815 Financial subtotal:				3.6	4.1	4.1
73816	ADA Compliance Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Labor - Americans With Disabilities	0.7	1.0	1.0
73816 ADA Compliance subtotal:				0.7	1.0	1.0
73819	Commission Sales (IA Svcs) Processing fees charged by the State Travel Office.	Inter-dept	Admin - State Travel Office	3.5	4.0	4.0
73819 Commission Sales (IA Svcs) subtotal:				3.5	4.0	4.0
73826	Other Equip/Machinry State Equipment Fleet mechanics operate snow plows to assist with Winter maintenance.	Intra-dept	State Equipment Fleet	74.5	0.0	0.0

Inter-Agency Services
Department of Transportation/Public Facilities

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73826 Other Equip/Machinry subtotal:				74.5	0.0	0.0
73848	State Equip Fleet	Operating, replacement, and services fees for approximately 400 pieces of equipment, excluding fuel purchased with state fuel cards.	Intra-dept State Equipment Fleet	3,413.8	3,556.5	3,556.5
73848 State Equip Fleet subtotal:				3,413.8	3,556.5	3,556.5
73979	Mgmt/Consulting (IA Svcs)	RSA to Northern Region Highways and Aviation to provide expansion joist repairs on the Hammer Slough Bridge in Petersburg.	Intra-dept Northern Highways & Aviation	56.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Reimbursable Service Agreement (RSA) with SE Region Design & Engineering Services for preconstruction technical assistance on highway maintenance tasks.	Intra-dept Southeast Design & Eng Svcs	32.9	24.3	24.3
73979	Mgmt/Consulting (IA Svcs)	RSA to SE Region Support Services to provide funding for the salary for the Director of Construction and Maintenance & Operations.	Intra-dept Southeast Support Services	21.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA to Northern Region Highways and Aviation to provide airport runway painting for the Yakutat, Haines and Skagway airports.	Intra-dept Northern Highways & Aviation	52.1	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				163.1	24.3	24.3
Southeast Region Highways and Aviation total:				3,799.6	3,724.9	3,724.9
Grand Total:				3,799.6	3,724.9	3,724.9