

State of Alaska
FY2015 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

Efficiently operate, maintain, protect, manage 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), Homeland Security and Transportation Security Administration (TSA).
- Airport operation compliance, including inspection and assurance, that state airports are operated in accordance with FAA operating regulations.
- Provide aircraft 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 real time winter road conditions and weather reporting.
- Manage the Adopt-a-Highway program.

Major Component Accomplishments in 2013

- Applied chip seal surface treatment on 21 lane miles of highway, including six lane miles of gravel road.
- Applied crack sealing on 20 lane miles of roadway and two airport runways.
- Cut approximately 2,641 lane miles of brush and trees along highways and around airports.
- Completed maintenance on eight bridges improving the driving surfaces and the approaches.
- Re-stripped 644 lane miles of highway.
- Installed three culverts and repaired and reconditioned 329 miles of ditch.
- Repaired 2,948 linear feet of guardrails and fences.
- Conducted avalanche control operations on the Klondike Highway and Thane Road in Juneau.
- Removed 14,000 cubic yards of slide debris from the highways.
- Completed emergency repairs to the bank of the Taiya River in Skagway.
- Repaired Metlakatla seaplane float.

Key Component Challenges

- Increasing cost of equipment and materials.
- Meeting the public's expectations especially for winter maintenance.
- Recruitment and retention of operators, foremen and superintendents.
- FAA enforcement of airspace penetration rules by ground objects (buildings, terrain, trees, etc.) may reduce the use of certain airports during nighttime hours.
- Increases in security, documentation and access control, as required by Federal Aviation Administration and Transportation Security Administration at certificated airports.
- Maintaining a new 24 mile section of North Prince of Wales Highway.
- Maintaining 5.64 miles of newly reconstructed gravel road on Kupreanoff Island, near Kake.
- Maintaining the full length of Glacier Highway especially during the winter as this provides access to the mines north of town.
- Maintaining bike paths in Ketchikan, Petersburg, and Sitka especially in winter.

Significant Changes in Results to be Delivered in FY2015

No significant changes are anticipated.

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

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

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,094.2	7,578.9	7,555.2
72000 Travel	125.2	117.8	117.8
73000 Services	6,093.1	6,231.5	6,231.5
74000 Commodities	3,222.2	3,705.0	3,705.0
75000 Capital Outlay	686.7	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	17,221.4	17,633.2	17,609.5
Funding Sources:			
1002 Federal Receipts	39.4	215.0	215.0
1004 General Fund Receipts	15,365.9	15,326.8	15,300.5
1005 General Fund/Program Receipts	271.2	283.5	284.9
1007 Interagency Receipts	33.1	64.9	65.1
1027 International Airport Revenue Fund	701.6	705.5	707.2
1061 Capital Improvement Project Receipts	741.4	933.2	932.2
1108 Statutory Designated Program Receipts	68.8	104.3	104.6
Funding Totals	17,221.4	17,633.2	17,609.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.9	0.0	0.0
Unrestricted Total		0.9	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	741.4	933.2	932.2
Federal Receipts	51010	39.4	215.0	215.0
General Fund Program Receipts	51060	271.2	283.5	284.9
Interagency Receipts	51015	33.1	64.9	65.1
Statutory Designated Program Receipts	51063	68.8	104.3	104.6
Restricted Total		1,153.9	1,600.9	1,601.8
Total Estimated Revenues		1,154.8	1,600.9	1,601.8

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	15,326.8	283.5	1,807.9	215.0	17,633.2
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	52.3	2.0	11.0	0.0	65.3
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-4.0	0.0	-0.2	0.0	-4.2
-FY2015 Health Insurance and Working Reserve Rate Reductions	-15.3	-0.6	-3.0	0.0	-18.9
Proposed budget decreases:					
-Delete Long-Term Vacant Position (25-3703)	-59.3	0.0	-6.6	0.0	-65.9
FY2015 Governor	15,300.5	284.9	1,809.1	215.0	17,609.5

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

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	64	64	Annual Salaries	4,183,932
Part-time	8	7	COLA	65,150
Nonpermanent	4	4	Premium Pay	583,078
			Annual Benefits	2,880,001
			<i>Less 2.04% Vacancy Factor</i>	<i>(156,961)</i>
			Lump Sum Premium Pay	0
Totals	76	75	Total Personal Services	7,555,200

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	27	27
Equip Operator Sub Journey I	0	0	4	0	4
Equipment Operator Foreman I	0	0	1	1	2
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 (AR57800) (603)

RDU: Highways, Aviation and Facilities (408)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	7,094.2	7,574.7	7,578.9	7,578.9	7,555.2	-23.7	-0.3%
72000 Travel	125.2	117.8	117.8	117.8	117.8	0.0	0.0%
73000 Services	6,093.1	6,231.5	6,231.5	6,231.5	6,231.5	0.0	0.0%
74000 Commodities	3,222.2	3,705.0	3,705.0	3,705.0	3,705.0	0.0	0.0%
75000 Capital Outlay	686.7	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	17,221.4	17,629.0	17,633.2	17,633.2	17,609.5	-23.7	-0.1%
Fund Sources:							
1002Fed Rcpts (Fed)	39.4	215.0	215.0	215.0	215.0	0.0	0.0%
1004Gen Fund (UGF)	15,365.9	15,322.8	15,326.8	15,326.8	15,300.5	-26.3	-0.2%
1005GF/Prgm (DGF)	271.2	283.5	283.5	283.5	284.9	1.4	0.5%
1007I/A Rcpts (Other)	33.1	64.9	64.9	64.9	65.1	0.2	0.3%
1027Int Airprt (Other)	701.6	705.5	705.5	705.5	707.2	1.7	0.2%
1061CIP Rcpts (Other)	741.4	933.0	933.2	933.2	932.2	-1.0	-0.1%
1108Stat Desig (Other)	68.8	104.3	104.3	104.3	104.6	0.3	0.3%
Unrestricted General (UGF)	15,365.9	15,322.8	15,326.8	15,326.8	15,300.5	-26.3	-0.2%
Designated General (DGF)	271.2	283.5	283.5	283.5	284.9	1.4	0.5%
Other Funds	1,544.9	1,807.7	1,807.9	1,807.9	1,809.1	1.2	0.1%
Federal Funds	39.4	215.0	215.0	215.0	215.0	0.0	0.0%
Positions:							
Permanent Full Time	64	64	64	64	64	0	0.0%
Permanent Part Time	7	8	8	8	7	-1	-12.5%
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, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		17,629.0	7,574.7	117.8	6,231.5	3,705.0	0.0	0.0	0.0	64	8	4
1002 Fed Rcpts		215.0										
1004 Gen Fund		15,322.8										
1005 GF/Prgm		283.5										
1007 I/A Rcpts		64.9										
1027 Int Airprt		705.5										
1061 CIP Rcpts		933.0										
1108 Stat Desig		104.3										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
1061 CIP Rcpts		0.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		17,633.2	7,578.9	117.8	6,231.5	3,705.0	0.0	0.0	0.0	64	8	4
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		17,633.2	7,578.9	117.8	6,231.5	3,705.0	0.0	0.0	0.0	64	8	4
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
SalAdj		65.3	65.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		52.3										
1005 GF/Prgm		2.0										
1007 I/A Rcpts		0.3										
1027 Int Airprt		2.3										
1061 CIP Rcpts		8.0										
1108 Stat Desig		0.4										

Cost of living allowance for certain bargaining units: \$65.3

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$2.1

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$4.5

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

Component: Southeast Region Highways and Aviation (603)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$58.7												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.0										
1061 CIP Rcpts		-0.2										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Delete Long-Term Vacant Position (25-3703)												
	Dec	-65.9	-65.9	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund		-59.3										
1061 CIP Rcpts		-6.6										
Delete vacant part-time Equipment Operator Journey II (25-3703), wage grade 53, located in Klawock.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-18.9	-18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.3										
1005 GF/Prgm		-0.6										
1007 I/A Rcpts		-0.1										
1027 Int Airprt		-0.6										
1061 CIP Rcpts		-2.2										
1108 Stat Desig		-0.1										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-18.9												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-18.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.8												
Totals		17,609.5	7,555.2	117.8	6,231.5	3,705.0	0.0	0.0	0.0	64	7	4

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Southeast Region Highways and Aviation (603)
RDU: Highways, Aviation and Facilities (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	14G	12.0		54,060	740	0	36,789	91,589	82,522
25-1598	Equip Operator Journey I	PT	A	LL	Juneau	2AA	54M	5.0		24,521	336	0	16,013	40,870	40,870
25-1753	Maint & Operations Super	FT	A	SS	Juneau	205	21O	12.0		109,428	1,499	0	57,071	167,998	142,022
25-2473	Equip Operator Jrny III/Lead	FT	A	LL	Wrangell	2BB	52J / K	12.0		62,657	1,083	16,437	45,910	126,087	118,522
25-2474	Rural Airport Foreman	FT	A	LL	Wrangell	2BB	49M / N	12.0		79,577	1,402	22,772	54,503	158,254	151,291
25-2476	Rural Airport Foreman	FT	A	LL	Yakutat	2EE	49L / M	12.0		81,978	1,445	23,568	55,684	162,675	154,541
25-2477	Rural Airport Foreman	FT	A	LL	Sitka	2BB	49M / N	12.0		82,154	1,406	20,538	54,630	158,728	145,109
25-2478	Equip Operator Jrny III/Lead	FT	A	LL	Gustavus	2CC	52J	12.0		61,971	849	0	39,583	102,403	83,459
25-2479	Equip Operator Jrny III/Lead	FT	A	LL	Yakutat	2EE	52J / K	12.0		64,955	1,074	13,469	45,663	125,161	112,645
25-2480	Equipment Operator Foreman I	FT	A	LL	Juneau	2AA	51M	12.0		71,039	1,160	13,661	47,982	133,842	114,518
25-2481	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52L / M	12.0		68,094	1,156	16,352	47,888	133,490	108,794
25-2483	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53M / N	12.0		65,091	977	6,227	43,037	115,332	94,561
25-2484	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53K	12.0		58,286	890	6,696	40,696	106,568	94,302
25-2486	Equipment Operator Foreman I	FT	A	LL	Gustavus	2CC	51L	12.0		70,298	999	2,636	43,634	117,567	94,018
25-2487	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53F	12.0		54,152	841	7,236	39,368	101,597	91,437
25-2488	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53J / K	12.0		56,443	905	9,614	41,093	108,055	92,798
25-2489	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53B / C	12.0		48,137	723	4,628	36,182	89,670	72,633
25-2490	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53C / D	12.0		49,114	724	3,756	36,221	89,815	79,037
25-2491	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53M / N	12.0		65,091	993	7,447	43,488	117,019	104,147
25-2492	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53L / M	12.0		61,695	924	5,784	41,619	110,022	105,401
25-2493	Equip Operator Journey II	PT	A	LL	Juneau	2AA	53F	8.0		36,101	565	5,180	26,377	68,223	60,719
25-2494	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53B / C	12.0		48,206	730	5,102	36,382	90,420	80,474
25-2495	Equip Operator Jrny III/Lead	FT	A	LL	Yakutat	2EE	52L	12.0		68,426	1,062	9,144	45,347	123,979	110,341
25-2497	Equip Operator Jrny III/Lead	FT	A	LL	Haines	2CC	52J / K	12.0		63,668	954	5,958	42,412	112,992	97,173
25-2498	Equip Operator Jrny III/Lead	FT	A	LL	Skagway	2CC	52M / N	12.0		71,526	1,074	6,877	45,655	125,132	101,044
25-2499	Equip Operator Journey II	FT	A	LL	Skagway	2CC	53M / N	12.0		66,924	1,005	6,435	43,791	118,155	107,521
25-2500	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52K	12.0		63,317	1,100	17,016	46,368	127,801	45,280
25-2501	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52F / J	12.0		60,604	1,047	15,826	44,926	122,403	52,609
25-2502	Equip Operator Jrny III/Lead	FT	A	LL	Ketchikan	2AA	52D / E	12.0		55,610	899	10,016	40,934	107,459	85,323
25-2503	Equip Operator Journey II	PT	A	LL	Haines	2CC	53F	8.0		37,323	599	6,432	27,291	71,645	64,481
25-2504	Equip Operator Journey II	FT	A	LL	Ketchikan	2AA	53B / C	12.0		48,068	720	4,535	36,122	89,445	79,606
25-2505	Equip Operator Journey II	FT	A	LL	Ketchikan	2AA	53K / L	12.0		59,105	886	5,604	40,595	106,190	94,509
25-2506	Equip Operator Jrny III/Lead	FT	A	LL	Wrangell	2BB	52D / E	12.0		56,211	986	15,820	43,301	116,318	103,523
25-2507	Equip Operator Journey II	FT	A	LL	Klawock	2BB	53J / K	12.0		58,500	906	7,631	41,121	108,158	97,029
25-2508	Rural Airport Foreman	FT	A	LL	Petersburg	2BB	49M / N	12.0		79,945	1,240	10,586	50,136	141,907	126,297
25-2509	Equip Operator Jrny III/Lead	FT	A	LL	Petersburg	2BB	52B / C	12.0		51,791	790	5,908	38,005	96,494	85,880
25-2510	Equip Operator Jrny III/Lead	FT	A	LL	Klawock	2BB	52L / M	12.0		68,094	1,040	7,857	44,749	121,740	103,308

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: FY2015 Governor (11059)
Component: Southeast Region Highways and Aviation (603)
RDU: Highways, Aviation and Facilities (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
25-2511	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52L / M	12.0		68,094	1,183	18,299	48,607	136,183	94,121
25-2512	Equip Operator Journey II	FT	A	LL	Haines	2CC	53F / J	12.0		57,421	860	5,383	39,891	103,555	92,164
25-2513	Equip Operator Journey II	PT	A	LL	Hoonah	2CC	53F	7.0		32,658	521	5,383	23,789	62,351	55,492
25-2514	Maint Spec Etrician Journey II	FT	A	LL	Juneau	2AA	51K	12.0		65,988	1,008	7,582	43,869	118,447	81,728
25-2515	Equip Operator Journey II	FT	A	LL	Haines	2CC	53B / C	12.0		50,039	750	4,711	36,915	92,415	82,249
25-2516	Equip Operator Journey II	FT	A	LL	Haines	2CC	53D / E	12.0		53,486	801	5,036	38,309	97,632	86,893
25-2517	Equip Operator Jrny III/Lead	FT	A	LL	Petersburg	2BB	52B / C	12.0		51,791	817	7,861	38,727	99,196	88,284
25-2518	Equip Operator Jrny III/Lead	FT	A	LL	Yakutat	2EE	52L / M	12.0		70,863	1,156	13,559	47,879	133,457	118,777
25-2519	Accounting Clerk	FT	A	GP	Juneau	205	10C / D	12.0		37,463	532	1,404	31,175	70,574	70,574
25-2520	Equip Operator Journey II	FT	A	LL	Klawock	2BB	53J / K	12.0		57,710	850	4,392	39,632	102,584	91,813
25-2521	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52C / D	12.0		54,571	943	14,270	42,122	111,906	65,051
25-2523	Equip Operator Journey II	FT	A	LL	Skagway	2CC	53C / D	12.0		52,020	766	3,897	37,347	94,030	84,627
25-2524	Equip Operator Journey II	FT	A	LL	Skagway	2CC	53C / D	12.0		51,805	763	3,897	37,267	93,732	84,359
25-2525	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52J	12.0		61,055	1,045	15,263	44,885	122,248	90,439
25-2526	Equip Operator Journey II	PT	A	LL	Skagway	2CC	53K / L	6.0		30,150	476	4,624	21,192	56,442	50,798
25-2550	Administrative Officer I	FT	A	SS	Juneau	205	17E / F	12.0		66,001	904	0	41,025	107,930	107,930
25-2551	Regnl Saf&Arpt Sec Off	FT	A	SS	Juneau	205	18F	12.0		71,964	1,119	9,719	46,820	129,622	129,622
25-2552	Maint & Operations Specialist	FT	A	SS	Juneau	205	21C / D	12.0		81,794	1,120	0	46,861	129,775	77,865
25-2558	Equip Operator Journey II	FT	A	LL	Klawock	2BB	53J	12.0		57,096	842	4,392	39,405	101,735	91,562
25-3350	Equip Operator Jrny III/Lead	FT	A	LL	Hoonah	2CC	52K	12.0		64,233	998	8,615	43,602	117,448	92,784
25-3351	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52F	12.0		58,890	1,008	14,722	43,885	118,505	96,356
25-3352	Equip Operator Journey II	FT	A	LL	Klawock	2BB	53C / D	12.0		49,888	736	3,826	36,532	90,982	81,884
25-3461	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53B	12.0		47,171	758	8,164	37,131	93,224	79,240
25-3465	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52C / D	12.0		53,807	919	13,299	41,481	109,506	84,539
25-3466	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52F	12.0		58,890	1,038	16,930	44,701	121,559	0
25-3467	Equip Operator Jrny III/Lead	FT	A	LL	Yakutat	2EE	52B / C	12.0		55,447	874	8,337	40,253	104,911	94,420
25-3551	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		37,378	512	0	30,625	68,515	68,515
25-3641	Equip Operator Jrny III/Lead	FT	A	LL	Wrangell	2BB	52J / K	12.0		61,526	1,052	15,263	45,059	122,900	110,610
25-3642	Equip Operator Jrny III/Lead	FT	A	LL	Petersburg	2BB	52J / K	12.0		62,657	938	5,870	42,006	111,471	102,553
25-3643	Equip Operator Jrny III/Lead	FT	A	LL	Petersburg	2BB	52J / K	12.0		62,657	938	5,870	42,006	111,471	102,107
25-3651	Equip Operator Journey II	PT	A	LL	Coffman Cove	2BB	53B	6.0		24,044	481	11,097	21,327	56,949	52,393
25-3702	Equip Operator Journey II	FT	A	LL	Ketchikan	2AA	53M / N	12.0		65,091	960	5,007	42,586	113,644	104,553
25-3703	Equip Operator Journey II	PT	A	LL	Klawock	2BB	53A	8.0		0	0	0	0	0	0
25-3708	Equip Operator Jrny III/Lead	FT	A	LL	Petersburg	2BB	52F	12.0		58,890	884	5,662	40,537	105,973	86,156
25-3804	Office Assistant I	PT	A	GP	Yakutat	200	8B / C	12.0		16,978	233	0	14,680	31,891	31,891
25-N11004	Equip Operator Sub Journey	NP	N	LL	Juneau	2AA	58A	4.5		12,841	160	1,317	1,839	16,157	0

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: FY2015 Governor (11059)
Component: Southeast Region Highways and Aviation (603)
RDU: Highways, Aviation and Facilities (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-N11005	 Equip Operator Sub Journey	NP	N	LL	Juneau	2AA	58A	4.5		12,841	160	1,317	1,839	16,157	0
25-N11006	 Equip Operator Sub Journey	NP	N	LL	Juneau	2AA	58B	4.5		13,287	166	1,362	1,903	16,718	0
25-N11007	 Equip Operator Sub Journey	NP	N	LL	Juneau	2AA	58B	4.5		13,287	150	0	1,726	15,163	0
													Total Salary Costs:	4,183,932	
													Total COLA:	65,150	
													Total Premium Pay:	583,078	
													Total Benefits:	2,880,001	
													Total Pre-Vacancy:	7,712,161	
													Minus Vacancy Adjustment of 2.04%:	(156,961)	
													Total Post-Vacancy:	7,555,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	7,555,200	
Total Component Months:		838.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	6,171,842	6,046,230	80.03%
1005 General Fund/Program Receipts	238,249	233,400	3.09%
1007 Interagency Receipts	34,502	33,800	0.45%
1027 International Airport Revenue Fund	272,343	266,800	3.53%
1061 Capital Improvement Project Receipts	944,319	925,100	12.24%
1108 Statutory Designated Program Receipts	50,936	49,900	0.66%
Total PCN Funding:	7,712,190	7,555,229	100.00%

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

Line Item Detail
Department of Transportation/Public Facilities
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		125.2	117.8	117.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			125.2	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.	124.4	114.1	114.1
72410	Employee Travel (Out of state)	Travel to meetings and training for airport safety and security, airport rescue and fire fighting (ARFF), avalanche control and administration of Federal Highway Administration and Federal Aviation Administration capital projects. Travel to out of state meetings or training when sessions are not held in Alaska.	0.8	3.7	3.7

Line Item Detail
Department of Transportation/Public Facilities
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		6,093.1	6,231.5	6,231.5
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Servicing Agency					
Explanation					
73000 Services Detail Totals			6,093.1	6,231.5	6,231.5
73003	Dot Time & Equip Sys		-344.1	0.0	0.0
		Vehicle usage billed to operating and capital accounts based on established rates and actual use of vehicle. FY2013 is net of approximately \$37.3 operating budget expenses and (\$381.4) (credit) for expenses charged to capital budget.			
73025	Education Services		35.2	50.0	50.0
		Training in hazardous waste management and aircraft rescue/fire fighting. (Excludes Information Technology Training).			
73150	Information Technlgy		8.5	8.5	8.5
		IT training, IT consulting, and IT equipment leases, software licensing and software maintenance.			
73156	Telecommunication		77.1	80.0	80.0
		Long distance, cellular, radio.			
73175	Health Services		7.8	7.8	7.8
		Drug and alcohol testing for CDL-licensed employees.			
73225	Delivery Services		84.5	84.5	84.5
		Transport equipment and supplies to maintenance stations regionwide. Towing of abandoned vehicles. Postage and courier services.			
73421	Sef Fuel A87 Allowed	State Equipment Fleet	86.9	50.0	50.0
		Fuel for vehicles that is purchased with a state credit card. Budget: 17,903 gallons @ \$2.79 = \$50.0			
73450	Advertising & Promos		2.4	2.4	2.4
		Advertising of special road and airport advisories			
73526	Electricity		453.9	470.0	470.0
		Electricity for luminaries, heat tapes and traffic signals.			
73527	Water & Sewage		5.8	5.8	5.8
		Water and sewer costs for non state-owned maintenance shops and water for street sweeping.			
73528	Disposal		44.0	44.0	44.0
		Disposal of litter and trash clean-up on roads.			
73529	Natural Gas/Propane		5.4	5.4	5.4
		Natural Gas and propane used for burning vegetation, forklift fuel and welding supplies.			
73653	Inspections/Testing		0.7	10.0	10.0
		Environmental Protection Agency rulings require testing of storm water at nine airports.			

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southeast Region Highways and Aviation (603)

RDU: Highways, Aviation and Facilities (408)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			6,093.1	6,231.5	6,231.5
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 Fire Fighting, striping contract for highways and airports, hazardous waste disposal, brush cutting.	681.6	840.0	840.0
		Includes \$400.0 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.			
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)	Room rent for annual station foremen's meeting (\$1.0).	0.0	1.0	1.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repairs to small tools such as chain saws and vibratory compactors, and repairs to vehicles and heavy equipment performed by vendors.	91.4	50.0	50.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Rental of equipment to perform maintenance activities.	91.2	93.2	93.2
73696	Operator Charges	Non-state employee operator services to run specialized equipment.	0.7	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
73751	Conservation/Environ (Non-IA-Other Svcs)	FY2013 actuals included costs to update storm water pollution prevention plans for Gustavus, Haines, Hoonah, Klawock, Petersburg, Sitka, Skagway, Wrangell and Yakutat Airports.	50.2	0.0	0.0
73753	Program Mgmt/Consult	Annual bird monitoring and wildlife hazing program at the Sitka Airport.	137.7	137.7	137.7
73755	Safety Services	Contracted services to have Law Enforcement Officers	355.9	468.8	468.8

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southeast Region Highways and Aviation (603)

RDU: Highways, Aviation and Facilities (408)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			6,093.1	6,231.5	6,231.5
		(LEO) stationed at rural airports during screening operations as required by federal airport security regulations. \$253.8 GF, \$215.0 federal receipts.			
73803	Conservation/Envirn (IA Svcs)	Water Quality			
		Water Quality annual permit fees for Petersburg, Sitka, Wrangell, Hoonah, Klawock and Yakutat Airports.	3.7	3.7	3.7
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.	7.6	11.3	11.3
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.	43.5	70.0	70.0
73809	Mail	Admin - Central Mail			
		Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	2.1	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	1.8	1.8
73812	Legal	Law - Transportation Section			
		Legal services provided by the Department of Law.	5.5	5.5	5.5
73814	Insurance	Admin - Risk Management			
		Liability insurance at our rural airports.	9.1	15.5	15.5
73815	Financial	Admin - Finance			
		Chargeback fees for AKSAS and AKPAY.	3.4	4.4	4.4
73816	ADA Compliance	Labor - Americans With Disabilities			
		Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.9	2.0	2.0
73819	Commission Sales (IA Svcs)	Admin - State Travel Office			
		Processing fees charged by the State Travel Office.	1.6	5.6	5.6
73826	Other Equip/Machinry	State Equipment Fleet			
		State Equipment Fleet employees performing equipment operator assistance.	42.1	0.0	0.0
73848	State Equip Fleet	State Equipment			
		Operating, replacement, and services fees for	4,024.8	3,556.5	3,556.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southeast Region Highways and Aviation (603)

RDU: Highways, Aviation and Facilities (408)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			6,093.1	6,231.5	6,231.5
	Fleet	approximately 400 pieces of equipment, excluding fuel purchased with state fuel cards.			
73979	Mgmt/Consulting (IA Svcs)	Southeast Design & Eng Svcs Reimbursable Service Agreement (RSA) for preconstruction technical assistance on highway maintenance tasks.	38.5	38.5	38.5
73979	Mgmt/Consulting (IA Svcs)	Southeast Support Services Reimbursable Service Agreement to provide partial funding for the salary of the Director of Construction, Maintenance and Operations.	31.7	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		3,222.2	3,705.0	3,705.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			3,222.2	3,705.0	3,705.0
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.	28.7	27.5	27.5
74233	Info Technology Equip	Computers, monitors, printers.	17.8	5.0	5.0
74440	Agricultural	Supplies for vegetation control along roads and highways.	0.4	1.0	1.0
74480	Household & Instit.	Janitorial supplies, floor dry, coveralls for maintenance stations and employees.	14.0	16.8	16.8
74600	Safety (Commodities)	Ammunition for avalanche control and airport wildlife control, locator beepers for personnel, avalanche control supplies and aircraft rescue/firefighter supplies.	116.0	105.0	105.0
74691	Building Materials	Lumber, structural repairs and fencing materials.	6.8	9.2	9.2
74693	Signs And Markers	Signs and markers along roadways and airports.	101.4	100.0	100.0
74694	Asphalt	Asphalt, cold mix and hot mix for pavement repairs.	141.8	90.0	90.0
74695	Aggregate	Aggregate compounds such as gravel or slag used to form concrete or pavement.	4.6	110.0	110.0
74698	Guardrails	Guardrails, posts, and bridge planks.	6.7	55.0	55.0
74699	Culverts	Culverts.	5.4	12.6	12.6
74700	Electrical	Electrical parts for repairing traffic signals and luminaries.	130.5	107.0	107.0
74701	Plumbing	Parts and supplies for plumbing repairs.	2.2	1.8	1.8
74752	Lube Oils/Grease/Solv	Lube oil, grease, and fuel additives.	6.9	10.1	10.1
74753	Bottled Gas	Bottled gas.	2.9	2.9	2.9

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Southeast Region Highways and Aviation (603)

RDU: Highways, Aviation and Facilities (408)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			3,222.2	3,705.0	3,705.0
74754	Parts And Supplies	Parts and supplies for leased or other equipment not serviced by State Equipment Fleet.	229.1	189.4	189.4
74759	Paint & Preservatives	Traffic paint, beads, and solvent for striping highways, airports, and crosswalks.	8.2	188.6	188.6
74763	Grader Blades	Blades, cutting edges, chains and cross links.	504.0	211.4	211.4
74765	Sand	Sand used in conjunction with chemicals for ice control on roadway surfaces.	187.0	844.5	844.5
74766	Surface Chem - Winter	Winter chemicals for highway and airport ice control.	836.5	1,103.5	1,103.5
74770	Surface Chem - Summer	FY2014 increments resulted in a budget of \$173.7 for E36 (liquid) which replaces urea as a de-icer at Sitka airport and \$102.0 for the Ketchikan airport. Summer chemicals for dust control on airports and highways.	13.1	19.7	19.7
74820	Sm Tools/Minor Equip	Small tools and minor equipment.	101.6	65.8	65.8
74850	Equipment Fuel	Diesel fuel. Budget: 192,431 gallons @ \$2.23 = \$428.2.	756.6	428.2	428.2

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		686.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			686.7	0.0	0.0
75700	Equipment	FY2013 actuals included purchases of the following new or replacement pieces of equipment: a skid steer and loader for Haines; a sander for Skagway; a sander, loader and sweeper for Juneau; a forklift for Sitka; an excavator for Klawock; a hot patcher for Ketchikan; a water heater for Petersburg.	686.7	0.0	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				0.9	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
65750	Interest Earned Interest collected on late payments from the public or insurance companies for damage to highway facilities.				0.2	0.0	0.0
66190	Py Reimburse Recvry Reimbursement/refund(s) for costs incurred in prior years.				0.7	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				39.4	215.0	215.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				39.4	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, Aviation and Facilities (408)

Master Account	Revenue Description		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor		
51015	Interagency Receipts		33.1	64.9	65.1		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts Reimbursement from other state agencies operating budgets for services upon request.	Statewide			0.0	34.9	35.1
59250	Dotpf Op, Tpb,& Othr Reimbursement from Southeast Region Facilities for providing electrical repairs to state facilities.	Southeast Region Facilities			1.0	0.0	0.0
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			5.1	30.0	30.0
59250	Dotpf Op, Tpb,& Othr Reimbursement from Statewide Aviation via Reimbursable Services Agreement to provide training assistance to enhance safe, efficient and effective airport operations.	Statewide Aviation			27.0	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
51060	General Fund Program Receipts			271.2	283.5	284.9	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
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.		Property Damage		45.7	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.		Rural Airport Leasing		222.3	225.8	227.2
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.		Screening and Fingerprinting		3.2	30.4	30.4

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts	68.8	104.3	104.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 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.				68.8	104.3	104.6

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, Aviation and Facilities (408)

Master Account	Revenue Description		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor		
51200	Capital Improvement Project Receipts		741.4	933.2	932.2		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51201	Direct CIP Receipts CIP receipts for work in direct support of capital projects.				738.8	926.1	925.1
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				2.6	7.1	7.1

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Southeast Region Highways and Aviation (603)

RDU: Highways, Aviation and Facilities (408)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73421	Sef Fuel A87 Allowed Fuel for vehicles that is purchased with a state credit card. Budget: 17,903 gallons @ \$2.79 = \$50.0	Intra-dept	State Equipment Fleet	86.9	50.0	50.0
73421 Sef Fuel A87 Allowed subtotal:				86.9	50.0	50.0
73803	Conservation/Envirn (IA Svcs) Water Quality annual permit fees for Petersburg, Sitka, Wrangell, Hoonah, Klawock and Yakutat Airports.	Inter-dept	Water Quality	3.7	3.7	3.7
73803 Conservation/Envirn (IA Svcs) subtotal:				3.7	3.7	3.7
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	7.6	11.3	11.3
73805 IT-Non-Telecommunication subtotal:				7.6	11.3	11.3
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	43.5	70.0	70.0
73806 IT-Telecommunication subtotal:				43.5	70.0	70.0
73809	Mail Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	Inter-dept	Admin - Central Mail	2.1	4.5	4.5
73809 Mail subtotal:				2.1	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	1.8	1.8
73810 Human Resources subtotal:				1.8	1.8	1.8
73812	Legal Legal services provided by the Department of Law.	Inter-dept	Law - Transportation Section	5.5	5.5	5.5
73812 Legal subtotal:				5.5	5.5	5.5
73814	Insurance Liability insurance at our rural airports.	Inter-dept	Admin - Risk Management	9.1	15.5	15.5
73814 Insurance subtotal:				9.1	15.5	15.5
73815	Financial Chargeback fees for AKSAS and AKPAY.	Inter-dept	Admin - Finance	3.4	4.4	4.4
73815 Financial subtotal:				3.4	4.4	4.4
73816	ADA Compliance Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Labor - Americans With Disabilities	0.9	2.0	2.0
73816 ADA Compliance subtotal:				0.9	2.0	2.0
73819	Commission Sales (IA Svcs) Processing fees charged by the State Travel Office.	Inter-dept	Admin - State Travel Office	1.6	5.6	5.6
73819 Commission Sales (IA Svcs) subtotal:				1.6	5.6	5.6
73826	Other Equip/Machiny State Equipment Fleet employees performing equipment operator assistance.	Intra-dept	State Equipment Fleet	42.1	0.0	0.0

Inter-Agency Services
Department of Transportation/Public Facilities

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
			73826 Other Equip/Machinry subtotal:	42.1	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	4,024.8	3,556.5	3,556.5
			73848 State Equip Fleet subtotal:	4,024.8	3,556.5	3,556.5
73979	Mgmt/Consulting (IA Svcs)	Reimbursable Service Agreement (RSA) for preconstruction technical assistance on highway maintenance tasks.	Intra-dept Southeast Design & Eng Svcs	38.5	38.5	38.5
73979	Mgmt/Consulting (IA Svcs)	Reimbursable Service Agreement to provide partial funding for the salary of the Director of Construction, Maintenance and Operations.	Intra-dept Southeast Support Services	31.7	0.0	0.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:	70.2	38.5	38.5
			Southeast Region Highways and Aviation total:	4,303.2	3,769.3	3,769.3
			Grand Total:	4,303.2	3,769.3	3,769.3