

# **State of Alaska FY2011 Governor's Operating Budget**

## **Department of Transportation/Public Facilities Central Region Planning Component Budget Summary**

## Component: Central Region Planning

### Contribution to Department's Mission

Identify, evaluate and establish priorities for capital projects that improve transportation infrastructure to facilitate economic development and enhance safety and efficiency. This includes development of the Statewide Transportation Improvement Program (STIP), the Airport Improvement Program (AIP), the Statewide Transportation Plan, and regional plans through a public process that results in orderly project and capital budget sequencing, and through the collection of highway and airport traffic volume and condition data.

### Core Services

- Establish and maintain cooperative planning processes with Design and Engineering Services, Maintenance and Operations, other state and federal agencies, and local governments. This includes providing legislators, local governments, other agencies and private citizens with a central point of contact to facilitate the exchange of information with the department and to allow these groups access to the Department of Transportation and Public Facilities' (DOT&PF) decision-making process.
- Meet requirements of the Federal Highway Administration (FHWA) that make Alaska eligible to receive federal highway funding. These requirements include collection of traffic and highway inventory data, coordination with local governments, implementation of public involvement procedures, and development of a STIP and Metropolitan Planning Organization (MPO) Transportation Improvement Program (TIP) for FHWA funds.
- Meet requirements of the Federal Aviation Administration (FAA) that make Alaska eligible to receive federal airport development funds. These requirements include verification of enplanement data used to determine the state's allocation of FAA funding, the preparation of airport master plans, and the annual preparation of the program for aviation improvements.
- Prepare a capital improvement program to address improvement needs for roadways, ports and harbors, erosion control, pathways, barrier-free access, and other public facilities.

### Key Component Challenges

- Central Region Planning has suffered significant losses of highly experienced personnel through retirement and/or turnover. As this trend continues throughout state government, this section must place a high priority on training and staff development.
- SAFETEA-LU reauthorization is still pending. This bill provides the only source of consistent surface transportation funds for Alaska and is likely to result in a decline of federal funds to address state and community transportation needs. The STIP years 2010-2013 has been completed, yet it is difficult to forecast funding levels. Updating the STIP through a public process with uncertain funding has been challenging, especially when trying to manage community expectations.
- Federal planning regulations emphasize the use of visualization tools to communicate to the public the status of funding and projects in development, and impacts to the overall program when project costs increase and schedules change that require a shuffling of projects. Figuring out ways to effectively communicate complex information to the public is an ongoing challenge, and will require developing or acquiring in-house expertise in using Geographic Information System (GIS) data to aid in this effort.
- Alaska's reliance on the federal highway program, coupled with its static maintenance and operations budget, makes it difficult to address the growing needs of the National Highway System (NHS) for safety, capacity and pavement condition. High traffic volumes, studded tire use and aging pavement all contribute to the accelerated rutting on the major highways in Central Region. Traffic volumes exceed the capacity on several two-lane rural highways, resulting in high rates of fatal and major injury crashes. Segments of the Seward Highway, Parks Highway, Sterling Highway and Knik Goose Bay Road have been designated as Safety Corridors; this designation is pending for the Palmer Wasilla Highway. Current funding is inadequate to address long-term capacity needs, as well as the short-term pavement replacement needs. This challenge is regularly faced by Planning, as the Area Planners are often the first point of contact for complaints and for explaining the budget situation.
- Legislative "Earmarking" of state funds to specific state-owned facilities continues to provide a challenge for Central Region Planning. In some cases, the funds are appropriated to low volume facilities rather than to high priority needs on the state system. Other times, the line-item appropriations are insufficient to cover the full costs of development, resulting in project delays and frustration for area legislators. Effective communication with legislative

staff on DOT&PF priorities will continue to be a challenge until a state-funded program and project selection process is adopted.

- Airport capital projects at state-owned airports are identified by the department and funded by the Federal Aviation Administration through the Airport Improvement Program (AIP) based upon priority and need. There is a pressing need to improve equipment storage and replace maintenance equipment at many rural airports, in addition to improving the airports themselves, many of which are still less than 2,000 feet in length. The department must demonstrate it has adequate land interests at the airports before federal funds can be used to purchase equipment (10 years), replace buildings or improve the airports (20 years). The department has insufficient land interests at many rural airports where existing leases are expired or nearing expiration. Planning staff is facilitating resolution of this issue through its coordination with the Right-of-Way and Design Sections, and in advancing new project proposals through the semi-annual Aviation Project Evaluation Board meetings.
- Managing the number and locations of driveways on state-owned facilities is an ongoing challenge, especially on the National Highway System (NHS) and high volume two-lane rural highways. There is a need to develop access management policies to help preserve the function of NHS routes, and to address high fatal and major injury crash locations. Multiple driveways impede the Department's ability to upgrade roadways in the future; however, existing driveway standards make it difficult to deny access.
- Several Alaskan airports are in need of basic improvements that are either ineligible for or do not compete well for AIP funding. To help bring the state's airport system up to minimum design standards and to meet forecasted demand, additional sources of financing is needed that incorporates participation from the Denali Commission, local governments, regional economic cooperatives and the private sector.
- The state's ports and harbors represent a significant financial investment and are an important element in the continued health of the commercial and recreational fishing industries. Unlike Alaska's federal-aid highways and airports, port and harbor facilities do not have an annual source of state-administered capital funding.

## **Significant Changes in Results to be Delivered in FY2011**

No significant changes are anticipated.

## Major Component Accomplishments in 2009

- Coordinated development of Central Region's list of projects that could be advanced with federal Economic Stimulus funds within the short time frame provided by Congress. This effort resulted in the advancement and completion of a number of rut repair projects on the National Highway System that otherwise could not have been funded. Central Region remains on target to meet all its commitments under the Stimulus program.
- Conducted the public review and project nomination process for the Statewide Transportation Improvement Program (STIP). Maintained 10 cooperative planning processes with local governments.
- Managed 27 Transfer of Responsibilities Agreements (TORAs) with local governments.
- Reviewed 120 project plan sets and other government agency plans.
- Reviewed 433 subdivision plats and zoning reviews for local governments.
- Reviewed 275 permit applications for driveways or encroachments within the right-of-way.
- Reviewed 8 new traffic Impact Assessments for major developments and participated in the negotiation of traffic mitigation measures.
- Prepared traffic forecasts and design designations for approximately 20 highway construction projects.
- Prepared and distributed the Central Region 2008 Annual Traffic Volume Report and 2008 Annual Average Daily Traffic (AADT) map series. Prepared and monitored the construction upgrading of 10 Permanent Traffic Recorder sites to Automated Vehicle Classification data collection sites.
- Completed approximately 1,200 seasonal traffic counts as required by the Highway Performance Monitoring System (HPMS) program.
- Participated with the Municipality of Anchorage and Central Region Preliminary Design and Environmental staff on the Highway-to-Highway Executive Oversight Committee and the Citizens' and Highway Users Advisory Committee.
- Substantial effort went into the Unalaska Airport Master Plan and EA. Worked with FAA to allow the project to proceed as an EA rather than an EIS, met with the community and City Council several times to solicit concurrence on project plan, and eventually transferred the project to Design.
- Prepared regional priority project nominations for the Aviation Project Evaluation Board meeting. This effort resulted in new airport projects being advanced in the Airport Improvement Program.
- Addressed issues on the proposed amendment to the AMATS Anchorage Bowl Long Range Transportation Plan that would move the Knik Arm Crossing from the short to the long term.
- Prepared several drafts of Akutan Airport co-sponsorship agreement, as well as white papers and fact sheets as part of core functional group project team.

## Statutory and Regulatory Authority

AS 02 Aeronautics  
 AS 36 Public Contracts  
 AS 37 Public Finance  
 AS 44 State Government  
 AAC 17 Department of Transportation and Public Facilities

### Contact Information

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**Central Region Planning  
Component Financial Summary**

*All dollars shown in thousands*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,582.8	1,778.7	1,778.7
72000 Travel	11.4	8.4	8.4
73000 Services	83.3	61.4	61.4
74000 Commodities	36.2	19.2	19.2
75000 Capital Outlay	2.1	1.5	1.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,715.8</b>	<b>1,869.2</b>	<b>1,869.2</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	62.1	109.6	109.6
1061 Capital Improvement Project Receipts	1,653.7	1,759.6	1,759.6
<b>Funding Totals</b>	<b>1,715.8</b>	<b>1,869.2</b>	<b>1,869.2</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Capital Improvement Project Receipts	51200	1,653.7	0.0	0.0	1,759.6	1,759.6
<b>Restricted Total</b>		<b>1,653.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,759.6</b>	<b>1,759.6</b>
<b>Total Estimated Revenues</b>		<b>1,653.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,759.6</b>	<b>1,759.6</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>109.6</b>	<b>0.0</b>	<b>1,759.6</b>	<b>1,869.2</b>
<b>FY2011 Governor</b>	<b>109.6</b>	<b>0.0</b>	<b>1,759.6</b>	<b>1,869.2</b>

**Central Region Planning  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	18	18	Annual Salaries	1,213,108
Part-time	0	0	Premium Pay	0
Nonpermanent	3	3	Annual Benefits	634,466
			<i>Less 3.73% Vacancy Factor</i>	(68,874)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>21</b>	<b>21</b>	<b>Total Personal Services</b>	<b>1,778,700</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech III	1	0	0	0	1
College Intern I	3	0	0	0	3
Eng Tech Sub Journey III	1	0	0	0	1
Office Assistant II	2	0	0	0	2
Planner II	2	0	0	0	2
Planner III	6	0	0	0	6
Research Analyst II	1	0	0	0	1
Statistical Technician I	1	0	0	0	1
Trans Planner I	1	0	0	0	1
Trans Planner II	2	0	0	0	2
Trans Planner III	1	0	0	0	1
<b>Totals</b>	<b>21</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21</b>

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

**Component:** Central Region Planning (557)  
**RDU:** Planning (365)

	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
71000 Personal Services	1,582.8	1,755.1	1,753.7	1,778.7	1,778.7	0.0	0.0%
72000 Travel	11.4	8.4	8.4	8.4	8.4	0.0	0.0%
73000 Services	83.3	61.4	61.4	61.4	61.4	0.0	0.0%
74000 Commodities	36.2	19.2	19.2	19.2	19.2	0.0	0.0%
75000 Capital Outlay	2.1	1.5	1.5	1.5	1.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,715.8</b>	<b>1,845.6</b>	<b>1,844.2</b>	<b>1,869.2</b>	<b>1,869.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	62.1	109.6	109.6	109.6	109.6	0.0	0.0%
1061 CIP Rcpts	1,653.7	1,736.0	1,734.6	1,759.6	1,759.6	0.0	0.0%
<b>General Funds</b>	<b>62.1</b>	<b>109.6</b>	<b>109.6</b>	<b>109.6</b>	<b>109.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,653.7</b>	<b>1,736.0</b>	<b>1,734.6</b>	<b>1,759.6</b>	<b>1,759.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	18	18	18	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	0	0.0%



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

**Component:** Central Region Planning (557)  
**RDU:** Planning (365)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
	ConfCom	1,845.6	1,755.1	8.4	61.4	19.2	1.5	0.0	0.0	18	0	3
1004 Gen Fund		109.6										
1061 CIP Rcpts		1,736.0										
<b>ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)</b>												
	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-1.4										
The FY2010 wage and health insurance increases applicable to this component : \$1.4												
<b>Subtotal</b>		<b>1,844.2</b>	<b>1,753.7</b>	<b>8.4</b>	<b>61.4</b>	<b>19.2</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>3</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>ADN 25-0-7490 Transfer CIP Receipt Authority from Northern Region Planning to Meet Vacancy Factor</b>												
	Trin	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		25.0										
Transfer CIP receipt authority to Central Region Planning from Northern Region Planning to reflect anticipated personal services expenditures. Central Region Planning needs additional CIP authority due to step changes and filling vacant positions. Northern Region Planning has excess CIP authority available due to position turnover and step changes.												
<b>Subtotal</b>		<b>1,869.2</b>	<b>1,778.7</b>	<b>8.4</b>	<b>61.4</b>	<b>19.2</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>3</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>Totals</b>		<b>1,869.2</b>	<b>1,778.7</b>	<b>8.4</b>	<b>61.4</b>	<b>19.2</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>3</b>

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

**Scenario:** FY2011 Governor (7749)  
**Component:** Central Region Planning (557)  
**RDU:** Planning (365)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0355	Trans Planner III	FT	A	SS	Anchorage	2A	24L / M	12.0		110,616	0	0	50,794	161,410	0
25-0356	Planner III	FT	A	GP	Anchorage	2A	19D / E	12.0		63,808	0	0	34,460	98,268	0
25-0358	Planner III	FT	A	GP	Anchorage	2A	19G	12.0		68,256	0	0	36,068	104,324	0
25-0359	Planner III	FT	A	GP	Anchorage	2A	19F / G	12.0		68,256	0	0	36,068	104,324	0
25-0360	Planner II	FT	A	GP	Anchorage	2A	17J / K	12.0		62,887	0	0	34,127	97,014	0
25-0361	Trans Planner II	FT	A	SS	Anchorage	2A	22K / L	12.0		92,992	0	0	44,657	137,649	0
25-0363	Research Analyst II	FT	A	GP	Anchorage	2A	16F / G	12.0		55,896	0	0	31,599	87,495	0
25-0364	Planner III	FT	A	SS	Anchorage	2A	19K / L	12.0		76,332	0	0	38,634	114,966	0
25-0365	Accounting Tech III	FT	A	GG	Anchorage	2A	16F / G	12.0		55,896	0	0	31,599	87,495	56,198
25-0366	Eng Tech Sub Journey III	FT	A	LL	Anchorage	2A	55B	12.0		44,948	0	0	26,702	71,650	0
25-0367	Office Assistant II	FT	A	GP	Anchorage	2A	10C / D	12.0		32,897	0	0	23,285	56,182	0
25-0368	Trans Planner II	FT	A	SS	Anchorage	2A	22K / L	12.0		93,132	0	0	44,707	137,839	0
25-0370	Planner III	FT	A	GP	Anchorage	2A	19D / E	12.0		63,003	0	0	34,169	97,172	0
25-0371	Planner II	FT	A	GP	Anchorage	2A	17F / G	12.0		59,712	0	0	32,979	92,691	0
25-0372	Office Assistant II	FT	A	GG	Anchorage	2A	10M / N	12.0		43,776	0	0	27,218	70,994	0
25-0396	Trans Planner I	FT	A	GP	Anchorage	2A	21B / C	12.0		68,256	0	0	36,068	104,324	0
25-0787	Statistical Technician I	FT	A	GP	Anchorage	2A	12N / O	12.0		51,858	0	0	30,140	81,998	0
25-3495	Planner III	FT	A	GP	Anchorage	2A	19J / K	12.0		72,099	0	0	37,457	109,556	0
25-NP001	College Intern I	NP	N	EE	Anchorage	AA	8A	4.0		9,496	0	0	1,245	10,741	0
25-NP002	College Intern I	NP	N	EE	Anchorage	AA	8A	4.0		9,496	0	0	1,245	10,741	0
25-NP003	College Intern I	NP	N	EE	Anchorage	AA	8A	4.0		9,496	0	0	1,245	10,741	0

<b>Total Positions</b>				<b>Total Salary Costs:</b>	1,213,108
<b>Full Time Positions:</b>	18	<b>New</b>	0	<b>Total COLA:</b>	0
<b>Part Time Positions:</b>	0		0	<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>	3		0	<b>Total Benefits:</b>	634,466
<b>Positions in Component:</b>	21		0	<b>Total Pre-Vacancy:</b>	1,847,574
				<b>Minus Vacancy Adjustment of 3.73%:</b>	(68,874)
<b>Total Component Months:</b>	228.0			<b>Total Post-Vacancy:</b>	1,778,700
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	1,778,700

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:** FY2011 Governor (7749)  
**Component:** Central Region Planning (557)  
**RDU:** Planning (365)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	56,198	54,103	3.04%
1039 U/A Indirect Cost Recovery	366,352	352,695	19.83%
1061 Capital Improvement Project Receipts	1,425,024	1,371,901	77.13%
<b>Total PCN Funding:</b>	<b>1,847,574</b>	<b>1,778,700</b>	<b>100.00%</b>

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

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

**Component:** Central Region Planning (557)  
**RDU:** Planning (365)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		11.4	8.4	8.4
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>72000 Travel Detail Totals</b>			<b>11.4</b>	<b>8.4</b>	<b>8.4</b>
72100	Instate Travel	In-state staff travel for administrative purposes, for training not available locally, to attend trade conferences, and to rural areas for transportation project planning and implementation meetings that can not be charged directly to capital projects.	1.1	6.0	6.0
72400	Out Of State Travel	Out-of-state staff travel for administrative purposes, for training not available in-state, and to attend trade conferences such as a planner attending the American Planning Association's Planning Conference.	2.0	2.4	2.4
72700	Moving Costs		8.3	0.0	0.0

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

**Component:** Central Region Planning (557)  
**RDU:** Planning (365)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		83.3	61.4	61.4
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>83.3</b>	<b>61.4</b>	<b>61.4</b>
73003	Dot Time & Equip Sys	Vehicle usage billed to the operating budget based on established rates and actual use of vehicles.	0.2	1.5	1.5
73025	Education Services	Tuition or registration fees (excluding IT-related) for training provided by non-state vendors.	9.6	10.0	10.0
73150	Information Technlgy	IT training, IT consulting, IT equipment leases, software licensing and software maintenance.	2.5	4.0	4.0
73156	Telecommunication	Long distance, local phone service, cellular service provided by vendors.	4.2	4.9	4.9
73169	Federal Indirect Rate Allocation		0.1	0.0	0.0
73225	Delivery Services	Delivery and mail courier services.	0.9	1.8	2.0
73450	Advertising & Promos	Advertising for public hearings and meetings.	0.0	1.0	1.0
73525	Utilities		0.3	0.0	0.0
73675	Equipment/Machinery	Maintenance agreement for a Sharp MX55 office copier and office equipment repairs as needed.	4.4	4.4	4.5
73686	Rentals/Leases (Non IA-Eq/Machinery)	Occasional rental of other equipment as needed.	0.0	1.0	1.0
73750	Other Services (Non IA Svcs)	Printing for public hearings, transportation documents, forms, and graphics.	0.5	1.4	1.4
73805	IT-Non-Telecommnctns	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.	4.3	4.3	4.3
73806	IT-Telecommunication	Enterprise Technology Services			
		Telecommunications services provided by Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video	19.3	22.1	21.8

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

**Component:** Central Region Planning (557)

**RDU:** Planning (365)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
<b>73000 Services Detail Totals</b>				<b>83.3</b>	<b>61.4</b>	<b>61.4</b>
73809	Mail	Central Mail	conferencing. Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.4	0.5	0.5
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.5	0.5	0.5
73812	Legal	Transportation Section	Legal services provided by the Department of Law.	0.3	2.0	2.0
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	1.2	1.2	1.2
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.3	0.3	0.3
73818	Training (Services-IA Svcs)	Finance	Fee-based training provided by Department of Administration for AKSAS or ALDER classes; management and supervisory classes.	0.5	0.5	0.5
73819	Commission Sales (IA Svcs)	State Travel Office		0.1	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet	Operating and replacement fees for five vehicles in the Highway Data Section. This also includes fuel for the vehicles that is purchased with a state credit card. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of CIP vehicles which are funded through an unbudgeted RSA.	33.7	0.0	0.0

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

**Component:** Central Region Planning (557)  
**RDU:** Planning (365)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		36.2	19.2	19.2
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>74000 Commodities Detail Totals</b>			<b>36.2</b>	<b>19.2</b>	<b>19.2</b>
74200	Business	Includes office and data processing consumable supplies and equipment.	27.5	13.2	13.2
74233	Info Technology Equip	Computers, printers and small printers. The component is on a four year computer replacement schedule for a permanent staff of 18, replacing 4 computers at approximately \$1.2 each.	7.9	5.0	5.0
74600	Safety (Commodities)		0.1	0.0	0.0
74650	Repair/Maintenance (Commodities)	Parts, small tools, minor equipment and miscellaneous supplies that are not part of the approved federal work program for Central Region Planning projects.	0.7	1.0	1.0

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

**Component:** Central Region Planning (557)  
**RDU:** Planning (365)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		2.1	1.5	1.5
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>2.1</b>	<b>1.5</b>	<b>1.5</b>
75830	Info Technology	Central Region Planning's allocated portion of equipment and capital upgrades to the Aviation Building network.	2.1	1.5	1.5



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

**Component:** Central Region Planning (557)  
**RDU:** Planning (365)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51200	Capital Improvement Project Receipts	1,653.7	1,759.6	1,759.6

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51201	Direct CIP Receipts CIP receipts for work in direct support of capital projects.				1,242.0	1,371.9	1,371.9
59460	Distributed Revenue				25.0	0.0	0.0
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				386.7	387.7	387.7

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

**Component:** Central Region Planning (557)  
**RDU:** Planning (365)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010		
				FY2009 Actuals	Management Plan	FY2011 Governor
73805	IT-Non-Telecommnctns Computer services provided by Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	4.3	4.3	4.3
<b>73805 IT-Non-Telecommnctns subtotal:</b>				<b>4.3</b>	<b>4.3</b>	<b>4.3</b>
73806	IT-Telecommunication Telecommunications services provided by Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	19.3	22.1	21.8
<b>73806 IT-Telecommunication subtotal:</b>				<b>19.3</b>	<b>22.1</b>	<b>21.8</b>
73809	Mail Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.4	0.5	0.5
<b>73809 Mail subtotal:</b>				<b>0.4</b>	<b>0.5</b>	<b>0.5</b>
73810	Human Resources Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.5	0.5	0.5
<b>73810 Human Resources subtotal:</b>				<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
73812	Legal Legal services provided by the Department of Law.	Inter-dept	Transportation Section	0.3	2.0	2.0
<b>73812 Legal subtotal:</b>				<b>0.3</b>	<b>2.0</b>	<b>2.0</b>
73815	Financial Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	1.2	1.2	1.2
<b>73815 Financial subtotal:</b>				<b>1.2</b>	<b>1.2</b>	<b>1.2</b>
73816	ADA Compliance Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.3	0.3	0.3
<b>73816 ADA Compliance subtotal:</b>				<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
73818	Training (Services-IA Svcs) Fee-based training provided by Department of Administration for AKSAS or ALDER classes; management and supervisory classes.	Inter-dept	Finance	0.5	0.5	0.5
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
73819	Commission Sales (IA Svcs)	Intra-dept	State Travel Office	0.1	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet Operating and replacement fees for five vehicles in the Highway Data Section. This also includes fuel for the vehicles that is purchased with a state credit card. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of CIP vehicles which are funded through an unbudgeted RSA.	Intra-dept	State Equipment Fleet	33.7	0.0	0.0

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

**Component:** Central Region Planning (557)  
**RDU:** Planning (365)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2009 Actuals</u>	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>
			73848 State Equip Fleet subtotal:	33.7	0.0	0.0
			Central Region Planning total:	60.6	31.4	31.1
			Grand Total:	60.6	31.4	31.1