

State of Alaska
FY2014 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.

Major Component Accomplishments in 2012

Southeast Region Maintenance and 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.

Specific accomplishments include:

- Applied chip seal on 14.2 lane miles of highway, including 6 lane miles of gravel road, to improve service level.
- Applied approximately 11,925 linear feet of surface crack sealing, resulting in the protection of 10 lane miles of roadway and two airport runways from water intrusion and freeze/thaw damage.
- Cut approximately 2,945 lane miles of brush and trees along our highway and around our airports.
- Employed the services of Southeast Alaska Guidance Association (SAGA) to hand clear brush from around 22.6 miles of guardrail, to clean debris from under 4.5 miles of guardrail, and to clean 4,700 feet of bridge structure. This work was done in areas that were not accessible to heavy equipment.
- Our maintenance crews installed two temporary bridges on Amalga Road in Juneau. This involved working with the Northern Region bridge crew to assemble the bridges, prepare the abutments, place the bridges and reconstruct the approaches. In addition, our crew resurfaced the Salmon River Bridge in Gustavus.
- Re-stripped 733 lane miles of highway throughout the region.
- Southeast Region maintenance crews installed three new culverts to improve drainage in the Juneau area, and performed repair and reconditioning of 329 miles of ditch along the Region's highways, improving drainage and preserving the highways.
- Completed 2,404 linear feet of guardrail and fence repair or replacement. This included replacing damaged guardrail and guardrail ends, and straightening and adjusting rails to improve safety.
- Conducted four avalanche mitigation operations (artillery bombardment) and one clean-up operation on Thane Road; responded to and cleaned up four avalanches on the Klondike Highway.
- Responded to two major rockslides on the Haines Highway, removing over 10,000 cubic yards of slide debris from the highway.

- Designed, advertised, and awarded a small contract to repair bank erosion on Little Boulder Creek on the Haines Highway, stopping the erosion and saving the bridge and highway from damage. Performed emergency repairs to the bank of the Taiya River in Skagway to prevent erosion damage to Dyea Road.
- Designed, advertised, and administered a contract to repair failing sidewalk on State Street in Skagway, eliminating tripping hazards and improving the integrity of the sidewalk.
- Completed an inventory of all traffic signs on the Southeast Region highway system, in compliance with Federal Highway Administration requirements.

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, cleared rock slides, and patched and crack sealed damaged roads. Re-routed a short section of Mosquito Lake Road to mitigate a steep curve. 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. Chip sealed 5.3 miles of highway. Constructed two temporary bridges on Amalga Road. Installed one new culvert on Engineers Cutoff. Painted and striped highways.
- Kake: Completed extensive brush cutting on the airport.
- Ketchikan: Completed extensive ditching on North and South Tongass; cut brush on highways. Performed extensive patching of deteriorated sections of highway; added material and bladed gravel roads. Repaved entrance and exit at airport shuttle parking lot. 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. 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. Repaved Japonski Bridge. Continued intensive wildlife control operations through contract with USFS. Painted and striped highways and airport.
- Skagway: Accomplished extensive ditching and brushing of highways and airport. Repaired river bank erosion and highway bank erosion. Cleared numerous rock slides and snow slides. Replaced damaged and worn delineators and guardrail. Repaired sidewalk on State Street. Painted and striped highway and airport.
- Wrangell: Completed brushing and ditching on Zimovia Highway. Crack sealed runway. Painted and striped highway and airport.

Key Component Challenges

- The Region recently accepted responsibility for the 21 mile-long Coffman Cove Highway on Prince of Wales Island, and by winter of 2013-14 will take responsibility for maintenance of a new 24 mile section of North Prince of Wales Highway. The Klawock maintenance crew, consisting of five full time and one seasonal operators, is challenged to provide timely winter maintenance service to the Prince of Wales highway system (totaling 141 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.
- In July of 2013, Southeast Region will take responsibility for 6.5 miles of newly reconstructed gravel road on Kupreanoff Island, near Kake. The Department of Transportation and Public Facilities (DOT&PF) will need to provide additional funding to the City of Kake, which maintains the state roads on Kupreanoff Island through a maintenance agreement.
- 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 and 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 FY2014

Southeast Region will take maintenance responsibility for an additional 6.5 miles of road on Kupreanoff Island, and 24 miles of road on north Prince of Wales Island.

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

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,043.3	7,439.0	7,584.8
72000 Travel	144.4	117.8	117.8
73000 Services	5,347.8	6,366.5	6,293.7
74000 Commodities	4,875.9	3,418.6	3,695.0
75000 Capital Outlay	92.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	17,503.4	17,341.9	17,691.3
Funding Sources:			
1002 Federal Receipts	48.6	215.0	215.0
1004 General Fund Receipts	15,714.6	14,999.3	15,386.2
1005 General Fund/Program Receipts	227.2	280.0	283.5
1007 Interagency Receipts	31.0	123.0	64.9
1027 International Airport Revenue Fund	692.8	701.6	705.5
1061 Capital Improvement Project Receipts	727.9	919.7	931.9
1108 Statutory Designated Program Receipts	61.3	103.3	104.3
Funding Totals	17,503.4	17,341.9	17,691.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	31.9	0.0	0.0
Unrestricted Total		31.9	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	48.6	215.0	215.0
Interagency Receipts	51015	31.0	123.0	64.9
General Fund Program Receipts	51060	227.2	280.0	283.5
Statutory Designated Program Receipts	51063	61.3	103.3	104.3
Capital Improvement Project Receipts	51200	727.9	919.7	931.9
Restricted Total		1,096.0	1,641.0	1,599.6
Total Estimated Revenues		1,127.9	1,641.0	1,599.6

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	14,999.3	280.0	1,847.6	215.0	17,341.9
Adjustments which will continue current level of service:					
-Naming Certain Bridges & Airports Ch 11 SLA 2012 (HB 246) (Ch 15 SLA 12 P45 L12) (HB 284)	-2.0	0.0	0.0	0.0	-2.0
-FY2014 Salary and Health Insurance Increases	78.2	3.5	19.0	0.0	100.7
-Transfer Authority to Southeast Region Support Services to Fund Division Director (25-1374)	-75.0	0.0	0.0	0.0	-75.0
-Transfer Authority to Northern Region Facilities for Utilities and Repairs Reimbursed by Other State Agencies	0.0	0.0	-60.0	0.0	-60.0
Proposed budget increases:					
-Add Authority for Increased Cost of Airport De-icing Chemicals	163.5	0.0	0.0	0.0	163.5
-State Equipment Fleet Rate Increase, Accumulated Shortfalls and New Equipment	62.2	0.0	0.0	0.0	62.2
-Avalanche Control on the Klondike Highway	35.0	0.0	0.0	0.0	35.0
-Maintain New Roadway Assets	125.0	0.0	0.0	0.0	125.0
FY2014 Governor	15,386.2	283.5	1,806.6	215.0	17,691.3

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

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	64	64	Annual Salaries	4,148,219
Part-time	7	8	COLA	58,759
Nonpermanent	4	4	Premium Pay	583,515
			Annual Benefits	2,941,770
			<i>Less 1.91% Vacancy Factor</i>	<i>(147,463)</i>
			Lump Sum Premium Pay	0
Totals	75	76	Total Personal Services	7,584,800

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	18	29
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	51	76

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Southeast Region Highways and Aviation (AR57800) (603)
RDU: Highways and Aviation (408)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	7,043.3	7,564.0	7,564.0	7,439.0	7,584.8	145.8	2.0%
72000 Travel	144.4	117.8	117.8	117.8	117.8	0.0	0.0%
73000 Services	5,347.8	6,275.8	6,275.8	6,366.5	6,293.7	-72.8	-1.1%
74000 Commodities	4,875.9	3,382.3	3,384.3	3,418.6	3,695.0	276.4	8.1%
75000 Capital Outlay	92.0	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	17,503.4	17,339.9	17,341.9	17,341.9	17,691.3	349.4	2.0%
Fund Sources:							
1002 Fed Rcpts (Other)	48.6	215.0	215.0	215.0	215.0	0.0	0.0%
1004 Gen Fund (UGF)	15,714.6	14,997.3	14,999.3	14,999.3	15,386.2	386.9	2.6%
1005 GF/Prgm (DGF)	227.2	280.0	280.0	280.0	283.5	3.5	1.3%
1007 I/A Rcpts (Other)	31.0	123.0	123.0	123.0	64.9	-58.1	-47.2%
1027 Int Airprt (Other)	692.8	701.6	701.6	701.6	705.5	3.9	0.6%
1061 CIP Rcpts (Other)	727.9	919.7	919.7	919.7	931.9	12.2	1.3%
1108 Stat Desig (Other)	61.3	103.3	103.3	103.3	104.3	1.0	1.0%
Unrestricted General (UGF)	15,714.6	14,997.3	14,999.3	14,999.3	15,386.2	386.9	2.6%
Designated General (DGF)	227.2	280.0	280.0	280.0	283.5	3.5	1.3%
Other Funds	1,513.0	1,847.6	1,847.6	1,847.6	1,806.6	-41.0	-2.2%
Federal Funds	48.6	215.0	215.0	215.0	215.0	0.0	0.0%
Positions:							
Permanent Full Time	65	64	64	64	64	0	0.0%
Permanent Part Time	7	7	7	7	8	1	14.3%
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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		17,339.9	7,564.0	117.8	6,275.8	3,382.3	0.0	0.0	0.0	64	7	4
1002 Fed Rcpts		215.0										
1004 Gen Fund		14,997.3										
1005 GF/Prgm		280.0										
1007 I/A Rcpts		123.0										
1027 Int Airprt		701.6										
1061 CIP Rcpts		919.7										
1108 Stat Desig		103.3										
Naming Certain Bridges & Airports Ch 11 SLA 2012 (HB 246) (Sec 2 Ch 15 SLA 12 P45 L12) (HB 284)												
FisNot		2.0	0.0	0.0	0.0	2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
<p>The bill names the bridge at Mile 10.4 on Mitkof Island the Harry Kito Bridge. The bridge will require two signs; one on each end to identify it to travelers. The posts are already in place, so only the costs of two signs are needed.</p> <p>By regulation each sign, per MUTCD (Manual Uniform on Traffic Control Devices) is white letters on blue background.</p> <p>Cost of material for each bridge sign is \$1,000 Total cost \$1,000/sign 2 bridge signs total \$2,000</p> <p>Total for the Southeast Region signage is \$2.0</p>												
Subtotal		17,341.9	7,564.0	117.8	6,275.8	3,384.3	0.0	0.0	0.0	64	7	4

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority for Reimbursable Services Agreements and Commodities Price Increases												
LIT		0.0	-125.0	0.0	90.7	34.3	0.0	0.0	0.0	0	0	0

Transfer authority from personal services to contractual services and commodities.

Funding is required in the contractual services line to appropriately budget for the Reimbursable Services Agreement with Southeast Region Support Services for the Director of Construction, Maintenance and Operations. This position was funded in FY2011 and FY2012 through unbudgeted Reimbursable Services Agreements.

Additional funding is required in the contractual services line to appropriately budget for the Reimbursable Services Agreement with Southeast Region Design and Engineering Services for preconstruction technical assistance on maintenance and capital improvement projects.

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	

Funding is required in the commodities line for price escalation and anticipated increased use of ice control chemicals used to keep highways and airports safe.

Funding is available to transfer from personal services due to the deletion of budgeted PCN 25-3650 in FY2013 that has resulted in excess personal services budget authority within Southeast Highways and Aviation.

Subtotal		17,341.9	7,439.0	117.8	6,366.5	3,418.6	0.0	0.0	0.0	64	7	4
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***** **Changes From FY2013 Management Plan To FY2014 Governor** *****

Naming Certain Bridges & Airports Ch 11 SLA 2012 (HB 246) (Ch 15 SLA 12 P45 L12) (HB 284)

1004 Gen Fund	OTI	-2.0	-2.0	0.0	0.0	0.0	-2.0	0.0	0.0	0.0	0	0	0
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Remove one-time funding for the fiscal note associated with House Bill 246.

FY2014 Salary and Health Insurance Increases

1004 Gen Fund	SalAdj	78.2	100.7	100.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		3.5											
1007 I/A Rcpts		1.9											
1027 Int Airprt		3.9											
1061 CIP Rcpts		12.2											
1108 Stat Desig		1.0											

FY2014 Salary and Health Insurance increase : \$100.7

FY2014 Salary Increase of 1% LTC: \$58.2

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$42.5

Add Authority for Increased Cost of Airport De-icing Chemicals

1004 Gen Fund	IncM	163.5	163.5	0.0	0.0	0.0	163.5	0.0	0.0	0.0	0	0	0
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The Environmental Protection Agency has banned the use of urea as a de-icing chemical on airports with more than 1,000 jet departures per year, effective September 2013. This affects the Sitka airport where the only alternative to urea is E36.

The Federal Aviation Administration's operational requirement for de-icing jet serviced airports is to achieve a bare pavement landing and takeoff standard. These standards cannot be violated, reduced or waived as it would be unsafe to attempt jet landings and takeoffs outside the standard. Maintaining bare pavement requires constant application of chemicals.

E36 costs significantly more than urea. The estimated annual need at the Sitka Airport is for 50,000 gallons of E36 at a cost of \$5.11 per gallon totaling \$255.5.

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	

FY2013 anticipated spending on urea is 120 tons at a cost of \$765.48 per ton totaling \$92.0. This request is for the amount above what is expected for the purchase of urea in FY2013 (\$163.5).

FY2014 Cost for E36 - \$255.5
 FY2013 Cost for urea - \$92.0
 Difference - (\$163.5)

State Equipment Fleet Rate Increase, Accumulated Shortfalls and New Equipment

	IncM	62.2	62.2	0.0	0.0	62.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		62.2											

State Equipment Fleet (SEF) rates are composed of two components: a maintenance cost, specific for each vehicle which pays for maintenance and general repairs. The replacement cost of the vehicle is the second component of the SEF rate and is a savings plan so funding is available to purchase a replacement vehicle. SEF rates are adjusted annually and have been increasing as the cost of new vehicles, parts and freight have increased. Increasing costs are a result of the increased price of petroleum and the fact that while heavy equipment is more efficient, it is also more technical and complex and significantly more expensive to replace.

Avalanche Control on the Klondike Highway

	Inc	35.0	35.0	0.0	0.0	0.0	35.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.0											

Southeast Region Highways and Aviation (H&A) has initiated a robust avalanche control program on the Klondike Highway in response to increasing commercial traffic during winter months and observed avalanche hazards. Funding is requested for commodities necessary to continue the program on a permanent basis.

In 2011 the Southeast H&A obtained a new Avalauncher which uses compressed nitrogen to fire commercially produced explosive rounds. In the spring of 2012 the Skagway crew was trained in its use. An avalanche forecasting and control specialist (consultant) will assist Southeast H&A in developing and conducting an avalanche control program during the 2012-13 winter.

The avalanche control program will result in new ongoing costs for nitrogen and explosive rounds estimated at \$35.0 per year. Personnel costs associated with the avalanche control program should be negated as time spent conducting avalanche control will be offset by a reduction in time spent clearing the road under unplanned conditions.

Maintain New Roadway Assets

	Inc	125.0	125.0	45.1	0.0	0.0	79.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		125.0											

Southeast Region Highways and Aviation (SE H&A) has, and continues to experience a steady increase in new lane miles, traffic signals, street lights, tunnel lights, and pedestrian signals that have been added as a result of capital improvement projects. This increment provides funding for maintenance and operations of these new roadway assets.

North Prince of Wales Island Highway extension:

SE H&A will begin providing winter maintenance during the 2013/2014 winter for an additional 24.5 miles, or 53.1 lane miles of new highway under construction on Prince of Wales Island. The average number of lane miles per operator on Prince of Wales Island is 58 (6 operators for 348 existing lanes miles), which far

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	

exceeds the Western Association of State Highway and Transportation Officials standard of 25 lane miles per operator. To provide timely and safe winter maintenance on this new roadway, \$45.1 is needed for a seasonal equipment operator and \$21.4 is needed for sand.

Glacier Highway in Juneau:

Maintenance will be provided for three miles of additional highway in Juneau from the recently completed Glacier Highway extension project, and SE H&A will continue to provide increased winter maintenance on the entire highway from Juneau to its terminus at Cascade Point. \$72.4 is needed for additional sand purchases.

Replacement Electrical Parts for Signals and Lights - Region wide:

The cost for replacement parts to keep signals and lights operational has increased through a combination of new assets being added to the inventory region wide, and the erosion of the region's purchasing power due to inflation. \$26.2 is needed for electrical parts.

Personal services for North Prince of Wales Island highway extension - \$45.1

Sand for North Prince of Wales Island highway extension - \$21.4

Sand for Glacier Highway in Juneau - \$32.3

Parts for signals and lights - \$26.2

Transfer (25-3703) from Southeast Construction for Increased Winter Maintenance on Prince of Wales Island

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
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Transfer vacant Engineering Technician Sub-Journey III (25-3703), wage grade 53, Ketchikan, from Southeast Region Construction to Southeast Region Highways and Aviation (SE H&A) and reclassify to an Equipment Operator Journey II, wage grade 53, and change the location to Klawock for increased winter maintenance on Prince of Wales Island.

Although paving is not scheduled to be completed until 2014, SE H&A will begin providing winter maintenance during the 2013/2014 winter for an additional 24.5 miles, or 53.1 lane miles of new highway under construction on Prince of Wales Island. The average number of lane miles per operator on Prince of Wales Island is 58 (6 operators for 348 existing lanes miles), which far exceeds the Western Association of State Highway and Transportation Officials (WASHTO) standard of 25 lane miles per operator. With the addition of the additional 53.1 lanes miles, a seasonal equipment operator is required to provide timely and safe winter maintenance on Prince of Wales Island.

The position (25-3703) is available to transfer from Southeast Region Construction as the position was not required in Ketchikan during the 2012 construction season. It is anticipated that this position will not be needed in Ketchikan for the foreseeable future as the number of construction projects in Ketchikan is projected to remain at 2012 levels.

Transfer Authority to Southeast Region Support Services to Fund Division Director (25-1374)

Trout	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-75.0											

The Director of Construction, Maintenance and Operations (25-1374) was established to provide an additional management level leadership position over programs within Southeast Region and capital project support. The director position reports to the regional director and has direct line authority over the region's construction, maintenance and operations programs.

This position was temporarily funded in FY2012 and FY2013 with interagency receipt authority through Reimbursable Services Agreements (RSA) from the

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	
<p>Southeast Region Construction and Southeast Region Highways and Aviation components. The remaining funding for this position is comprised of capital improvement program receipts. This funding mechanism was a temporary solution until overhead funding was identified and transferred to Southeast Region Support Services.</p> <p>This transfer will eliminate the need for RSAs to partially fund the director position with overhead from two components by appropriately placing the overhead funding in the component in which the position is budgeted.</p> <p>After funding transfers related to the Director of Construction, Maintenance and Operations (25-1374) the FY2014 position funding will be:</p> <p>\$ 75.0 FY2014 general fund transfer from Southeast Highways and Aviation \$ 75.0 FY2014 general fund transfer from Southeast Region Construction \$ 55.0 FY2014 remaining direct capital improvement program receipt authority \$205.0 FY2014 total position costs</p>												
Transfer Authority to Northern Region Facilities for Utilities and Repairs Reimbursed by Other State Agencies												
1007 I/A Rcpts	Trout	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer authority to Northern Region Facilities from Southeast Region Highways and Aviation as actual expenses billed to other departments are increasing due to rising utility costs and increased numbers of repairs.</p> <p>The elimination in FY2013 of the National Forest Receipts appropriation to the Department of Transportation and Public Facilities (DOT&PF), Commissioner's Office (CO) has resulted in excess interagency receipt authority within Southeast Region Highways and Aviation. Historically, the CO transferred a portion of the annual National Forest Receipts appropriation, through a budgeted Reimbursable Services Agreement, to Southeast Region Highways and Aviation to perform road maintenance activities in unorganized boroughs.</p> <p>As a result of the elimination in FY2013 of the National Forest Receipts appropriation to DOT&PF, CO, services budget authority in Southeast Region Highways and Aviation is available to transfer.</p>												
Totals		17,691.3	7,584.8	117.8	6,293.7	3,695.0	0.0	0.0	0.0	64	8	4

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
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	14F / G	12.0		53,034	0	0	36,986	90,020	79,668
25-1598	Equip Operator Journey I	PT	A	LL	Juneau	2AA	54L	5.0		23,400	324	0	15,935	39,659	39,659
25-1753	Maint & Operations Super	FT	A	SS	Juneau	205	21N / O	12.0		104,588	0	0	56,287	160,875	136,583
25-2473	Equip Operator Jrny III/Lead	FT	A	LL	Wrangell	2BB	52J	12.0		60,450	1,062	16,275	46,146	123,933	116,497
25-2474	Rural Airport Foreman	FT	A	LL	Wrangell	2BB	49M	12.0		78,468	1,398	22,559	55,483	157,908	150,960
25-2476	Rural Airport Foreman	FT	A	LL	Yakutat	2EE	49L	12.0		78,429	1,398	22,548	55,463	157,838	149,946
25-2477	Rural Airport Foreman	FT	A	LL	Sitka	2BB	49M	12.0		78,468	1,358	19,617	54,352	153,795	141,491
25-2478	Equip Operator Jrny III/Lead	FT	A	LL	Gustavus	2CC	52F / J	12.0		60,205	833	0	39,799	100,837	79,762
25-2479	Equip Operator Jrny III/Lead	FT	A	LL	Yakutat	2EE	52J	12.0		63,219	1,060	13,342	46,083	123,704	111,334
25-2480	Equipment Operator Foreman I	FT	A	LL	Juneau	2AA	51L / M	12.0		68,118	1,123	13,038	47,848	130,127	111,701
25-2481	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52L	12.0		64,994	1,116	15,607	47,635	129,352	103,598
25-2483	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53M	12.0		62,108	942	5,941	42,812	111,803	91,607
25-2484	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53J / K	12.0		55,875	862	6,389	40,590	103,716	78,824
25-2486	Equipment Operator Foreman I	FT	A	LL	Gustavus	2CC	51K / L	12.0		68,304	980	2,519	43,878	115,681	98,329
25-2487	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53F	12.0		53,606	841	7,164	40,016	101,627	84,350
25-2488	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53F / J	12.0		55,614	902	9,518	41,692	107,726	88,120
25-2489	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53B / B	12.0		46,703	710	4,582	36,372	88,367	71,577
25-2490	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53B / C	12.0		46,976	700	3,592	36,096	87,364	76,880
25-2491	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53M	12.0		62,108	958	7,106	43,260	113,432	100,955
25-2492	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53L	12.0		59,865	908	5,727	41,868	108,368	100,175
25-2493	Equip Operator Journey II	PT	A	LL	Juneau	2AA	53F	8.0		35,737	566	5,128	26,812	68,243	60,736
25-2494	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53L	12.0		59,865	918	6,475	42,156	109,414	97,379
25-2495	Equip Operator Jrny III/Lead	FT	A	LL	Yakutat	2EE	52K / L	12.0		67,376	1,054	8,746	45,914	123,090	109,550
25-2497	Equip Operator Jrny III/Lead	FT	A	LL	Haines	2CC	52J	12.0		61,367	931	5,900	42,512	110,710	85,247
25-2498	Equip Operator Jrny III/Lead	FT	A	LL	Skagway	2CC	52M	12.0		68,309	1,036	6,568	45,436	121,349	97,079
25-2499	Equip Operator Journey II	FT	A	LL	Skagway	2CC	53M	12.0		63,941	970	6,148	43,596	114,655	104,336
25-2500	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52J / K	12.0		61,562	1,077	16,245	46,561	125,445	43,153
25-2501	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52F	12.0		58,305	1,024	15,669	45,089	120,087	48,991
25-2502	Equip Operator Jrny III/Lead	FT	A	LL	Ketchikan	2AA	52C / D	12.0		53,189	869	9,579	40,783	104,420	82,492
25-2503	Equip Operator Journey II	PT	A	LL	Haines	2CC	53F	8.0		36,959	600	6,369	27,759	71,687	64,518
25-2504	Equip Operator Journey II	FT	A	LL	Ketchikan	2AA	53F	12.0		53,606	813	5,154	39,244	98,817	87,947
25-2505	Equip Operator Journey II	FT	A	LL	Ketchikan	2AA	53K	12.0		57,701	875	5,548	40,968	105,092	93,532
25-2506	Equip Operator Jrny III/Lead	FT	A	LL	Wrangell	2BB	52C	12.0		52,670	939	15,142	42,721	111,472	99,210
25-2507	Equip Operator Journey II	FT	A	LL	Klawock	2BB	53J	12.0		56,531	887	7,554	41,289	106,261	95,327
25-2508	Rural Airport Foreman	FT	A	LL	Petersburg	2BB	49K / L	12.0		74,982	1,173	9,749	49,222	135,126	120,262
25-2509	Equip Operator Jrny III/Lead	FT	A	LL	Petersburg	2BB	52M	12.0		67,392	1,040	7,743	45,535	121,710	108,322
25-2510	Equip Operator Jrny III/Lead	FT	A	LL	Klawock	2BB	52L	12.0		64,994	1,003	7,499	44,520	118,016	92,053

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: FY2014 Governor (10289)
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
25-2511	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52L	12.0		64,994	1,141	17,466	48,349	131,950	91,072
25-2512	Equip Operator Journey II	FT	A	LL	Haines	2CC	53F	12.0		55,439	841	5,330	40,015	101,625	90,446
25-2513	Equip Operator Journey II	PT	A	LL	Hoonah	2CC	53F	7.0		32,339	521	5,330	24,195	62,385	55,523
25-2514	Maint Spec Etrician Journey II	FT	A	LL	Juneau	2AA	51M	12.0		70,337	1,085	8,081	46,796	126,299	87,146
25-2515	Equip Operator Journey II	FT	A	LL	Haines	2CC	53A / B	12.0		48,009	727	4,515	36,848	90,099	80,188
25-2516	Equip Operator Journey II	FT	A	LL	Haines	2CC	53C / D	12.0		51,305	777	4,824	38,233	95,139	84,674
25-2517	Equip Operator Jrny III/Lead	FT	A	LL	Petersburg	2BB	52M	12.0		67,392	1,075	10,303	46,518	125,288	111,506
25-2518	Equip Operator Jrny III/Lead	FT	A	LL	Yakutat	2EE	52L	12.0		67,763	1,117	12,966	47,684	129,530	115,282
25-2519	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		36,069	0	1,345	30,985	68,399	61,559
25-2520	Equip Operator Journey II	FT	A	LL	Klawock	2BB	53J	12.0		56,531	843	4,348	40,058	101,780	91,093
25-2521	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52B / C	12.0		52,231	912	13,658	41,983	108,784	63,160
25-2523	Equip Operator Journey II	FT	A	LL	Skagway	2CC	53B / C	12.0		49,832	741	3,733	37,248	91,554	82,399
25-2524	Equip Operator Journey II	FT	A	LL	Skagway	2CC	53B / C	12.0		49,628	739	3,733	37,169	91,269	82,142
25-2525	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52C / D	12.0		52,821	913	13,167	42,021	108,922	80,581
25-2526	Equip Operator Journey II	PT	A	LL	Skagway	2CC	53K	6.0		29,767	475	4,579	21,530	56,351	50,716
25-2550	Administrative Officer I	FT	A	SS	Juneau	205	17D / E	12.0		63,184	0	0	40,379	103,563	103,563
25-2551	Regnl Saf&Arpt Sec Off	FT	A	SS	Juneau	205	18E / F	12.0		70,259	0	9,719	46,832	126,810	126,810
25-2552	Maint & Operations Specialist	FT	A	SS	Juneau	205	21B / C	12.0		78,137	0	0	46,124	124,261	74,557
25-2558	Equip Operator Journey II	FT	A	LL	Klawock	2BB	53F / J	12.0		56,363	838	4,194	39,934	101,329	91,196
25-3350	Equip Operator Jrny III/Lead	FT	A	LL	Hoonah	2CC	52J / K	12.0		61,552	966	8,230	43,478	114,226	90,239
25-3351	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52F	12.0		58,305	1,009	14,576	44,669	118,559	96,400
25-3352	Equip Operator Journey II	FT	A	LL	Klawock	2BB	53B / C	12.0		47,756	712	3,663	36,423	88,554	79,699
25-3461	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53F	12.0		53,606	870	9,277	40,828	104,581	88,894
25-3465	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52B / C	12.0		51,500	889	12,728	41,344	106,461	82,188
25-3466	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52F	12.0		58,305	1,039	16,762	45,509	121,615	0
25-3467	Equip Operator Jrny III/Lead	FT	A	LL	Yakutat	2EE	52A / B	12.0		53,047	845	7,998	40,122	102,012	91,811
25-3551	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		35,970	0	0	30,430	66,400	66,400
25-3641	Equip Operator Jrny III/Lead	FT	A	LL	Wrangell	2BB	52J	12.0		60,450	1,046	15,112	45,699	122,307	110,076
25-3642	Equip Operator Jrny III/Lead	FT	A	LL	Petersburg	2BB	52J	12.0		60,450	917	5,812	42,126	109,305	100,561
25-3643	Equip Operator Jrny III/Lead	FT	A	LL	Petersburg	2BB	52J	12.0		60,450	917	5,812	42,126	109,305	100,123
25-3651	Equip Operator Journey II	PT	A	LL	Coffman Cove	2BB	53F	6.0		27,261	552	12,582	23,642	64,037	58,914
25-3702	Equip Operator Journey II	FT	A	LL	Ketchikan	2AA	53M	12.0		62,108	926	4,777	42,365	110,176	101,362
25-3703	Equip Operator Journey II	PT	A	LL	Klawock	2BB	53A	8.0		30,693	543	8,499	26,170	65,905	59,315
25-3708	Equip Operator Jrny III/Lead	FT	A	LL	Petersburg	2BB	52F	12.0		58,305	885	5,606	41,223	106,019	86,194
25-3804	Office Assistant I	PT	A	GP	Yakutat	200	8C / D	9.6		24,391	0	0	16,015	40,406	40,406
25-N11004	Equip Operator Sub Journey	NP	N	LL	Juneau	2AA	58B	4.5		13,163	166	1,350	2,043	16,722	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
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-N11005	 Equip Operator Sub Journey	NP	N	LL	Juneau	2AA	58B	4.5		13,163	166	1,350	2,043	16,722	0
25-N11006	 Equip Operator Sub Journey	NP	N	LL	Juneau	2AA	58B	4.5		13,163	166	1,350	2,043	16,722	0
25-N11007	 Equip Operator Sub Journey	NP	N	LL	Juneau	2AA	58B	4.5		13,163	150	0	1,853	15,166	0

	Total Positions	New	Deleted	Total Salary Costs:	4,148,219
Full Time Positions:	64	0	0	Total COLA:	58,759
Part Time Positions:	8	0	0	Total Premium Pay:	583,515
Non Permanent Positions:	4	0	0	Total Benefits:	2,941,770
Positions in Component:	76	0	0	Total Pre-Vacancy:	7,732,263
				Minus Vacancy Adjustment of 1.91%:	(147,463)
				Total Post-Vacancy:	7,584,800
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	7,584,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	6,138,263	6,021,200	79.39%
1005 General Fund/Program Receipts	240,078	235,500	3.10%
1007 Interagency Receipts	66,162	64,900	0.86%
1027 International Airport Revenue Fund	272,599	267,400	3.53%
1061 Capital Improvement Project Receipts	942,780	924,800	12.19%
1108 Statutory Designated Program Receipts	72,380	71,000	0.94%
Total PCN Funding:	7,732,263	7,584,800	100.00%

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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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		144.4	117.8	117.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			144.4	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.	133.0	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. Nonemployee travel for Airport Rescue and Fire Fighting (ARFF) training. City of Gustavus employees required certification to provide ARFF services.	3.4	0.0	0.0
72410	Employee Travel (Out of state)	Travel to out of state meetings or training when sessions are not held in Alaska.	8.0	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		5,347.8	6,366.5	6,293.7
Expenditure Account			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			5,347.8	6,366.5	6,293.7
73003	Dot Time & Equip Sys	Vehicle usage billed to operating and capital accounts based on established rates and actual use of vehicle. FY2012 is net of approximately \$39.7 operating budget expenses and (\$353.4) (credit) for expenses charged to capital budget.	-313.7	0.0	0.0
73025	Education Services	Training in hazardous waste management and aircraft rescue/fire fighting. (Excludes Information Technology Training).	56.7	50.0	50.0
73150	Information Technlgy	Software Licensing and Maintenance.	5.5	6.0	6.0
73156	Telecommunication	Long distance, cellular, radio.	85.2	80.0	80.0
73175	Health Services	Drug and alcohol testing for CDL-licensed employees.	7.9	8.8	8.8
73225	Delivery Services	Transport equipment and supplies to maintenance stations regionwide. Towing of abandoned vehicles. Postage and courier services.	61.5	116.2	116.2
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel for vehicles that is purchased with a state credit card. Budget: 17,903 gallons @ \$2.79 = \$50.0	85.8	50.0	50.0
73450	Advertising & Promos	Advertising of special road and airport advisories	0.3	4.0	4.0
73526	Electricity	Electricity for luminaries, heat tapes and traffic signals.	446.0	470.0	470.0
73527	Water & Sewage	Water and sewer costs for non state-owned maintenance shops and water for street sweeping.	8.6	5.0	5.0
73528	Disposal	Disposal of litter and trash clean-up on roads.	26.1	30.0	30.0
73529	Natural Gas/Propane	Natural Gas and propane used for burning vegetation, forklift fuel and welding supplies.	4.9	8.0	8.0
73652	Surveys/Appraisals	Plot survey at Skagway Station.	1.9	0.0	0.0
73653	Inspections/Testing	Environmental Protection Agency rulings require testing of storm water at nine airports.	2.3	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			5,347.8	6,366.5	6,293.7
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. 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.	587.5	900.0	840.0
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)	Land lease for Sitka Airport (\$4.0) and room rent for annual station foremen's meeting (\$1.0).	5.0	5.0	5.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repairs to small tools such as chain saws and vibratory compactors.	20.5	50.0	50.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Rental of equipment to perform maintenance activities.	83.9	150.0	150.0
73696	Operator Charges	Non-state employee operator services to run specialized equipment.	1.5	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/Envirn (Non-IA-Other Svcs)	Environmental monitoring and remediation services as needed.	3.6	0.0	0.0
73753	Program Mgmt/Consult	Annual bird monitoring and wildlife hazing program at the Sitka Airport.	72.4	90.0	90.0
73755	Safety Services	Contracted services to have Law Enforcement Officers (LEO) stationed at rural airports during screening operations as required by federal airport security regulations.	344.9	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			5,347.8	6,366.5	6,293.7
		\$253.8 GF, \$215.0 federal receipts.			
73756	Print/Copy/Graphics	Printing of manuals, guides and related maintenance materials.	0.7	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Water Quality Department of Environmental Conservation water permit fees.	0.5	0.0	0.0
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.	8.4	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.	26.7	45.0	45.0
73808	Building Maintenance	Mechanical Inspection Building maintenance services for the Skagway Station.	0.1	0.0	0.0
73809	Mail	Admin - Central Mail Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	3.0	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.	0.7	7.0	7.0
73814	Insurance	Admin - Risk Management Liability insurance at our rural airports.	7.6	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).	0.8	1.0	1.0
73819	Commission Sales (IA Svcs)	Admin - State Travel Office Processing fees charged by the State Travel Office.	1.6	4.0	4.0
73826	Other Equip/Machinery	State Equipment State Equipment Fleet employees performing	72.7	0.0	0.0

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			5,347.8	6,366.5	6,293.7	
	Fleet	equipment operator assistance.				
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. FY2014 includes \$62.2 increment.	3,521.5	3,556.5	3,618.7
73979	Mgmt/Consulting (IA Svcs)	Southeast Design & Eng Svcs	Reimbursable Service Agreement (RSA) for preconstruction technical assistance on highway maintenance tasks.	31.5	40.0	40.0
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.	68.3	75.0	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		4,875.9	3,418.6	3,695.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			4,875.9	3,418.6	3,695.0
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.	27.9	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.	3.0	1.0	1.0
74480	Household & Instit.	Janitorial supplies, floor dry, coveralls for maintenance stations and employees.	7.7	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. FY2014 includes \$35.0 increment for avalanche control on the Klondike Highway.	47.5	70.0	105.0
74691	Building Materials	Lumber, structural repairs and fencing materials.	29.6	9.2	9.2
74693	Signs And Markers	Signs and markers along roadways and airports.	54.5	102.0	100.0
74694	Asphalt	Asphalt, cold mix and hot mix for pavement repairs.	93.2	90.0	90.0
74695	Aggregate	Aggregate compounds such as gravel or slag used to form concrete or pavement.	0.9	110.0	110.0
74698	Guardrails	Guardrails, posts, and bridge planks.	52.8	55.0	55.0
74699	Culverts	Culverts.	14.4	12.6	12.6
74700	Electrical	Electrical parts for repairing traffic signals and luminaries. FY2014 includes an increase of \$26.2 as part of the increment to Maintain New Roadway Assets.	108.7	80.8	107.0

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			4,875.9	3,418.6	3,695.0
74701	Plumbing	Parts and supplies for plumbing repairs.	0.2	1.8	1.8
74752	Lube Oils/Grease/Solv	Lube oil, grease, and fuel additives.	4.7	10.1	10.1
74753	Bottled Gas	Bottled gas.	1.7	2.9	2.9
74754	Parts And Supplies	Parts and supplies for leased or other equipment not serviced by State Equipment Fleet.	251.3	189.4	189.4
74759	Paint & Preservatives	Traffic paint, beads, and solvent for striping highways, airports, and crosswalks.	22.3	188.6	188.6
74763	Grader Blades	Blades, cutting edges, chains and cross links.	117.3	211.4	211.4
74765	Sand	Sand used in conjunction with chemicals for ice control on roadway surfaces.	1,382.3	790.8	844.5
74766	Surface Chem - Winter	Winter chemicals for highway and airport ice control. FY2014 includes an increase of \$53.7 as part of the increment to Maintain New Roadway Assets.	1,632.4	919.8	1,083.3
74770	Surface Chem - Summer	Summer chemicals for dust control on airports and highways.	37.5	19.7	19.7
74820	Sm Tools/Minor Equip	Small tools and minor equipment.	29.3	65.8	65.8
74850	Equipment Fuel	Diesel fuel. Budget: 192,431 gallons @ \$2.23 = \$428.2.	956.7	428.2	428.2

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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		92.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			92.0	0.0	0.0
75753	Automobiles/Trucks	Ice chewing equipment was purchased for Juneau, Sitka, Yakutat and Petersburg Stations.	64.6	0.0	0.0
75760	I/A Purchases (Capital Outlay-Equip)	State Equipment Fleet Avalanche control equipment trailers were purchased for Yakutat and Skagway Stations.	27.4	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor		
68515	Unrestricted Fund		31.9	0.0	0.0		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
64510	Other Airport Charge Reimbursement for Segmented Circle upgrades at the Yakutat Airport that were made in prior fiscal year.				31.5	0.0	0.0
66190	Py Reimburse Recvry Reimbursement or recovery of expenses paid in prior fiscal years.				0.4	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				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				48.6	215.0	215.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				48.6	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor		
51015	Interagency Receipts		31.0	123.0	64.9		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts Reimbursement from other state agencies operating budgets for services upon request.	Statewide			7.6	93.0	34.9
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			6.6	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			16.8	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor		
51060	General Fund Program Receipts		227.2	280.0	283.5		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 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		17.2	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		207.0	222.3	225.8
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		3.0	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts	61.3	103.3	104.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 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. AS 37.05.146(b)(3) defines contract reimbursements as a non-general fund source (SDPR).				61.3	103.3	104.3

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor		
51200	Capital Improvement Project Receipts		727.9	919.7	931.9		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51201	Direct CIP Receipts CIP receipts for work in direct support of capital projects.				727.4	912.6	924.8
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				0.5	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 Actuals	FY2013	
					Management Plan	FY2014 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	85.8	50.0	50.0
73421 Sef Fuel A87 Allowed subtotal:				85.8	50.0	50.0
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	8.4	11.0	11.0
73805 IT-Non-Telecommunication subtotal:				8.4	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	26.7	45.0	45.0
73806 IT-Telecommunication subtotal:				26.7	45.0	45.0
73808	Building Maintenance Building maintenance services for the Skagway Station.	Inter-dept	Mechanical Inspection	0.1	0.0	0.0
73808 Building Maintenance subtotal:				0.1	0.0	0.0
73809	Mail Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	Inter-dept	Admin - Central Mail	3.0	4.5	4.5
73809 Mail subtotal:				3.0	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	0.7	7.0	7.0
73812 Legal subtotal:				0.7	7.0	7.0
73814	Insurance Liability insurance at our rural airports.	Inter-dept	Admin - Risk Management	7.6	15.5	15.5
73814 Insurance subtotal:				7.6	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	0.8	1.0	1.0
73816 ADA Compliance subtotal:				0.8	1.0	1.0
73819	Commission Sales (IA Svcs) Processing fees charged by the State Travel Office.	Inter-dept	Admin - State Travel Office	1.6	4.0	4.0
73819 Commission Sales (IA Svcs) subtotal:				1.6	4.0	4.0
73826	Other Equip/Machinry State Equipment Fleet employees performing equipment operator assistance.	Intra-dept	State Equipment Fleet	72.7	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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
				73826 Other Equip/Machinry subtotal:	72.7	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. FY2014 includes \$62.2 increment.	Intra-dept	State Equipment Fleet	3,521.5	3,556.5	3,618.7
				73848 State Equip Fleet subtotal:	3,521.5	3,556.5	3,618.7
73979	Mgmt/Consulting (IA Svcs)	Reimbursable Service Agreement (RSA) for preconstruction technical assistance on highway maintenance tasks.	Intra-dept	Southeast Design & Eng Svcs	31.5	40.0	40.0
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	68.3	75.0	0.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	99.8	115.0	40.0
75760	I/A Purchases (Capital Outlay-Equip)	Avalanche control equipment trailers were purchased for Yakutat and Skagway Stations.	Intra-dept	State Equipment Fleet	27.4	0.0	0.0
				75760 I/A Purchases (Capital Outlay-Equip) subtotal:	27.4	0.0	0.0
				Southeast Region Highways and Aviation total:	3,861.5	3,815.6	3,802.8
				Grand Total:	3,861.5	3,815.6	3,802.8