

State of Alaska FY2015 Governor's Operating Budget

Department of Transportation/Public Facilities

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To provide leadership, technical services, and guidance to department staff in order to continuously improve the department's delivery of safe and efficient transportation to the public.	379
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Department of Transportation/Public Facilities

Mission

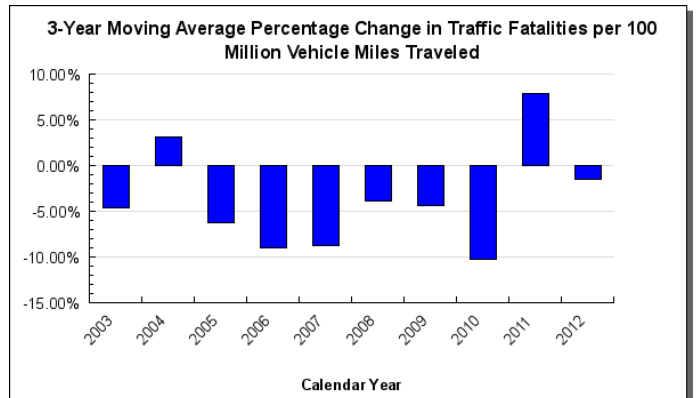
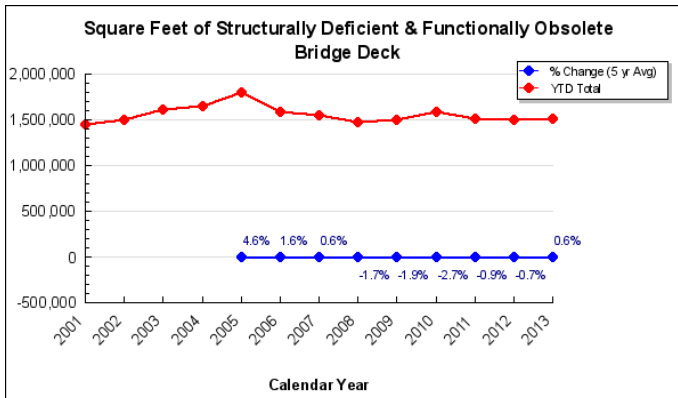
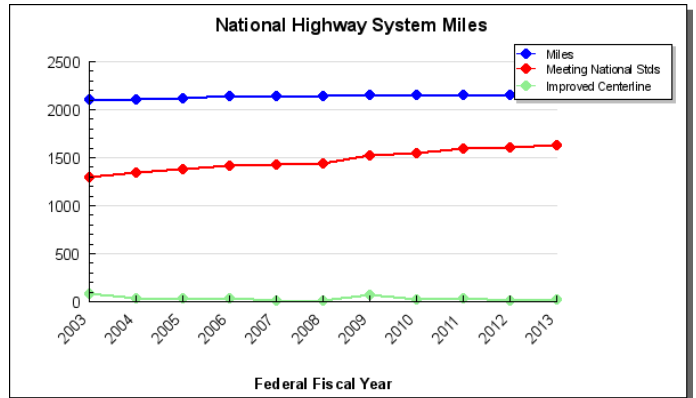
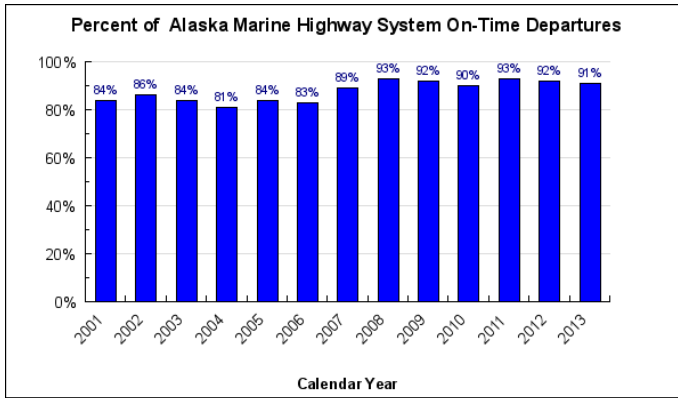
Keep Alaska Moving through service and infrastructure. AS 44.42, AS 35, AS 19, AS 02

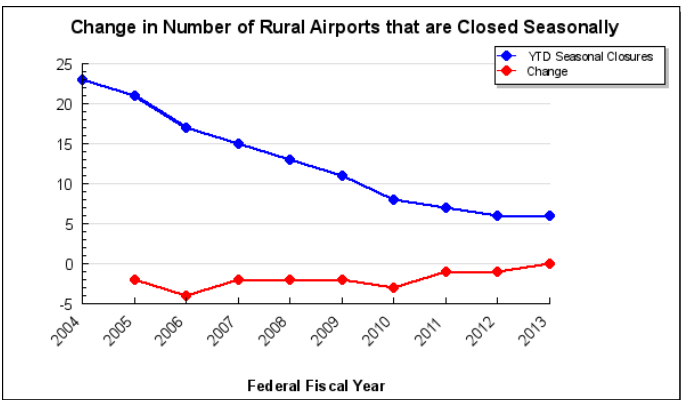
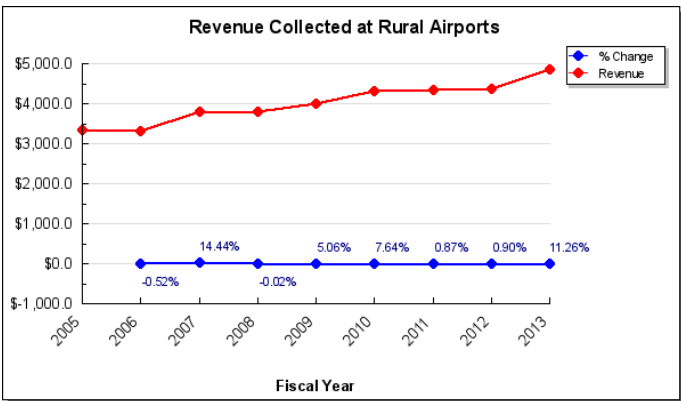
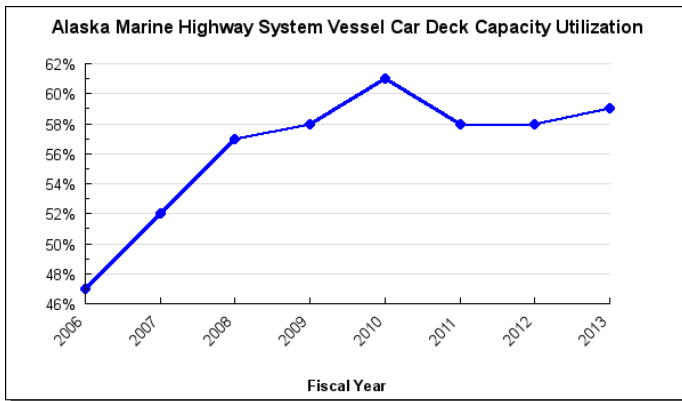
	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Maintenance & Operations of State Transportation Systems	272,554.0	57,755.2	141,512.5	3,844.6	475,666.3	2185	194	137	93.9%
2	Measurement Standards / Commercial Vehicle Enforcement	2,313.5	2,728.5	2,462.8	0.0	7,504.8	69	0	0	1.4%
3	Transportation & Facilities Constructions Program	8,300.9	8,157.1	131,412.4	0.0	147,870.4	941	204	92	4.7%
	FY2014 Management Plan	283,168.4	68,640.8	275,387.7	3,844.6	631,041.5	3195	398	229	

Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results/>.)

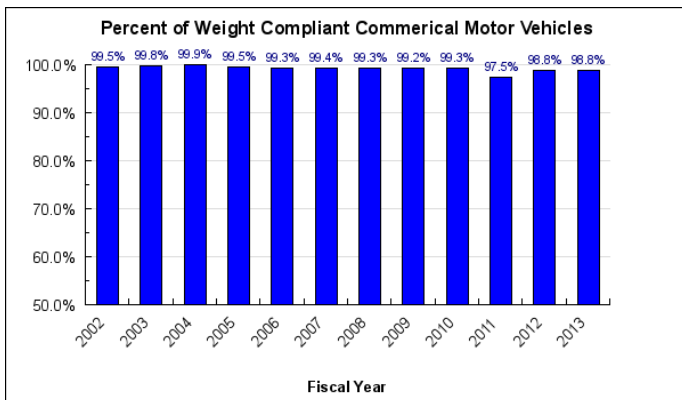
1. Maintenance & Operations of State Transportation Systems



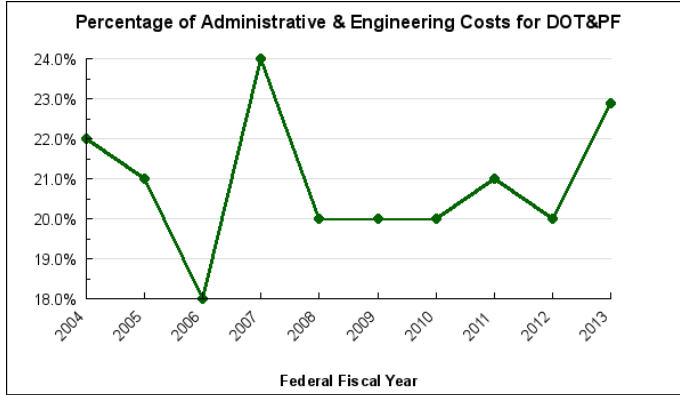


Target: Beginning in FFY2014, the department's target will be to fund a minimum of three (3) aeronautical surveys of rural airports each federal fiscal year.

2. Measurement Standards / Commercial Vehicle Enforcement



3. Transportation & Facilities Constructions Program



Major Department Accomplishments in 2013

- Obligated over \$700 million of Federal Highway Administration (FHWA) funds to surface transportation program (highways, ferries, transit) – a new record for the department.
- Executed Airport Improvement Program grants totaling \$128 million.
- Completed a new 10-year lease and operating agreement with the Alaska International Airport System Signatory Airlines.
- Redirected the Alaska Class Ferry to a dayboat that will operate more efficiently and is less expensive to build.
- Incorporated the use of tow plows for winter maintenance – increasing efficiency.
- Implemented efficiency and optimizing measures to reduce the cost of maintaining the state equipment fleet.
- Received federal approval to use recycled crushed glass in road construction repurposing over 700 tons of glass waste. Crushed glass is primarily used as pipe bedding on utility projects.
- Entered into the next phase of arctic port development, studying the areas around Nome and Port Clarence.
- Improved airport access for largest category of aircraft (Design Group VI - 747-8 aircraft, Airbus A380).
- Responded to flooding disasters; performing repairs at Kalifornsky Beach Road, Petersville Road, Old Glen Highway (Palmer), Talkeetna Airport, Seward area roads and airport, Girdwood Airport, Portage Glacier Highway and Taiya River bank.

Key Department Challenges

- Developing and implementing an affordable and sustainable multi-modal transportation system with the rising cost of operations, maintenance, construction and need for deferred maintenance.
- Managing public expectations in implementing the changes required in the federal transportation bill, Moving Ahead for Progress in the 21st Century Act (MAP-21) which provides funding for FFY2013 and 2014 and consolidates some programs. MAP-21 increased the amount of funding available for the National Highway Performance Program and the Highway Safety Improvement Program but reduced the funding available for communities' transportation needs.
- Reduced flexibility on how federal funds can be used across all modes of transportation.
- Increasing federal regulations, reporting requirements, and financial oversight across all modes of transportation.
- Sustaining an extensive, diverse and geographical dispersed rural aviation infrastructure while meeting increased costs of operation and maintenance and continually increasing Federal Aviation Administration (FAA) requirements.
- Implementing the new statewide accounting system and insuring it meets FHWA and FAA requirements.
- Continued decline in cargo air traffic at the international airports.
- Completing design of a new dayboat Alaska Class Ferry.
- Increasing ridership and revenues to offset operating costs for the Alaska Marine Highway System (AMHS).
- Accelerated maintenance demands as a result of aging vessels.
- Designing and funding the construction of new class of vessel that can efficiently operate between Juneau and Ketchikan.
- Mid-life engine replacement needed for several older ferries.

- Shifts in weather patterns that are damaging transportation infrastructure.
- The high cost of commodities including petroleum, petroleum-based products, steel, and cement.
- Replacing the department’s aging workforce while simultaneously maintaining a positive and productive work environment. Private sector competition and national shortages of qualified and experienced workers such as engineers, right-of-way agents, surveyors, environmental analysts, skilled heavy equipment operators, and program managers present the department with pressing employee retention and replacement issues for the foreseeable future.
- Finding more and efficient methods of service delivery.
- Adoption and enforcement of Federal Motor Carrier Safety Regulations and Hazardous Material Regulations. Business process changes are needed to avoid loss of Federal Motor Carrier Safety Administration and FHWA funding.

Significant Changes in Results to be Delivered in FY2015

- Under MAP-21 federal highway funds will be directed to urban and congestion needs reducing the amount available for communities.
- Maintenance levels of roads, highways and airports could be impacted by reduced budgets.
- Enforcement of FAA ground penetration rules could significantly change the operating hours of many rural and certificated airports.
- Implementation of the new port efficiency policy, which will allow a vessel to bypass a port, under very specific guidelines, should the vessel have no passenger activity scheduled for that port call. It is assumed that this new policy will save the system fuel costs.
- Customers will have real time tracking available on the AMHS website and the department’s 511 system due to the installation of satellite communication on all the vessels, except the Fast Vehicle Ferry (FVF) Fairweather.
- Producing a ferry schedule that meets customers’ needs and expectations with reduced funding.

Contact Information	
<p>Commissioner: Patrick J. Kemp, P.E. Phone: (907) 465-3900 Fax: (907) 586-8365 E-mail: pat.kemp@alaska.gov</p>	<p style="text-align: center;">Administrative Services Director: Mary Siroky Phone: (907) 465-8974 Fax: (907) 465-3124 E-mail: mary.siroky@alaska.gov</p>

Department Budget Summary by RDU

All dollars shown in thousands

	FY2013 Actuals				FY2014 Management Plan				FY2015 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Administration and Support	22,926.6	24,539.0	0.0	47,465.6	24,122.2	26,398.5	0.0	50,520.7	23,077.2	27,343.4	0.0	50,420.6
Design, Engineering and Constr	6,033.5	112,853.4	0.0	118,886.9	6,390.3	111,979.1	0.0	118,369.4	4,641.3	113,086.1	0.0	117,727.4
State Equipment Fleet	0.0	32,836.7	0.0	32,836.7	0.0	32,648.6	0.0	32,648.6	0.0	32,743.3	0.0	32,743.3
Highways, Aviation and Faciliti	166,036.3	21,127.8	804.4	187,968.5	160,350.2	22,400.8	1,251.7	184,002.7	161,147.8	22,475.4	1,254.3	184,877.5
International Airports	0.0	71,687.7	715.1	72,402.8	0.0	80,165.4	2,592.9	82,758.3	0.0	80,996.3	1,591.3	82,587.6
Marine Highway System	168,940.7	2,150.8	0.0	171,091.5	160,946.5	1,795.3	0.0	162,741.8	160,766.8	1,796.5	0.0	162,563.3
Totals	363,937.1	265,195.4	1,519.5	630,652.0	351,809.2	275,387.7	3,844.6	631,041.5	349,633.1	278,441.0	2,845.6	630,919.7

Funding Source Summary			
<i>All dollars in thousands</i>			
Funding Sources	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
1002 Federal Receipts	1,519.5	3,844.6	2,845.6
1004 General Fund Receipts	303,439.2	283,168.4	281,536.4
1005 General Fund/Program Receipts	7,854.6	9,141.4	8,721.6
1007 Interagency Receipts	5,283.4	4,759.0	4,769.1
1026 Highways/Equipment Working Capital Fund	32,815.3	33,441.2	33,534.3
1027 International Airport Revenue Fund	74,464.0	82,670.2	83,668.3
1061 Capital Improvement Project Receipts	150,486.2	151,109.5	153,071.7
1076 Marine Highway System Fund	47,634.2	54,490.3	54,366.0
1108 Statutory Designated Program Receipts	107.7	619.5	632.6
1200 Vehicle Rental Tax Receipts	5,009.1	5,009.1	5,009.1
1214 Whittier Tunnel Toll Receipts	1,724.6	1,753.4	1,753.4
1215 Uniform Commercial Registration fees	314.2	323.1	318.7
1229 In-State Natural Gas Pipeline Fund		711.8	692.9
Totals	630,652.0	631,041.5	630,919.7

Position Summary		
Funding Sources	FY2014 Management Plan	FY2015 Governor
Permanent Full Time	3,195	3,180
Permanent Part Time	398	395
Non Permanent	229	226
Totals	3,822	3,801

FY2015 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Economic Development	24,000,000	0	0	88,050,000	112,050,000
Safety	2,300,000	0	750,000	0	3,050,000
Asset Management	11,000,000	0	20,000,000	0	31,000,000
Municipal Harbor Facility Grant Fund (AS 29.60.800)	4,700,000	0	0	0	4,700,000
Statewide Federal Programs	53,900,000	0	12,000,000	79,500,000	145,400,000
Airport Improvement Program	0	0	38,594,459	170,981,980	209,576,439
Surface Transportation Program	0	0	400,000	647,850,000	648,250,000
Deferred Maintenance, Renewal, Repair and Equipment	27,100,000	0	0	0	27,100,000
MH Coordinated Transportation and Vehicles	800,000	0	250,000	0	1,050,000
Department Total	123,800,000	0	71,994,459	986,381,980	1,182,176,439

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU

From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	283,168.4	68,640.8	275,387.7	3,844.6	631,041.5
Adjustments which will continue current level of service:					
-Administration and Support	-709.1	-14.7	730.0	0.0	6.2
-Design, Engineering and Constr	-1,386.7	-362.3	1,763.1	0.0	14.1
-State Equipment Fleet	0.0	0.0	94.7	0.0	94.7
-Highways, Aviation and Faciliti	81.4	5.3	83.6	2.6	172.9
-International Airports	0.0	0.0	952.7	-1,001.6	-48.9
-Marine Highway System	-283.3	-122.4	1.2	0.0	-404.5
Proposed budget decreases:					
-Administration and Support	-271.2	-50.0	-223.3	0.0	-544.5
-Design, Engineering and Constr	0.0	0.0	-656.1	0.0	-656.1
-Highways, Aviation and Faciliti	-178.5	0.0	-19.8	0.0	-198.3
-International Airports	0.0	0.0	-121.8	0.0	-121.8
Proposed budget increases:					
-Administration and Support	0.0	0.0	438.2	0.0	438.2
-Highways, Aviation and Faciliti	889.4	0.0	10.8	0.0	900.2
-Marine Highway System	226.0	0.0	0.0	0.0	226.0
FY2015 Governor	281,536.4	68,096.7	278,441.0	2,845.6	630,919.7

Department Totals
Department of Transportation/Public Facilities

Description	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
Department Totals	630,652.0	629,031.9	631,041.5	631,041.5	630,919.7	-121.8	0.0%
Objects of Expenditure:							
71000 Personal Services	388,035.4	399,600.2	401,216.1	401,091.5	399,789.1	-1,302.4	-0.3%
72000 Travel	6,542.3	5,962.2	6,009.7	6,141.0	6,112.5	-28.5	
73000 Services	126,914.3	127,169.2	127,461.0	127,173.5	128,544.6	1,371.1	1.1%
74000 Commodities	102,074.2	95,693.8	95,748.2	95,776.5	95,614.5	-162.0	-0.2%
75000 Capital Outlay	7,085.8	606.5	606.5	859.0	859.0	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%
Funding Source:							
1002 Fed Rcpts (Fed)	1,519.5	3,844.6	3,844.6	3,844.6	2,845.6	-999.0	-26.0%
1004 Gen Fund (UGF)	303,439.2	282,941.3	283,168.4	283,168.4	281,536.4	-1,632.0	-0.6%
1005 GF/Prgm (DGF)	7,854.6	9,094.4	9,141.4	9,141.4	8,721.6	-419.8	-4.6%
1007 I/A Rcpts (Other)	5,283.4	4,722.4	4,759.0	4,759.0	4,769.1	10.1	0.2%
1026 Hwy Capitl (Other)	32,815.3	33,420.8	33,441.2	33,441.2	33,534.3	93.1	0.3%
1027 Int Airprt (Other)	74,464.0	82,572.2	82,670.2	82,670.2	83,668.3	998.1	1.2%
1061 CIP Rcpts (Other)	150,486.2	150,372.5	151,109.5	151,109.5	153,071.7	1,962.2	1.3%
1076 Marine Hwy (DGF)	47,634.2	54,361.0	54,490.3	54,490.3	54,366.0	-124.3	-0.2%
1108 Stat Desig (Other)	107.7	619.5	619.5	619.5	632.6	13.1	2.1%
1200 VehRntlTax (DGF)	5,009.1	5,009.1	5,009.1	5,009.1	5,009.1	0.0	0.0%
1214 WhitTunnel (Other)	1,724.6	1,753.4	1,753.4	1,753.4	1,753.4	0.0	0.0%
1215 UCR Rcpts (Other)	314.2	320.7	323.1	323.1	318.7	-4.4	-1.4%
1229 GasPipeFnd (Other)	0.0	0.0	711.8	711.8	692.9	-18.9	-2.7%
Totals:							
Unrestricted Gen (UGF)	303,439.2	282,941.3	283,168.4	283,168.4	281,536.4	-1,632.0	-0.6%
Designated Gen (DGF)	60,497.9	68,464.5	68,640.8	68,640.8	68,096.7	-544.1	-0.8%
Other Funds	265,195.4	273,781.5	275,387.7	275,387.7	278,441.0	3,053.3	1.1%
Federal Funds	1,519.5	3,844.6	3,844.6	3,844.6	2,845.6	-999.0	-26.0%
Positions:							
Permanent Full Time	3,192	3,186	3,189	3,195	3,180	-15	-0.5%
Permanent Part Time	398	404	404	398	395	-3	-0.8%
Non Permanent	229	227	227	229	226	-3	-1.3%

Component Summary General Funds Only
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor		
Administration and Support								
Commissioner's Office	1,113.1	1,149.6	1,177.9	1,202.9	1,204.9	2.0	0.2%	
Contracting and Appeals	10.9	11.0	11.0	18.9	19.1	0.2	1.1%	
EE/Civil Rights	384.3	388.9	390.4	390.4	390.7	0.3	0.1%	
Internal Review	219.3	233.4	234.8	201.9	201.6	-0.3	-0.1%	
Transportation Mgmt & Security	879.5	1,009.0	1,011.5	1,011.5	894.7	-116.8	-11.5%	
Statewide Admin Services	3,019.0	3,108.0	3,131.1	3,131.1	2,762.4	-368.7	-11.8%	
Statewide Information Systems	2,833.3	2,659.2	2,677.7	2,677.7	2,259.9	-417.8	-15.6%	
Leased Facilities	2,093.9	2,084.8	2,084.8	2,084.8	2,084.8	0.0	0.0%	
Human Resources	1,308.0	1,401.7	1,401.7	1,401.7	1,401.7	0.0	0.0%	
Statewide Procurement	1,209.1	1,230.3	1,237.0	1,237.0	1,236.8	-0.2	0.0%	
Central Support Svcs	762.6	769.6	774.6	774.6	775.0	0.4	0.1%	
Northern Support Services	1,093.7	1,102.1	1,110.0	1,110.0	1,108.0	-2.0	-0.2%	
Southeast Support Services	367.9	520.8	539.1	539.1	540.7	1.6	0.3%	
Statewide Aviation	2,163.2	2,511.3	2,529.9	2,529.9	2,524.7	-5.2	-0.2%	
Program Development	646.6	635.3	637.6	562.6	519.5	-43.1	-7.7%	
Central Region Planning	115.3	115.8	116.3	146.3	146.1	-0.2	-0.1%	
Northern Region Planning	119.4	120.1	120.5	150.5	150.5	0.0	0.0%	
Southeast Region Planning	15.1	15.1	15.1	30.1	30.1	0.0	0.0%	
Measurement Standards	4,572.4	4,890.2	4,921.2	4,921.2	4,826.0	-95.2	-1.9%	
RDU Totals:	22,926.6	23,956.2	24,122.2	24,122.2	23,077.2	-1,045.0	-4.3%	
Design, Engineering and Construction								
Statewide Public Facilities	459.6	424.8	438.7	438.7	427.0	-11.7	-2.7%	
SW Design & Engineering Svcs	1,269.7	1,374.6	1,388.4	1,388.4	950.3	-438.1	-31.6%	
Harbor Program Development	385.3	395.0	395.8	395.8	397.1	1.3	0.3%	
Central Design & Eng Svcs	1,328.8	1,328.8	1,334.0	1,334.0	997.3	-336.7	-25.2%	
Northern Design & Eng Svcs	578.8	664.1	668.1	668.1	434.7	-233.4	-34.9%	
Southeast Design & Eng Svcs	642.6	854.0	856.4	856.4	525.5	-330.9	-38.6%	
Central Construction & CIP	603.5	608.0	609.8	609.8	411.2	-198.6	-32.6%	
Northern Construction & CIP	597.8	601.8	605.7	605.7	404.4	-201.3	-33.2%	
Southeast Region Construction	167.4	93.3	93.4	93.4	93.8	0.4	0.4%	
RDU Totals:	6,033.5	6,344.4	6,390.3	6,390.3	4,641.3	-1,749.0	-27.4%	
Highways, Aviation and Facilities								
Central Region Facilities	8,434.6	8,033.0	8,034.0	8,034.0	8,502.7	468.7	5.8%	
Northern Region Facilities	12,869.9	11,807.5	11,809.5	11,979.5	11,803.2	-176.3	-1.5%	
Southeast Region Facilities	1,680.8	1,567.2	1,568.2	1,568.2	1,569.0	0.8	0.1%	
Traffic Signal Management	1,756.7	1,846.2	1,846.2	1,846.2	1,855.1	8.9	0.5%	
Central Highways and Aviation	55,086.0	53,181.4	53,225.8	53,225.8	53,388.8	163.0	0.3%	
Northern Highways & Aviation	70,169.8	67,819.5	67,852.4	67,682.4	68,039.9	357.5	0.5%	
Southeast Highways & Aviation	15,637.1	15,606.3	15,610.3	15,610.3	15,585.4	-24.9	-0.2%	
Whittier Access and Tunnel	401.4	402.8	403.8	403.8	403.7	-0.1	0.0%	
RDU Totals:	166,036.3	160,263.9	160,350.2	160,350.2	161,147.8	797.6	0.5%	
Marine Highway System								
Marine Vessel Operations	113,440.4	112,731.5	112,734.5	112,593.1	112,214.4	-378.7	-0.3%	
Marine Vessel Fuel	36,452.0	28,913.6	28,913.6	28,913.6	28,913.6	0.0	0.0%	

Component Summary General Funds Only
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
Marine Engineering	2,013.8	2,062.6	2,064.2	2,187.5	2,313.6	126.1	5.8%
Overhaul	1,615.6	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0%
Reservations and Marketing	2,557.9	2,885.0	2,900.7	2,783.8	2,776.7	-7.1	-0.3%
Marine Shore Operations	8,176.0	8,025.5	8,081.9	8,119.4	8,200.2	80.8	1.0%
Vessel Operations Management	4,685.0	4,575.3	4,603.8	4,701.3	4,700.5	-0.8	0.0%
RDU Totals:	168,940.7	160,841.3	160,946.5	160,946.5	160,766.8	-179.7	-0.1%
Unrestricted Gen (UGF):	303,439.2	282,941.3	283,168.4	283,168.4	281,536.4	-1,632.0	-0.6%
Designated Gen (DGF):	60,497.9	68,464.5	68,640.8	68,640.8	68,096.7	-544.1	-0.8%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	363,937.1	351,405.8	351,809.2	351,809.2	349,633.1	-2,176.1	-0.6%

Component Summary All Funds
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
Administration and Support							
Commissioner's Office	1,865.1	1,902.5	1,943.6	1,968.6	2,135.6	167.0	8.5%
Contracting and Appeals	321.0	346.8	347.8	355.7	356.4	0.7	0.2%
EE/Civil Rights	1,019.4	1,271.6	1,277.9	1,277.9	1,276.9	-1.0	-0.1%
Internal Review	1,006.2	1,140.5	1,145.7	1,112.8	1,113.0	0.2	0.0%
Transportation Mgmt & Security	1,065.9	1,280.5	1,284.7	1,284.7	1,167.5	-117.2	-9.1%
Statewide Admin Services	7,508.7	6,693.5	6,742.8	6,742.8	6,662.3	-80.5	-1.2%
Statewide Information Systems	5,351.5	5,223.9	5,243.7	5,318.7	5,316.2	-2.5	0.0%
Leased Facilities	2,512.4	2,519.5	2,519.5	2,519.5	2,957.7	438.2	17.4%
Human Resources	2,272.7	2,366.4	2,366.4	2,366.4	2,366.4	0.0	0.0%
Statewide Procurement	1,344.9	1,381.1	1,388.4	1,388.4	1,388.2	-0.2	0.0%
Central Support Svcs	1,158.4	1,235.0	1,243.2	1,243.2	1,243.0	-0.2	0.0%
Northern Support Services	1,522.5	1,541.3	1,551.8	1,551.8	1,549.9	-1.9	-0.1%
Southeast Support Services	1,655.4	1,863.2	1,892.2	1,891.9	1,893.5	1.6	0.1%
Statewide Aviation	3,013.7	3,363.8	3,386.9	3,387.2	3,248.3	-138.9	-4.1%
Program Development	5,221.6	5,920.8	5,971.0	5,996.0	5,808.0	-188.0	-3.1%
Central Region Planning	1,971.8	2,155.5	2,168.5	2,198.5	2,198.1	-0.4	0.0%
Northern Region Planning	1,859.5	1,986.6	1,997.8	2,027.8	2,027.2	-0.6	0.0%
Southeast Region Planning	616.6	636.0	639.2	670.7	671.2	0.5	0.1%
Measurement Standards	6,178.3	7,366.4	7,409.6	7,218.1	7,041.2	-176.9	-2.5%
RDU Totals:	47,465.6	50,194.9	50,520.7	50,520.7	50,420.6	-100.1	-0.2%
Design, Engineering and Construction							
Statewide Public Facilities	5,073.0	4,571.4	4,609.5	4,609.5	4,582.6	-26.9	-0.6%
SW Design & Engineering Svcs	11,447.0	12,089.7	12,906.2	12,897.2	12,827.2	-70.0	-0.5%
Harbor Program Development	660.0	635.7	637.7	646.7	651.3	4.6	0.7%
Central Design & Eng Svcs	22,405.0	22,690.0	22,833.8	22,833.8	22,764.6	-69.2	-0.3%
Northern Design & Eng Svcs	17,041.9	17,124.8	17,216.0	17,216.0	17,195.7	-20.3	-0.1%
Southeast Design & Eng Svcs	10,048.7	10,835.5	10,900.3	11,022.8	11,035.2	12.4	0.1%
Central Construction & CIP	23,192.4	21,661.3	21,764.6	21,764.6	21,570.7	-193.9	-0.9%
Northern Construction & CIP	20,311.8	17,648.0	17,730.1	17,730.1	17,657.8	-72.3	-0.4%
Southeast Region Construction	7,586.7	7,941.1	7,965.0	7,842.5	7,766.6	-75.9	-1.0%
Knik Arm Bridge/Toll Authority	1,120.4	1,795.3	1,806.2	1,806.2	1,675.7	-130.5	-7.2%
RDU Totals:	118,886.9	116,992.8	118,369.4	118,369.4	117,727.4	-642.0	-0.5%
State Equipment Fleet							
State Equipment Fleet	32,836.7	32,638.1	32,648.6	32,648.6	32,743.3	94.7	0.3%
RDU Totals:	32,836.7	32,638.1	32,648.6	32,648.6	32,743.3	94.7	0.3%
Highways, Aviation and Facilities							
Central Region Facilities	9,983.8	9,442.8	9,443.8	9,443.8	9,915.0	471.2	5.0%
Northern Region Facilities	15,773.3	14,865.4	14,867.5	15,072.5	14,903.3	-169.2	-1.1%
Southeast Region Facilities	1,680.8	1,587.0	1,588.0	1,588.0	1,588.8	0.8	0.1%
Traffic Signal Management	1,756.7	1,846.2	1,846.2	1,846.2	1,865.9	19.7	1.1%
Central Highways and Aviation	60,865.6	59,194.1	59,242.2	59,242.2	59,423.4	181.2	0.3%
Northern Highways & Aviation	75,960.9	74,589.0	74,624.6	74,419.6	74,814.5	394.9	0.5%
Southeast Highways & Aviation	17,221.4	17,629.0	17,633.2	17,633.2	17,609.5	-23.7	-0.1%
Whittier Access and Tunnel	4,726.0	4,756.2	4,757.2	4,757.2	4,757.1	-0.1	0.0%

Component Summary All Funds
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
RDU Totals:	187,968.5	183,909.7	184,002.7	184,002.7	184,877.5	874.8	0.5%
International Airports							
International Airport Systems	745.9	1,317.1	1,326.3	1,326.3	2,162.8	836.5	63.1%
AIA Administration	7,686.6	8,072.0	8,102.8	8,102.8	7,996.9	-105.9	-1.3%
AIA Facilities	20,380.7	21,895.2	21,898.3	21,898.3	21,963.8	65.5	0.3%
AIA Field & Equipment Maint	14,716.8	17,683.9	17,686.0	17,703.3	17,739.6	36.3	0.2%
AIA Operations	4,691.3	5,682.3	5,704.3	5,687.0	5,681.6	-5.4	-0.1%
AIA Safety	9,629.9	11,972.9	11,975.0	11,975.0	10,956.1	-1,018.9	-8.5%
FIA Administration	1,893.3	2,385.0	2,391.9	2,361.3	2,364.4	3.1	0.1%
FIA Facilities	3,947.1	4,255.4	4,255.4	4,209.5	4,220.5	11.0	0.3%
FIA Field & Equipment Maint	3,760.3	4,161.6	4,161.6	4,161.6	4,179.0	17.4	0.4%
FIA Operations	783.2	821.1	826.3	968.9	968.9	0.0	0.0%
FIA Safety	4,167.7	4,423.1	4,430.4	4,364.3	4,354.0	-10.3	-0.2%
RDU Totals:	72,402.8	82,669.6	82,758.3	82,758.3	82,587.6	-170.7	-0.2%
Marine Highway System							
Marine Vessel Operations	113,936.0	112,731.5	112,734.5	112,593.1	112,214.4	-378.7	-0.3%
Marine Vessel Fuel	36,452.0	28,913.6	28,913.6	28,913.6	28,913.6	0.0	0.0%
Marine Engineering	3,544.1	3,714.9	3,725.5	3,848.8	3,976.3	127.5	3.3%
Overhaul	1,615.6	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0%
Reservations and Marketing	2,557.9	2,885.0	2,900.7	2,783.8	2,776.7	-7.1	-0.3%
Marine Shore Operations	8,176.0	8,025.5	8,081.9	8,119.4	8,200.2	80.8	1.0%
Vessel Operations Management	4,809.9	4,708.5	4,737.8	4,835.3	4,834.3	-1.0	0.0%
RDU Totals:	171,091.5	162,626.8	162,741.8	162,741.8	162,563.3	-178.5	-0.1%
Unrestricted Gen (UGF):	303,439.2	282,941.3	283,168.4	283,168.4	281,536.4	-1,632.0	-0.6%
Designated Gen (DGF):	60,497.9	68,464.5	68,640.8	68,640.8	68,096.7	-544.1	-0.8%
Other Funds:	265,195.4	273,781.5	275,387.7	275,387.7	278,441.0	3,053.3	1.1%
Federal Funds:	1,519.5	3,844.6	3,844.6	3,844.6	2,845.6	-999.0	-26.0%
Total Funds:	630,652.0	629,031.9	631,041.5	631,041.5	630,919.7	-121.8	0.0%
Permanent Full Time:	3,192	3,186	3,189	3,195	3,180	-15	-0.5%
Permanent Part Time:	398	404	404	398	395	-3	-0.8%
Non Permanent:	229	227	227	229	226	-3	-1.3%
Total Positions:	3,819	3,817	3,820	3,822	3,801	-21	-0.5%

Restricted Revenue Summary by Component
Department of Transportation/Public Facilities
51015 Interagency Receipts Only

Scenario: FY2015 Governor (11059)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Transportation/Public Facilities Totals:			4,769.1
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	42.3
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	409.4
51015 Interagency Receipts	59015 Office Of The Governr	Elections	10.4
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	71.7
51015 Interagency Receipts	59020 Administration	Facilities	585.0
51015 Interagency Receipts	59040 Revenue	AK Gas Pipeline Corp	688.0
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	92.0
51015 Interagency Receipts	59060 Health & Social Svcs	Facilities Maintenance	155.3
51015 Interagency Receipts	59060 Health & Social Svcs	Front Line Social Workers	9.0
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	100.0
51015 Interagency Receipts	59060 Health & Social Svcs	Residential Child Care	48.0
51015 Interagency Receipts	59070 Labor	Leasing	57.9
51015 Interagency Receipts	59080 Commrc & Economc Dev	AK Aerospace Corp	15.9
51015 Interagency Receipts	59090 Military & Vet Affrs	Army Guard Facilities Maint.	136.2
51015 Interagency Receipts	59090 Military & Vet Affrs	Homeland Security & Emerg Mgt	5.3
51015 Interagency Receipts	59100 Natural Resources	DNR Facilities Rent/Chargeback	190.0
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Preparedness	29.7
51015 Interagency Receipts	59100 Natural Resources	Parks & Recreation Access	6.5
51015 Interagency Receipts	59100 Natural Resources	Recorder's Office/UCC	2.0
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	7.5
51015 Interagency Receipts	59110 Fish & Game	AYK Region Fisheries Mgmt.	0.3
51015 Interagency Receipts	59110 Fish & Game	F&G State Facilities Rent	8.3
51015 Interagency Receipts	59110 Fish & Game	Hunter Ed Public Shooting Ranges	25.0
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	8.2
51015 Interagency Receipts	59110 Fish & Game	State Facilities Maintenance	95.8
51015 Interagency Receipts	59110 Fish & Game	Westward Region Fisheries Mgmt.	5.3
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	20.0
51015 Interagency Receipts	59120 Public Safety	Administrative Services	82.4
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Marine Enforc	45.6
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	34.3
51015 Interagency Receipts	59120 Public Safety	AST Detachments	56.6
51015 Interagency Receipts	59120 Public Safety	Department-wide	70.0
51015 Interagency Receipts	59120 Public Safety	Rural Trooper Housing	137.1
51015 Interagency Receipts	59180 Environmental Conservn	Department-wide	6.8
51015 Interagency Receipts	59200 Corrections	DOC State Facilities Rent	19.9
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	AIA Administration	25.9
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Central Design & Eng Svcs	25.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Central Highways and Aviation	15.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Contracting and Appeals	27.4
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Northern Highways & Aviation	95.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Northern Region Facilities	75.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Southeast Highways & Aviation	40.6
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	State Equipment Fleet	30.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Statewide Aviation	10.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Whittier Access and Tunnel	185.0
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	52.0
51015 Interagency Receipts	59410 Alaska Court System	Administration and Support	910.0
51015 Interagency Receipts	59450 University Of Alaska	Statewide Services	0.5
RDU: Administration and Support (333)			336.3
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	42.3
51015 Interagency Receipts	59080 Commrc & Economc Dev	AK Aerospace Corp	15.9
51015 Interagency Receipts	59090 Military & Vet Affrs	Army Guard Facilities Maint.	136.2
51015 Interagency Receipts	59090 Military & Vet Affrs	Homeland Security & Emerg Mgt	5.3
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Preparedness	29.7
51015 Interagency Receipts	59110 Fish & Game	AYK Region Fisheries Mgmt.	0.3
51015 Interagency Receipts	59110 Fish & Game	F&G State Facilities Rent	8.3
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	8.2
51015 Interagency Receipts	59110 Fish & Game	Westward Region Fisheries Mgmt.	5.3
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	27.8
51015 Interagency Receipts	59120 Public Safety	AST Detachments	24.6
51015 Interagency Receipts	59120 Public Safety	Rural Trooper Housing	6.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	AIA Administration	25.9

Restricted Revenue Summary by Component
Department of Transportation/Public Facilities
51015 Interagency Receipts Only

Scenario: FY2015 Governor (11059)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59450 University Of Alaska	Statewide Services	0.5
Component: Contracting and Appeals (2355)			42.0
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	42.0
Component: Equal Employment and Civil Rights (2331)			25.9
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Ala Administration	25.9
Component: Statewide Aviation (1811)			253.4
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	0.3
51015 Interagency Receipts	59080 Commrc & Econmc Dev	AK Aerospace Corp	15.9
51015 Interagency Receipts	59090 Military & Vet Affrs	Army Guard Facilities Maint.	136.2
51015 Interagency Receipts	59090 Military & Vet Affrs	Homeland Security & Emerg Mgt	5.3
51015 Interagency Receipts	59100 Natural Resources	Fire Suppression Preparedness	29.7
51015 Interagency Receipts	59110 Fish & Game	AYK Region Fisheries Mgmt.	0.3
51015 Interagency Receipts	59110 Fish & Game	F&G State Facilities Rent	8.3
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	8.2
51015 Interagency Receipts	59110 Fish & Game	Westward Region Fisheries Mgmt.	5.3
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	27.8
51015 Interagency Receipts	59120 Public Safety	AST Detachments	9.6
51015 Interagency Receipts	59120 Public Safety	Rural Trooper Housing	6.0
51015 Interagency Receipts	59450 University Of Alaska	Statewide Services	0.5
Component: Measurement Standards & Commercial Vehicle Enforcement (2332)			15.0
51015 Interagency Receipts	59120 Public Safety	AST Detachments	15.0
RDU: Design, Engineering and Construction (526)			991.5
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	125.5
51015 Interagency Receipts	59040 Revenue	AK Gas Pipeline Corp	688.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Central Design & Eng Svcs	25.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Central Highways and Aviation	15.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Contracting and Appeals	27.4
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Northern Highways & Aviation	60.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Southeast Highways & Aviation	40.6
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Statewide Aviation	10.0
Component: Statewide Public Facilities (2882)			27.4
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Contracting and Appeals	27.4
Component: Statewide Design and Engineering Services (2357)			688.0
51015 Interagency Receipts	59040 Revenue	AK Gas Pipeline Corp	688.0
Component: Central Design and Engineering Services (2298)			37.0
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	22.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Central Highways and Aviation	15.0
Component: Northern Design and Engineering Services (2299)			153.3
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	83.3
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Northern Highways & Aviation	60.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Statewide Aviation	10.0
Component: Southeast Design and Engineering Services (2300)			40.6
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Southeast Highways & Aviation	40.6
Component: Central Region Construction and CIP Support (2293)			45.2
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	20.2
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Central Design & Eng Svcs	25.0
RDU: Highways, Aviation and Facilities (408)			3,441.3
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	283.9
51015 Interagency Receipts	59015 Office Of The Governr	Elections	10.4
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	71.7
51015 Interagency Receipts	59020 Administration	Facilities	585.0
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	92.0
51015 Interagency Receipts	59060 Health & Social Svcs	Facilities Maintenance	155.3
51015 Interagency Receipts	59060 Health & Social Svcs	Front Line Social Workers	9.0
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	100.0
51015 Interagency Receipts	59060 Health & Social Svcs	Residential Child Care	48.0
51015 Interagency Receipts	59070 Labor	Leasing	57.9
51015 Interagency Receipts	59100 Natural Resources	DNR Facilities Rent/Chargeback	190.0
51015 Interagency Receipts	59100 Natural Resources	Parks & Recreation Access	6.5
51015 Interagency Receipts	59100 Natural Resources	Recorder's Office/UCC	2.0
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	7.5
51015 Interagency Receipts	59110 Fish & Game	Hunter Ed Public Shooting Ranges	25.0

Restricted Revenue Summary by Component
Department of Transportation/Public Facilities
51015 Interagency Receipts Only

Scenario: FY2015 Governor (11059)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59110 Fish & Game	State Facilities Maintenance	95.8
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	20.0
51015 Interagency Receipts	59120 Public Safety	Administrative Services	82.4
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Marine Enforc	45.6
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	6.5
51015 Interagency Receipts	59120 Public Safety	AST Detachments	32.0
51015 Interagency Receipts	59120 Public Safety	Department-wide	70.0
51015 Interagency Receipts	59120 Public Safety	Rural Trooper Housing	131.1
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	6.8
51015 Interagency Receipts	59200 Corrections	DOC State Facilities Rent	19.9
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Northern Highways & Aviation	35.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Northern Region Facilities	75.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	State Equipment Fleet	30.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Whittier Access and Tunnel	185.0
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	52.0
51015 Interagency Receipts	59410 Alaska Court System	Administration and Support	910.0
Component: Central Region Facilities (566)			726.6
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	68.1
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	31.7
51015 Interagency Receipts	59060 Health & Social Svcs	Facilities Maintenance	155.3
51015 Interagency Receipts	59070 Labor	Leasing	57.9
51015 Interagency Receipts	59110 Fish & Game	State Facilities Maintenance	95.8
51015 Interagency Receipts	59120 Public Safety	Administrative Services	82.4
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Marine Enforc	45.6
51015 Interagency Receipts	59120 Public Safety	Department-wide	70.0
51015 Interagency Receipts	59120 Public Safety	Rural Trooper Housing	41.1
51015 Interagency Receipts	59180 Environmental Consvn	Department-wide	6.8
51015 Interagency Receipts	59200 Corrections	DOC State Facilities Rent	19.9
51015 Interagency Receipts	59310 Legislative Affairs	Department-wide	52.0
Component: Northern Region Facilities (2069)			2,251.9
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	53.0
51015 Interagency Receipts	59015 Office Of The Governr	Elections	10.4
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	30.0
51015 Interagency Receipts	59020 Administration	Facilities	585.0
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	92.0
51015 Interagency Receipts	59060 Health & Social Svcs	Front Line Social Workers	9.0
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	100.0
51015 Interagency Receipts	59060 Health & Social Svcs	Residential Child Care	48.0
51015 Interagency Receipts	59100 Natural Resources	DNR Facilities Rent/Chargeback	190.0
51015 Interagency Receipts	59100 Natural Resources	Parks & Recreation Access	6.5
51015 Interagency Receipts	59100 Natural Resources	Recorder's Office/UCC	2.0
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	7.5
51015 Interagency Receipts	59110 Fish & Game	Hunter Ed Public Shooting Ranges	25.0
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	20.0
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	6.5
51015 Interagency Receipts	59120 Public Safety	AST Detachments	32.0
51015 Interagency Receipts	59120 Public Safety	Rural Trooper Housing	90.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Northern Highways & Aviation	35.0
51015 Interagency Receipts	59410 Alaska Court System	Administration and Support	910.0
Component: Southeast Region Facilities (604)			19.8
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	19.8
Component: Central Region Highways and Aviation (564)			227.7
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	42.7
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Whittier Access and Tunnel	185.0
Component: Northern Region Highways and Aviation (2068)			150.2
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	65.2
51015 Interagency Receipts	59020 Administration	Enterprise Technology Services	10.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	Northern Region Facilities	75.0
Component: Southeast Region Highways and Aviation (603)			65.1
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	35.1
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	State Equipment Fleet	30.0

Administration and Support Results Delivery Unit

Contribution to Department's Mission

Provide executive, regional and administrative leadership to meet the mission of “Keep Alaska Moving through Service and Infrastructure”. Optimize state investment in transportation by means of data-driven recommendations.

Core Services

- Provide executive leadership ensuring the department meets its statutory responsibility for the planning, design, construction, contracting, security, maintenance and operation of transportation facilities and public buildings.
- Develop, implement and maintain policies and procedures and standards for the development, operation and maintenance of the Alaska Marine Highway System, the Alaska International Airport System, the system of rural and certificated airports, the system of state owned roads, and the state equipment fleet.
- Develop, present and oversee the implementation of the operating and capital budgets.
- Communicate with community leaders, stakeholders, and the public to identify transportation needs and proposed solutions.
- Ensure fiscal integrity and accountability.
- Provide Human Resource (HR) and workforce development services.
- Provide and maintain computer connectivity and secure data.
- Develop statewide and regional transportation plans.
- Administer the Alaska Highway Safety Office, the Federal Highway Program, the Scenic Byway, Safe Routes to Schools, Federal Transit Program and the state equipment fleet.
- Protect the state’s highway infrastructure through enforcement of commercial vehicle regulations.
- Assure market place confidence and equitable trade by inspecting, testing, calibrating, commercial weighing and measuring devices.

Major RDU Accomplishments in 2013

- Obligated over \$700 million of Federal Highway Administration (FHWA) funds to surface transportation program (highways, ferries, transit) – a new record for the department.
- Executed Airport Improvement Program grants totaling \$128 million.
- Completed a new 10-year lease and operating agreement, Alaska International Airport System Signatory Airlines.
- Redirected the Alaska Class Ferry project to a dayboat that will operate more efficiently and is less expensive to build.
- Incorporated the use of tow plows for winter maintenance, increasing efficiency.
- Implemented an Integrated Pest Management Plan to efficiently clear brush on highways and airports.
- Implemented efficiency and optimizing measure to reduce the cost of maintaining the state equipment fleet.

Key RDU Challenges

- Development and maintenance of an affordable and sustainable multi-modal transportation system with the rising cost of operations, maintenance, construction and need for deferred maintenance.
- Reduced flexibility on how federal funds can be spent across all modes of transportation.
- Managing public expectations and explaining the Moving Ahead for Progress in the 21st Century Act (MAP-21) changes in how federal highway funding can be used.
- Increasing federal regulations, reporting requirements and financial oversight across all transportation modes.
- Sustaining an extensive, diverse and geographically dispersed rural aviation infrastructure while meeting continually increasing and changing Federal Aviation Administration (FAA) requirements.
- Implementing the new statewide accounting system.
- Fairbanks North Star Borough’s designation as an air quality non-attainment area and the resultant need for increased data collection and potential negative impact on federal funding.
- Assessing current rates and fees and developing and sustaining a rates and fees program that complies with FAA regulations.
- Recruitment and retention of capable and qualified staff.

Significant Changes in Results to be Delivered in FY2015

- Under MAP-21 federal highway funding will be directed to urban and congestion needs reducing the amount available for communities.

Contact Information
<p>Contact: Patrick J. Kemp, P.E., Commissioner Phone: (907) 465-3900 Fax: (907) 586-8365 E-mail: pat.kemp@alaska.gov</p>

**Administration and Support
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2013 Actuals				FY2014 Management Plan				FY2015 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Commissioner's Office	1,113.1	752.0	0.0	1,865.1	1,202.9	765.7	0.0	1,968.6	1,204.9	930.7	0.0	2,135.6
Contracting and Appeals	10.9	310.1	0.0	321.0	18.9	336.8	0.0	355.7	19.1	337.3	0.0	356.4
EE/Civil Rights	384.3	635.1	0.0	1,019.4	390.4	887.5	0.0	1,277.9	390.7	886.2	0.0	1,276.9
Internal Review	219.3	786.9	0.0	1,006.2	201.9	910.9	0.0	1,112.8	201.6	911.4	0.0	1,113.0
Transportation Mgmt & Security	879.5	186.4	0.0	1,065.9	1,011.5	273.2	0.0	1,284.7	894.7	272.8	0.0	1,167.5
Statewide Admin Services	3,019.0	4,489.7	0.0	7,508.7	3,131.1	3,611.7	0.0	6,742.8	2,762.4	3,899.9	0.0	6,662.3
Statewide Information Systems	2,833.3	2,518.2	0.0	5,351.5	2,677.7	2,641.0	0.0	5,318.7	2,259.9	3,056.3	0.0	5,316.2
Leased Facilities	2,093.9	418.5	0.0	2,512.4	2,084.8	434.7	0.0	2,519.5	2,084.8	872.9	0.0	2,957.7
Human Resources	1,308.0	964.7	0.0	2,272.7	1,401.7	964.7	0.0	2,366.4	1,401.7	964.7	0.0	2,366.4
Statewide Procurement	1,209.1	135.8	0.0	1,344.9	1,237.0	151.4	0.0	1,388.4	1,236.8	151.4	0.0	1,388.2
Central Support Svcs	762.6	395.8	0.0	1,158.4	774.6	468.6	0.0	1,243.2	775.0	468.0	0.0	1,243.0
Northern Support Services	1,093.7	428.8	0.0	1,522.5	1,110.0	441.8	0.0	1,551.8	1,108.0	441.9	0.0	1,549.9
Southeast Support Services	367.9	1,287.5	0.0	1,655.4	539.1	1,352.8	0.0	1,891.9	540.7	1,352.8	0.0	1,893.5
Statewide Aviation Program	2,163.2	850.5	0.0	3,013.7	2,529.9	857.3	0.0	3,387.2	2,524.7	723.6	0.0	3,248.3
Development	646.6	4,575.0	0.0	5,221.6	562.6	5,433.4	0.0	5,996.0	519.5	5,288.5	0.0	5,808.0
Central Region Planning	115.3	1,856.5	0.0	1,971.8	146.3	2,052.2	0.0	2,198.5	146.1	2,052.0	0.0	2,198.1
Northern Region Planning	119.4	1,740.1	0.0	1,859.5	150.5	1,877.3	0.0	2,027.8	150.5	1,876.7	0.0	2,027.2
Southeast Region Planning	15.1	601.5	0.0	616.6	30.1	640.6	0.0	670.7	30.1	641.1	0.0	671.2
Measurement Standards	4,572.4	1,605.9	0.0	6,178.3	4,921.2	2,296.9	0.0	7,218.1	4,826.0	2,215.2	0.0	7,041.2
Totals	22,926.6	24,539.0	0.0	47,465.6	24,122.2	26,398.5	0.0	50,520.7	23,077.2	27,343.4	0.0	50,420.6

Administration and Support
Summary of RDU Budget Changes by Component
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	16,353.1	7,769.1	26,398.5	0.0	50,520.7
Adjustments which will continue current level of service:					
-Commissioner's Office	0.4	1.6	165.0	0.0	167.0
-Contracting and Appeals	0.2	0.0	0.5	0.0	0.7
-EE/Civil Rights	0.3	0.0	-1.3	0.0	-1.0
-Internal Review	-0.3	0.0	0.5	0.0	0.2
-Transportation Mgmt & Security	1.4	0.0	-0.4	0.0	1.0
-Statewide Admin Services	-291.6	-3.7	288.2	0.0	-7.1
-Statewide Information Systems	-417.8	0.0	415.3	0.0	-2.5
-Statewide Procurement	0.0	-0.2	0.0	0.0	-0.2
-Central Support Svcs	0.4	0.0	-0.6	0.0	-0.2
-Northern Support Services	-2.0	0.0	0.1	0.0	-1.9
-Southeast Support Services	1.6	0.0	0.0	0.0	1.6
-Statewide Aviation	0.0	-5.2	-133.7	0.0	-138.9
-Program Development	0.4	0.0	-2.2	0.0	-1.8
-Central Region Planning	-0.2	0.0	-0.2	0.0	-0.4
-Northern Region Planning	0.0	0.0	-0.6	0.0	-0.6
-Southeast Region Planning	0.0	0.0	0.5	0.0	0.5
-Measurement Standards	-1.9	-7.2	-1.1	0.0	-10.2
Proposed budget decreases:					
-Transportation Mgmt & Security	-118.2	0.0	0.0	0.0	-118.2
-Statewide Admin Services	-73.4	0.0	0.0	0.0	-73.4
-Program Development	-43.5	0.0	-142.7	0.0	-186.2
-Measurement Standards	-36.1	-50.0	-80.6	0.0	-166.7
Proposed budget increases:					
-Leased Facilities	0.0	0.0	438.2	0.0	438.2
FY2015 Governor	15,372.8	7,704.4	27,343.4	0.0	50,420.6

Component: Commissioner's Office**Contribution to Department's Mission**

Provide executive leadership for all activities of the department and coordinate with the executive and legislative branches of state government, other state agencies, and the federal government.

Core Services

- The department is statutorily responsible for the planning, design, construction, maintenance, and operations of transportation facilities and buildings. We strive to achieve a balance between steady planned growth in the intermodal transportation system, which supports economic development and improved quality of life, and the effective management of maintenance and operations for the state's existing investment in transportation and public facilities infrastructure.

Major Component Accomplishments in 2013

- Obligated over \$700 million of Federal Highway Administration funds to surface transportation program (highways, ferries, transit), a new record for the agency.
- Obligated approximately \$70 million of federal highway safety funds a significant portion is directed to major improvements on the Seward Highway Safety Corridor and the Parks Highway.
- Transferred the Ambler Mining District resource road project to Alaska Industrial Development and Export Authority (AIDEA) as they are experts in the user-backed bonding approach used for project finance.
- Working with Linc Energy to transfer the Umiat Resource Road Project as their preference is to combine the road proposal with a pipeline proposal under one National Environmental Policy Act Environmental Impact Statement.
- Continued work on other prospective resource road projects to include a study on the need for resource roads into the West Susitna River Basin. Funded other smaller studies under the Roads to Resources program to include a rail study from the Yukon into Haines and road work near Hyder to assist ore hauls that will originate within British Columbia and transit through Alaska to tidewater.
- Incorporated the use of tow plows for winter maintenance increasing efficiency.
- Developed an Integrated Pest Management Plan to enhance brush clearing on highways and airports.
- Closed all but one American Recovery and Reinvestment Act funded projects.
- Continued preparing the Dalton Highway, and other National Highway System routes, for heavy industrial use by upgrading nonstandard sections of highway and structurally inadequate bridges.
- Executed Airport Improvement Program grants totaling \$128 million.
- Completed the Alaska International Airport System Strategic Business Plan.
- Completed new ten-year term lease and operating agreement negotiations with Alaska International Airport System Signatory Airlines.
- Generated near record Alaska Marine Highway System (AMHS) revenues of \$53.2 million (second highest system revenues) in FY2013, and carried a record 114,400 vehicles.
- Celebrated AMHS's 50th Anniversary with a year-long integrated campaign that included marketing, media outreach and community events with the specific goals of creating media opportunities, celebrating the system's history and longevity, educating current and potential customers and launching AMHS into the future.
- Redirected the Alaska Class Ferry project to a dayboat that will operate more efficiently and is less expensive to build.
- Led the first Alaska Rail Planning Study update in 20 years to examine a wide range of rail extensions as well as the insufficiency of funding to maintain a steady state of good repair for existing rail assets.
- Participated in an ongoing joint Arctic Ports Planning Study with the Corps of Engineers, the U.S. Coast Guard, and other entities, to identify locations for Arctic deep water port development with multiple sites in the vicinity of Nome and Port Clarence (near Teller and Brevig Mission) being selected for further detailed study.
- Continued to work toward a Transportation Asset Management Plan.
- Established a team to review and adopt new technologies with the goal that new tools and software such as Geographic Information Systems are to the best advantage of the department.
- Established the Alaska Mapping Executive Committee comprised of Statewide Aviation, the Governor's Office and 15 high-ranking federal officials to address the mapping needs of Alaska and coordinate funding.

- The William Jack Hernandez Sport Fish Hatchery was awarded the first-ever Envision Certified Project recognizing infrastructure that meets 60 sustainability attributes.
- Provided support to the Governor's Office in Arctic Policy and infrastructure development.

Key Component Challenges

- Changes in posture by our key federal agencies are restricting flexibility in how federal funds may be used and new interpretations of existing regulations are impinging upon the availability of existing transportation funding.
- Implementing and explaining to the public the Moving Ahead for Progress in the 21st Century Act (MAP-21) regulatory changes governing organization and content of the Statewide Transportation Improvement Program.
- The Federal Aviation Administration (FAA) centralized (from Washington, D.C.) approach to project priorities that may leave many important needs in Alaska under-served.
- Implementing MAP-21 regulatory changes to the state motor carrier regulations.
- FAA enforcement of airspace penetration rules by ground objects (buildings, terrain, trees, etc.) may reduce the use of certain airports during nighttime hours.
- Recruitment and retention of skilled and qualified operators, mechanics and tradesmen.
- High water damage to state transportation infrastructure at river mouths such the Copper River Highway in Cordova.
- Sustaining an extensive, diverse and geographically dispersed rural aviation infrastructure while meeting continually increasing FAA requirements.
- Preparing for the possibility of old earmarks being repurposed under a tight timetable with the goal of not losing any funding.

Significant Changes in Results to be Delivered in FY2015

Incorporating the provisions of the recently-adopted surface transportation reauthorization bill, Moving Ahead for Progress in the 21st Century Act (MAP-21), into the department's planning and programming including a robust outreach effort as to why these changes are necessary.

Statutory and Regulatory Authority

AS 44.42.010-900 State Government
 AS 02 Aeronautics
 AS 19 Highways and Ferries
 AS 35 Public Building, Works and Improvements

Contact Information
<p>Contact: Patrick J. Kemp, P.E., Commissioner Phone: (907) 465-3900 Fax: (907) 586-8365 E-mail: pat.kemp@alaska.gov</p>

**Commissioner's Office
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,548.2	1,673.8	1,840.8
72000 Travel	185.6	159.4	159.4
73000 Services	112.1	104.7	104.7
74000 Commodities	19.2	30.7	30.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,865.1	1,968.6	2,135.6
Funding Sources:			
1004 General Fund Receipts	785.3	861.1	861.5
1005 General Fund/Program Receipts	27.0	27.3	27.4
1007 Interagency Receipts	22.4	0.0	0.0
1026 Highways/Equipment Working Capital Fund	47.1	49.9	50.3
1027 International Airport Revenue Fund	149.9	151.8	315.5
1061 Capital Improvement Project Receipts	532.6	564.0	564.9
1076 Marine Highway System Fund	300.8	314.5	316.0
Funding Totals	1,865.1	1,968.6	2,135.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.2	0.0	0.0
Unrestricted Total		0.2	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	532.6	564.0	564.9
General Fund Program Receipts	51060	27.0	27.3	27.4
Interagency Receipts	51015	22.4	0.0	0.0
Restricted Total		582.0	591.3	592.3
Total Estimated Revenues		582.2	591.3	592.3

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	861.1	341.8	765.7	0.0	1,968.6
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	5.2	2.9	4.8	0.0	12.9
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-1.9	-0.2	-1.0	0.0	-3.1
-Transfer Assistant Commissioner (25-2554) from International Airport Systems Office	0.0	0.0	163.0	0.0	163.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-2.9	-1.1	-1.8	0.0	-5.8
FY2015 Governor	861.5	343.4	930.7	0.0	2,135.6

Commissioner's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	12	13	Annual Salaries	1,220,054
Part-time	0	0	COLA	14,547
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	658,542
			<i>Less 2.76% Vacancy Factor</i>	(52,343)
			Lump Sum Premium Pay	0
Totals	12	13	Total Personal Services	1,840,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Asst Commissioner	0	0	1	0	1
Commissioner	0	0	1	0	1
Dep Commissioner	1	0	2	0	3
Dev Spec II, Option A	0	0	1	0	1
Exec Secretary III	0	0	1	0	1
Publications Spec II	0	0	1	0	1
Secretary	0	0	1	0	1
Spec Asst To The Comm II	0	0	2	0	2
Totals	1	0	12	0	13

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Commissioner's Office (AR57619) (530)
RDU: Administration and Support (333)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,548.2	1,632.7	1,673.8	1,673.8	1,840.8	167.0	10.0%
72000 Travel	185.6	134.4	134.4	159.4	159.4	0.0	0.0%
73000 Services	112.1	104.7	104.7	104.7	104.7	0.0	0.0%
74000 Commodities	19.2	30.7	30.7	30.7	30.7	0.0	0.0%
75000 Capital Outlay	0.0	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	1,865.1	1,902.5	1,943.6	1,968.6	2,135.6	167.0	8.5%
Fund Sources:							
1004Gen Fund (UGF)	785.3	819.9	836.1	861.1	861.5	0.4	0.0%
1005GF/Prgm (DGF)	27.0	27.1	27.3	27.3	27.4	0.1	0.4%
1007I/A Rcpts (Other)	22.4	0.0	0.0	0.0	0.0	0.0	0.0%
1026Hwy Capitl (Other)	47.1	47.3	49.9	49.9	50.3	0.4	0.8%
1027Int Airprt (Other)	149.9	150.5	151.8	151.8	315.5	163.7	107.8%
1061CIP Rcpts (Other)	532.6	555.1	564.0	564.0	564.9	0.9	0.2%
1076Marine Hwy (DGF)	300.8	302.6	314.5	314.5	316.0	1.5	0.5%
Unrestricted General (UGF)	785.3	819.9	836.1	861.1	861.5	0.4	0.0%
Designated General (DGF)	327.8	329.7	341.8	341.8	343.4	1.6	0.5%
Other Funds	752.0	752.9	765.7	765.7	930.7	165.0	21.5%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	12	12	12	12	13	1	8.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Commissioner's Office (530)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		1,902.5	1,632.7	134.4	104.7	30.7	0.0	0.0	0.0	12	0	0
1004 Gen Fund		819.9										
1005 GF/Prgm		27.1										
1026 Hwy Capitl		47.3										
1027 Int Airprt		150.5										
1061 CIP Rcpts		555.1										
1076 Marine Hwy		302.6										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1061 CIP Rcpts		1.0										
1076 Marine Hwy		0.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		38.0	38.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.3										
1005 GF/Prgm		0.2										
1026 Hwy Capitl		2.6										
1027 Int Airprt		1.3										
1061 CIP Rcpts		7.9										
1076 Marine Hwy		11.7										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		1,943.6	1,673.8	134.4	104.7	30.7	0.0	0.0	0.0	12	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Authority from Internal Review for Travel Expenditures												
Trin		25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.0										

Transfer authority to the Commissioner's Office component travel line to match anticipated in-state travel expenditures.

Authority is available to transfer from the Internal Review component due to turn over in long-term staff in pay increment status and newly appointed staff being

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

Component: Commissioner's Office (530)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

placed at near entry steps.

Subtotal		1,968.6	1,673.8	159.4	104.7	30.7	0.0	0.0	0.0	12	0	0
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***** **Changes From FY2014 Management Plan To FY2015 Governor** *****

FY2015 Salary Increases

SalAdj		12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										
1005 GF/Prgm		0.2										
1026 Hwy Capitl		0.5										
1027 Int Airprt		1.3										
1061 CIP Rcpts		3.0										
1076 Marine Hwy		2.7										

Cost of living allowance for certain bargaining units: \$12.9

Year two cost of living allowance for non-covered employees - 1%: \$9.3

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$2.6

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.0

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)

OTI		-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.9										
1061 CIP Rcpts		-1.0										
1076 Marine Hwy		-0.2										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Transfer Assistant Commissioner (25-2554) from International Airport Systems Office

Trin		163.0	163.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 Int Airprt		163.0										

Transfer vacant Assistant Commissioner (25-2554), range 27, located in Anchorage International Airport, from the International Airport Systems Office to the Commissioner's Office, located in Juneau. This position will become a part of the department's leadership team. The department is analyzing its organizational structure and having this position in the Commissioner's Office provides the highest level of leadership where it is needed. The International Airport Systems Office and Statewide Aviation components have eliminated the need for this position in those organizations.

FY2015 Health Insurance and Working Reserve Rate Reductions

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

Component: Commissioner's Office (530)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	SalAdj	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.9										
1005 GF/Prgm		-0.1										
1026 Hwy Capitl		-0.1										
1027 Int Airprt		-0.6										
1061 CIP Rcpts		-1.1										
1076 Marine Hwy		-1.0										
Totals		2,135.6	1,840.8	159.4	104.7	30.7	0.0	0.0	0.0	13	0	0

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-5.8

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-4.2

AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.6

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Commissioner's Office (530)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
08-5035	Administrative Assistant I	FT	A	GP	Juneau	205	12B / C	12.0		40,118	549	0	31,637	72,304	72,304
25-0001	Commissioner	FT	A	XE	Juneau	N05	0	12.0		137,712	0	0	65,906	203,618	203,618
25-0004	Exec Secretary III	FT	A	XE	Juneau	N05	16B / C	12.0		55,634	762	0	37,051	93,447	93,447
25-0005	Dep Commissioner	FT	A	XE	Anchorage	N00	28J / K	12.0		129,930	1,700	0	63,508	195,138	41,857
25-0007	Spec Asst To The Comm II	FT	A	XE	Juneau	N05	23F / J	12.0		104,868	1,436	0	55,242	161,546	1,292
25-0008	Dep Commissioner	FT	A	XE	Juneau	N05	28P / Q	12.0		169,899	2,223	0	75,826	247,948	196,201
25-0010	Publications Spec II	FT	A	GP	Juneau	205	16A / B	12.0		51,740	709	0	35,932	88,381	88,381
25-0011	Secretary	FT	A	GP	Juneau	205	11A / B	12.0		37,038	507	0	30,499	68,044	68,044
25-2467	Administrative Officer I	FT	A	SS	Juneau	205	17F / J	12.0		69,546	952	0	42,335	112,833	112,833
25-2554	Asst Commissioner	FT	A	XE	Juneau	N05	27C	12.0		111,876	1,532	0	57,832	171,240	0
25-2557	Spec Asst To The Comm II	FT	A	XE	Juneau	N05	23B / C	12.0		89,957	1,232	0	49,733	140,922	140,922
25-3081	Dep Commissioner	FT	A	XE	Juneau	N05	28F	12.0		149,556	1,956	0	69,557	221,069	221,069
25-3485	Dev Spec II, Option A	FT	A	GP	Juneau	205	20C / D	12.0		72,180	989	0	43,484	116,653	116,653

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
				1,220,054	14,547	0	658,542
Full Time Positions:	13	0	0				
Part Time Positions:	0	0	0				
Non Permanent Positions:	0	0	0				
Positions in Component:	13	0	0				

Total Pre-Vacancy:	1,893,143
Minus Vacancy Adjustment of 2.76%:	(52,343)
Total Post-Vacancy:	1,840,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,840,800

Total Component Months: 156.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	818,765	796,128	43.25%
1005 General Fund/Program Receipts	28,197	27,418	1.49%
1026 Highways/Equipment Working Capital Fund	51,747	50,316	2.73%
1027 International Airport Revenue Fund	324,521	315,548	17.14%
1039 U/A Indirect Cost Recovery	184,861	179,749	9.76%
1061 Capital Improvement Project Receipts	160,254	155,823	8.46%
1076 Marine Highway System Fund	324,798	315,818	17.16%
Total PCN Funding:	1,893,143	1,840,800	100.00%

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

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Commissioner's Office (530)
RDU: Administration and Support (333)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		185.6	159.4	159.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			185.6	159.4	159.4
72100	Instate Travel	Travel for the Commissioner and staff for coordination and administration of the department.	163.8	135.4	135.4
72400	Out Of State Travel	Travel for the Commissioner and staff for coordination and administration of the department.	21.8	24.0	24.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Commissioner's Office (530)
RDU: Administration and Support (333)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000	Services		112.1	104.7	104.7	
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			112.1	104.7	104.7	
73003	Dot Time & Equip Sys	Vehicle usage billed to operating and capital accounts based on established rates and actual use of vehicles.	0.0	0.0	0.0	
73026	Training/Conferences	Conference registration fees for the Commissioner and staff.	5.7	4.0	4.0	
73029	Memberships	Departmental membership fees for American Association for State Highway and Transportation Officials (AASHTO).	34.9	38.0	38.0	
73150	Information Technlgy	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement.	5.6	0.0	0.0	
73157	Television	Cable service for Commissioner's office.	2.2	1.3	1.3	
73225	Delivery Services	Courier charges.	0.7	0.6	0.6	
73401	Long Distance	Long distance telephone charges.	6.4	8.0	8.0	
73402	Local/Equipment Charges	Charges for fax machine usage.	0.5	0.0	0.0	
73403	Data/Network	Charges for internet, data, network usage.	2.0	0.0	0.0	
73404	Cellular Phones	Cell phone charges.	7.7	12.5	12.5	
73450	Advertising & Promos	Advertising and local media.	1.2	0.0	0.0	
73526	Electricity	Electrical work for office reorganization.	2.1	0.0	0.0	
73650	Struc/Infstruct/Land	Building repair and storage for archived files.	4.6	0.0	0.0	
73675	Equipment/Machinery	Vehicle maintenance and office equipment.	2.2	0.0	0.0	
73756	Print/Copy/Graphics	Printing, copying or graphics services for meetings.	0.3	0.5	0.5	
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	3.3	3.2	3.2

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Commissioner's Office (530)

RDU: Administration and Support (333)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			112.1	104.7	104.7
73806	IT-Telecommunication	Enterprise Technology Services Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.	11.7	12.2	12.2
73809	Mail	Central Mail Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	1.2	1.0	1.0
73810	Human Resources	Personnel Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.3	0.4	0.4
73812	Legal	Transportation Section Legal services provided by the Department of Law.	6.8	12.5	12.5
73815	Financial	Finance Chargeback fees for AKSAS and AKPAY.	0.5	0.8	0.8
73816	ADA Compliance	Americans With Disabilities Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.2	0.2	0.2
73818	Training (Services-IA Svcs)	Finance Fee-based training provided by Department of Administration for AKSAS or ALDER classes.	0.1	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office Processing fees charged by the State Travel office.	3.4	3.5	3.5
73827	Safety (IA Svcs)	General Svcs Facilities Maint. Annual parking permits for Commissioner and staff.	0.2	0.0	0.0
73848	State Equip Fleet	Trans - State Equipment Fleet State Equipment Fleet vehicle usage.	8.3	6.0	6.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Commissioner's Office (530)
RDU: Administration and Support (333)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		19.2	30.7	30.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			19.2	30.7	30.7
74222	Books And Educational	Books and educational materials.	0.2	1.0	1.0
74226	Equipment & Furniture	Office equipment and furnishings.	0.9	10.0	10.0
74229	Business Supplies	General office supplies and commodities.	6.6	12.0	12.0
74233	Info Technology Equip	Information Technology equipment.	7.8	6.0	6.0
74236	Subscriptions	Subscriptions to periodicals for Commissioner and staff.	2.1	0.7	0.7
74480	Household & Instit.	Food and non-food supplies for manager's meetings.	1.4	1.0	1.0
74650	Repair/Maintenance (Commodities)	Credit card fuel purchases through State Equipment Fleet.	0.2	0.0	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Commissioner's Office (530)
RDU: Administration and Support (333)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				0.2	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66190	Py Reimburse Recvry Reimbursement or recovery of expenses paid in prior fiscal years.				0.2	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Commissioner's Office (530)
RDU: Administration and Support (333)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				22.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59250	Dotpf Op, Tpb, & Oth	Vessel Operations Management			22.4	0.0	0.0
	Revenue collected from the Marine Transportation Advisory Board (MTAB) reimbursable services agreement which provides funding for travel, services, and supplies in support of the MTAB's activities.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Commissioner's Office (530)
RDU: Administration and Support (333)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts	27.0	27.3	27.4

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51060	GF Program Receipts				27.0	27.3	27.4
	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.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Commissioner's Office (530)
RDU: Administration and Support (333)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				532.6	564.0	564.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51201	Direct CIP Receipts Capital improvement project receipts for work in direct support of capital projects.				43.5	155.0	155.8
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				489.1	409.0	409.1

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Commissioner's Office (530)
RDU: Administration and Support (333)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	3.3	3.2	3.2
				73805 IT-Non-Telecommunication subtotal:	3.3	3.2	3.2
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.	Inter-dept	Enterprise Technology Services	11.7	12.2	12.2
				73806 IT-Telecommunication subtotal:	11.7	12.2	12.2
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	1.2	1.0	1.0
				73809 Mail subtotal:	1.2	1.0	1.0
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.3	0.4	0.4
				73810 Human Resources subtotal:	0.3	0.4	0.4
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	6.8	12.5	12.5
				73812 Legal subtotal:	6.8	12.5	12.5
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	0.5	0.8	0.8
				73815 Financial subtotal:	0.5	0.8	0.8
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.2	0.2	0.2
				73816 ADA Compliance subtotal:	0.2	0.2	0.2
73818	Training (Services-IA Svcs)	Fee-based training provided by Department of Administration for AKSAS or ALDER classes.	Inter-dept	Finance	0.1	0.0	0.0
				73818 Training (Services-IA Svcs) subtotal:	0.1	0.0	0.0
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel office.	Inter-dept	State Travel Office	3.4	3.5	3.5
				73819 Commission Sales (IA Svcs) subtotal:	3.4	3.5	3.5
73827	Safety (IA Svcs)	Annual parking permits for Commissioner and staff.	Inter-dept	General Svcs Facilities Maint.	0.2	0.0	0.0
				73827 Safety (IA Svcs) subtotal:	0.2	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet vehicle usage.	Intra-dept	Trans - State Equipment Fleet	8.3	6.0	6.0
				73848 State Equip Fleet subtotal:	8.3	6.0	6.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Commissioner's Office (530)
RDU: Administration and Support (333)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2013 Actuals</u>	<u>FY2014 Management Plan</u>	<u>FY2015 Governor</u>
			Commissioner's Office total:	36.0	39.8	39.8
			Grand Total:	36.0	39.8	39.8

Component: Contracting and Appeals

Contribution to Department's Mission

To effectively carry out the Department of Transportation & Public Facilities (DOT&PF) Commissioner's statutory responsibility to procure the planning, design, and construction of public works (including state buildings).

Core Services

- Oversee departmental and customer agency compliance with federal and state laws, regulations, and policies governing construction procurements and contract administration.
- Develop, implement, and maintain policies, procedures, and operational standards that assure all transportation modes, regions, engineering services, highway construction and maintenance groups, and those state agencies with a DOT&PF delegation of construction authority, receive responsive and consistent guidance in the administration of procurements and contracts.
- Delegate and administer statutory construction authority for all executive branch agencies.
- Administer the statewide Construction Contracting Warrant System which trains and certifies individuals on construction procurement requirements.
- Administer the construction contracts protest and claim appeal adjudication process.
- Assist in the resolution of contract and procurement claims and disputes before they are elevated to the Commissioner's Office as appeals.
- Administer the airport lease appeal adjudication process.
- Review and approve Request for Alternate Procurements (RAPs) for the Department of Administration approval.
- Review and approve Procurement Waivers for DOT&PF Commissioner approval.
- Review and approve Public Interest Findings (PIFs).
- Review and approve design/build and Construction Manager/General Contractor (CMGC) requests.
- Review and approve cancellations of solicitations and construction-related Foreign Outsourcing Waivers.
- Adjudicate suspected procurement code violations.
- Prepare and report annually all departments' construction procurements for the legislature.

Major Component Accomplishments in 2013

- Provided advice on construction contracting to DOT&PF regions and 10 delegated agencies.
- Conducted on-line and in-house training for the Construction Warrant Program and Design Build Procurement in Juneau, Anchorage and Fairbanks.
- Updated or developed department-wide policies, procedures and Contracting Officer Bulletins.
- Acted as liaison between the Associated General Contractors of Alaska and DOT&PF to resolve issues and conflicts.
- Processed procurement waivers and claims/protest appeals for the Commissioner.

Key Component Challenges

Meeting deadlines and federal requirements due to significant changes in staffing.

Significant Changes in Results to be Delivered in FY2015

No significant changes are anticipated.

Statutory and Regulatory Authority

U.S.C. Title 23
AS Title 02, Aeronautics
AS Title 19, Highways and Ferries

AS Title 35, Public Buildings, Works and Improvements
AS Title 36, Procurement Code
AS Title 44, Applicable Portions
2 AAC 12, Procurement Regulations
81 & 82 AAM Procurement-Alaska Administrative Manual
Delegation from the Department of Administration to the DOT&PF Commissioner

Contact Information
<p>Contact: Mark O'Brien, Chief Contracts Officer Phone: (907) 465-6990 Fax: (907) 586-8365 E-mail: Mark.O'Brien@alaska.gov</p>

**Contracting and Appeals
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	291.5	306.7	307.4
72000 Travel	10.7	15.3	15.3
73000 Services	18.4	27.9	27.9
74000 Commodities	0.4	5.8	5.8
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	321.0	355.7	356.4
Funding Sources:			
1004 General Fund Receipts	10.9	18.9	19.1
1007 Interagency Receipts	38.7	41.9	42.0
1061 Capital Improvement Project Receipts	271.4	294.9	295.3
Funding Totals	321.0	355.7	356.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	271.4	294.9	295.3
Interagency Receipts	51015	38.7	41.9	42.0
Restricted Total		310.1	336.8	337.3
Total Estimated Revenues		310.1	336.8	337.3

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	18.9	0.0	336.8	0.0	355.7
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	0.2	0.0	2.5	0.0	2.7
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	0.0	-1.0	0.0	-1.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	0.0	-1.0	0.0	-1.0
FY2015 Governor	19.1	0.0	337.3	0.0	356.4

Contracting and Appeals Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	2	2	Annual Salaries	201,753
Part-time	0	0	COLA	2,685
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	107,149
			<i>Less 1.34% Vacancy Factor</i>	(4,187)
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	307,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Chief Contracts Officer	0	0	1	0	1
Procurement Spec IV	0	0	1	0	1
Totals	0	0	2	0	2

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Contracting and Appeals (AR57621) (2355)
RDU: Administration and Support (333)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	291.5	297.8	298.8	306.7	307.4	0.7	0.2%
72000 Travel	10.7	15.3	15.3	15.3	15.3	0.0	0.0%
73000 Services	18.4	27.9	27.9	27.9	27.9	0.0	0.0%
74000 Commodities	0.4	5.8	5.8	5.8	5.8	0.0	0.0%
75000 Capital Outlay	0.0	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	321.0	346.8	347.8	355.7	356.4	0.7	0.2%
Fund Sources:							
1004Gen Fund (UGF)	10.9	11.0	11.0	18.9	19.1	0.2	1.1%
1007I/A Rcpts (Other)	38.7	41.9	41.9	41.9	42.0	0.1	0.2%
1061CIP Rcpts (Other)	271.4	293.9	294.9	294.9	295.3	0.4	0.1%
Unrestricted General (UGF)	10.9	11.0	11.0	18.9	19.1	0.2	1.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	310.1	335.8	336.8	336.8	337.3	0.5	0.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Contracting and Appeals (2355)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		346.8	297.8	15.3	27.9	5.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund		11.0										
1007 I/A Rcpts		41.9										
1061 CIP Rcpts		293.9										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		347.8	298.8	15.3	27.9	5.8	0.0	0.0	0.0	2	0	0

***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Authority from Internal Review to Comply with Vacancy Factor Guidelines												
Trin		7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.9										
Transfer personal services authority from the Internal Review component to reduce the vacancy factor in Contracting & Appeals. The Contracting and Appeals component has two employees and should carry a 0.0% vacancy factor due to no anticipated vacancies.												
Authority is available to transfer from the Internal Review component due to turn over in long-term staff in pay increment status and newly appointed staff being placed at near entry steps.												
Subtotal		355.7	306.7	15.3	27.9	5.8	0.0	0.0	0.0	2	0	0

***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
SalAdj		2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		2.3										
Cost of living allowance for certain bargaining units: \$2.7												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$1.0												

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

Component: Contracting and Appeals (2355)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.7												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1061 CIP Rcpts	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1007 I/A Rcpts	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-0.9										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-1.0												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-0.8												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
Totals		356.4	307.4	15.3	27.9	5.8	0.0	0.0	0.0	2	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Contracting and Appeals (2355)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
18-7189	Chief Contracts Officer	FT	A	SS	Juneau	205	23O / P	12.0		127,575	1,669	0	62,926	192,170	168,552
25-0184	Procurement Spec IV	FT	A	GP	Juneau	205	20D / E	12.0		74,178	1,016	0	44,223	119,417	119,417
													Total Salary Costs:	201,753	
													Total COLA:	2,685	
													Total Premium Pay:	0	
													Total Benefits:	107,149	
													Total Pre-Vacancy:	311,587	
													Minus Vacancy Adjustment of 1.34%:	(4,187)	
													Total Post-Vacancy:	307,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	307,400	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	19,352	19,091	6.21%
1007 Interagency Receipts	23,618	23,300	7.58%
1039 U/A Indirect Cost Recovery	268,618	265,008	86.21%
Total PCN Funding:	311,587	307,400	100.00%

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

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Contracting and Appeals (2355)
RDU: Administration and Support (333)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		10.7	15.3	15.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			10.7	15.3	15.3
72100	Instate Travel	Instate travel for hearings, coordination and administration.	9.7	12.3	12.3
72400	Out Of State Travel	Out of state travel for hearings, coordination and administration.	1.0	3.0	3.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Contracting and Appeals (2355)
RDU: Administration and Support (333)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		18.4	27.9	27.9
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			18.4	27.9	27.9
73025	Education Services		0.4	2.6	2.6
73150	Information Technlgy		0.9	0.4	0.4
73225	Delivery Services		0.1	0.1	0.1
73401	Long Distance		0.0	0.3	0.3
73403	Data/Network		0.0	0.1	0.1
73404	Cellular Phones		0.0	0.7	0.7
73805	IT-Non-Telecommunication	Enterprise Technology Services	0.6	1.1	1.1
73806	IT-Telecommunication	Enterprise Technology Services	1.9	2.2	2.2
73809	Mail	Central Mail	0.1	0.2	0.2
73810	Human Resources	Personnel	0.1	0.3	0.3
73812	Legal	Transportation Section	1.7	2.5	2.5
73815	Financial	Finance	0.1	0.3	0.3

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Contracting and Appeals (2355)

RDU: Administration and Support (333)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			18.4	27.9	27.9
73816	ADA Compliance	Americans With Disabilities Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.0	0.2	0.2
73818	Training (Services-IA Svcs)	Centralized HR Employee training offered by Department of Administration, Division of Personnel and Division of Finance on human resources, payroll and finance.	0.1	0.3	0.3
73819	Commission Sales (IA Svcs)	State Travel Office Processing fees charged by the State Travel office.	0.2	0.7	0.7
73822	Construction (IA Svcs)	Statewide Public Facilities Engineering support provided by Statewide Public Facilities for the Sister Agency Delegation of Construction Authority program.	12.2	15.9	15.9

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Contracting and Appeals (2355)
RDU: Administration and Support (333)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		0.4	5.8	5.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			0.4	5.8	5.8
74229	Business Supplies	Office supplies.	0.4	2.3	2.3
74233	Info Technology Equip	Information technology equipment/supplies, printer, monitor upgrades.	0.0	3.0	3.0
74236	Subscriptions	Subscription to Construction Claims Monthly.	0.0	0.5	0.5

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Contracting and Appeals (2355)
RDU: Administration and Support (333)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				38.7	41.9	42.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts Sister Agency Delegation of Construction Authority receipts, in accordance with the applicable provisions of AS 36.30.015 and 2 AAC 12.740.				0.0	41.9	42.0
59020	Administration Sister Agency Delegation of Construction Authority receipts for the Department of Administration; in accordance with the applicable provisions of AS 36.30.015 and 2 AAC 12.740.	General Svcs Facilities Maint.			5.2	0.0	0.0
59050	Education Sister Agency Delegation of Construction Authority receipts for the Department of Education and Early Development; in accordance with the applicable provisions of AS 36.30.015 and 2 AAC 12.740.	Mt. Edgecumbe Boarding School			2.0	0.0	0.0
59060	Health & Social Svcs Sister Agency Delegation of Construction Authority receipts for the Department of Health and Social Services; in accordance with the applicable provisions of AS 36.30.015 and 2 AAC 12.740.	Department-wide			3.6	0.0	0.0
59070	Labor Sister Agency Delegation of Construction Authority receipts for the Department of Labor and Workforce Development; in accordance with the applicable provisions of AS 36.30.015 and 2 AAC 12.740.	AVTEC			2.4	0.0	0.0
59080	Commrc & Econmc Dev Sister Agency Delegation of Construction Authority receipts for the Department of Commerce and Economic Development; in accordance with the applicable provisions of AS 36.30.015 and 2 AAC 12.740.	AIDEA			7.2	0.0	0.0
59090	Military & Vet Affrs Sister Agency Delegation of Construction Authority receipts for the Department of Military and Veterans Affairs; in accordance with the applicable provisions of AS 36.30.015 and 2 AAC 12.740.	Department-wide			2.6	0.0	0.0
59100	Natural Resources Sister Agency Delegation of Construction Authority receipts for the Department of Natural Resources; in accordance with the applicable provisions of AS 36.30.015 and 2 AAC 12.740.	Department-wide			6.5	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Contracting and Appeals (2355)
RDU: Administration and Support (333)

Master Account	Revenue Description		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor		
51015	Interagency Receipts		38.7	41.9	42.0		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59110	Fish & Game Sister Agency Delegation of Construction Authority receipts for the Department of Fish and Game; in accordance with the applicable provisions of AS 36.30.015 and 2 AAC 12.740.	Administrative Services			2.6	0.0	0.0
59120	Public Safety Sister Agency Delegation of Construction Authority receipts for the Department of Public Safety; in accordance with the applicable provisions of AS 36.30.015 and 2 AAC 12.740.	Department-wide			1.8	0.0	0.0
59180	Environmental Consvn Sister Agency Delegation of Construction Authority receipts for the Department of Environmental Conservation; in accordance with the applicable provisions of AS 36.30.015 and 2 AAC 12.740.	DEC Bldgs Maint & Operations			1.8	0.0	0.0
59200	Corrections Sister Agency Delegation of Construction Authority receipts for the Department of Corrections; in accordance with the applicable provisions of AS 36.30.015 and 2 AAC 12.740.	Department-wide			3.0	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Contracting and Appeals (2355)
RDU: Administration and Support (333)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				271.4	294.9	295.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59465	Indirect CIP Receipts				271.4	294.9	295.3
	Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).						

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Contracting and Appeals (2355)
RDU: Administration and Support (333)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	0.6	1.1	1.1
				73805 IT-Non-Telecommunication subtotal:	0.6	1.1	1.1
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.	Inter-dept	Enterprise Technology Services	1.9	2.2	2.2
				73806 IT-Telecommunication subtotal:	1.9	2.2	2.2
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.1	0.2	0.2
				73809 Mail subtotal:	0.1	0.2	0.2
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.1	0.3	0.3
				73810 Human Resources subtotal:	0.1	0.3	0.3
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	1.7	2.5	2.5
				73812 Legal subtotal:	1.7	2.5	2.5
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	0.1	0.3	0.3
				73815 Financial subtotal:	0.1	0.3	0.3
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.0	0.2	0.2
				73816 ADA Compliance subtotal:	0.0	0.2	0.2
73818	Training (Services-IA Svcs)	Employee training offered by Department of Administration, Division of Personnel and Division of Finance on human resources, payroll and finance.	Inter-dept	Centralized HR	0.1	0.3	0.3
				73818 Training (Services-IA Svcs) subtotal:	0.1	0.3	0.3
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel office.	Inter-dept	State Travel Office	0.2	0.7	0.7
				73819 Commission Sales (IA Svcs) subtotal:	0.2	0.7	0.7
73822	Construction (IA Svcs)	Engineering support provided by Statewide Public Facilities for the Sister Agency Delegation of Construction Authority program.	Intra-dept	Statewide Public Facilities	12.2	15.9	15.9
				73822 Construction (IA Svcs) subtotal:	12.2	15.9	15.9
				Contracting and Appeals total:	17.0	23.7	23.7

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Contracting and Appeals (2355)
RDU: Administration and Support (333)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Grand Total:				17.0	23.7	23.7

Component: Equal Employment and Civil Rights

Contribution to Department's Mission

Enhance the operations of the department through the promotion, compliance monitoring and support of civil rights programs such as department compliance with Title VI of the Civil Rights Act of 1964, External Equal Employment Opportunity (ExEEO) Program, the Disadvantaged Business Enterprises (DBE) Program, the On-The-Job Training (OJT) Program, Section 504 of the Rehabilitation Act of 1973, and the Americans with Disabilities Act of 1990 (ADA) in the transportation industry.

Core Services

- Promote, implement and monitor compliance with affirmative action programs such as Disadvantaged Business Enterprise, Airport Concessionaire Disadvantaged Business Enterprise Program, External Equal Employment Opportunity, and On-The-Job Training. These programs apply to contractors and subcontractors working on U.S. Department of Transportation funded projects and provide opportunities which otherwise would not normally exist within the construction industry.
- Assure on-going compliance with two non-discrimination programs (Title VI of the Civil Rights Act of 1964 and the ADA), which ensure equal treatment during all phases of operation.
- Provide two support services programs that give assistance to contractors and the public in understanding and participating in the DBE and OJT programs.
- Administer and monitor for compliance construction related affirmative action programs.
- Coordinate with tribal and rural local governments to encourage local employment on the department's transportation projects.

Major Component Accomplishments in 2013

- Continued progress towards completion of the Alaska Disparity study.
- Received increased funding support for OJT and DBE support services and Alaska Construction Career Day (ACCD) from Federal Highway Administration (FHWA).
- The department held two ACCD events in an effort to increase and create awareness among our youth to explore and consider careers in construction.
- Graduated one firm from the DBE Program.
- Hosted "Future Connections" in partnership with Associated General Contractors of Alaska. A networking event between prime contractors and DBE.
- For the first time twelve DBE firms received assistance from the department.

Key Component Challenges

- FHWA will no longer provide funding in support of the ACCD events. Other funding sources will need to be developed.
- The Civil Rights Office (CRO) has been mandated to create a Small Business Enterprise (SBE) component of the DBE program. This program will be implemented to foster small business participation. There is no additional funding provided to implement this mandate.
- Professional Service Contracts must be tracked and analyzed in conjunction with the goal setting processes. This is an additional task not previously performed by CRO staff and will require additional resources.
- The CRO is continuing its gradual recovery from staff turnover. In addition to the impact of recruiting and training new staff, the inefficiencies that result from the loss of institutional knowledge has had a major impact on the ability to successfully deliver the federally mandated programs in a timely manner.
- The CRO continues to face challenges in ensuring the department remains in compliance with FHWA, Federal Aviation Administration (FAA) and Federal Transit Administration (FTA) in respect to the different programs within the Civil Rights Program.
- The department faces challenges in compliance with Section 504 of the Rehabilitation Act of 1973 and the ADA and associated amendments. The CRO is working closely with FHWA to establish a plan for tackling the self-

evaluation process. The ADA Coordinator for the department has partnered with the Right-of-Way (ROW) section to learn and understand ROW functions in order to efficiently establish the criteria for this process. This is expected to be a labor intensive process and requires substantial resources to make and keep the department in compliance.

Significant Changes in Results to be Delivered in FY2015

- An update of the Alaska Disparity Study to evaluate the continued use of race conscious goals for the DBE Program.
- An update of the ADA Pedestrian Facilities Plan to identify work needed for ADA compliance in the public right-of-way.

Statutory and Regulatory Authority

49 CFR Transportation, Parts: 21 Nondiscrimination in federally–assisted program of the DOT – Effectuation of the Title VI of the Civil Rights Act of 1964, 23 Participation of DBEs in Airport Concessions, 26 Participation by DBEs in DOT Financial Assistance Programs & 39 Transportation for Individuals with Disabilities: Passenger Vessels
41 CFR, Part 60 Public Contracts and Property Management
23 CFR, Parts: 200 Title VI Program and Related Statutes-Implementation and Review Procedures & 230 External Programs
29 CFR, Part 1630 Equal Employment Opportunity Commission
28 CFR, Part 35 Nondiscrimination on the Basis of Disability in State and Local Government Services
Section 504 of the Rehabilitation Act of 1973
Title VI of the Civil Rights Act of 1964
Civil Rights Restoration Act of 1987
Americans with Disabilities Act of 1990 & ADA Restoration Act
Executive Orders
 11246 - Equal Employment Opportunity
 12898 - Environmental Justice
 13166 - Limited English Proficiency
 13175 - Tribal Consultation
DOT Order 5301.1 - Department of Transportation Programs, Policies, and Procedures Affecting American Indians, Alaska Natives, and Tribes
FHWA Order 6640.23 - FHWA Actions to Address Environmental Justice in Minority Populations and Low-Income Populations

Contact Information
<p>Contact: Mark O'Brien, Chief Contracts Officer Phone: (907) 465-6990 Fax: (907) 586-8365 E-mail: Mark.OBrien@alaska.gov</p>

**Equal Employment and Civil Rights
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	909.4	1,048.9	1,047.9
72000 Travel	16.8	56.0	56.0
73000 Services	46.3	105.1	105.1
74000 Commodities	46.9	67.9	67.9
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,019.4	1,277.9	1,276.9
Funding Sources:			
1004 General Fund Receipts	384.3	390.4	390.7
1007 Interagency Receipts	15.0	25.8	25.9
1061 Capital Improvement Project Receipts	614.8	736.7	735.3
1108 Statutory Designated Program Receipts	5.3	125.0	125.0
Funding Totals	1,019.4	1,277.9	1,276.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.2	0.0	0.0
Unrestricted Total		0.2	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	614.8	736.7	735.3
Interagency Receipts	51015	15.0	25.8	25.9
Statutory Designated Program Receipts	51063	5.3	125.0	125.0
Restricted Total		635.1	887.5	886.2
Total Estimated Revenues		635.3	887.5	886.2

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	390.4	0.0	887.5	0.0	1,277.9
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	3.0	0.0	5.8	0.0	8.8
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-1.5	0.0	-4.8	0.0	-6.3
-FY2015 Health Insurance and Working Reserve Rate Reductions	-1.2	0.0	-2.3	0.0	-3.5
FY2015 Governor	390.7	0.0	886.2	0.0	1,276.9

Equal Employment and Civil Rights Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	11	11	Annual Salaries	619,754
Part-time	0	0	COLA	8,703
Nonpermanent	0	0	Premium Pay	15,756
			Annual Benefits	418,893
			<i>Less 1.43% Vacancy Factor</i>	(15,206)
			Lump Sum Premium Pay	0
Totals	11	11	Total Personal Services	1,047,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer I	1	0	0	0	1
Civ Rights & Compl Spec I	4	0	0	0	4
Civ Rights & Compl Spec II	3	0	0	0	3
Civ Rights & Compl Spec III	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Research Analyst II	1	0	0	0	1
Totals	11	0	0	0	11

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (AR57622) (2331)
RDU: Administration and Support (333)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	909.4	1,042.6	1,048.9	1,048.9	1,047.9	-1.0	-0.1%
72000 Travel	16.8	56.0	56.0	56.0	56.0	0.0	0.0%
73000 Services	46.3	105.1	105.1	105.1	105.1	0.0	0.0%
74000 Commodities	46.9	67.9	67.9	67.9	67.9	0.0	0.0%
75000 Capital Outlay	0.0	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	1,019.4	1,271.6	1,277.9	1,277.9	1,276.9	-1.0	-0.1%
Fund Sources:							
1004Gen Fund (UGF)	384.3	388.9	390.4	390.4	390.7	0.3	0.1%
1007I/A Rcpts (Other)	15.0	25.7	25.8	25.8	25.9	0.1	0.4%
1061CIP Rcpts (Other)	614.8	732.0	736.7	736.7	735.3	-1.4	-0.2%
1108Stat Desig (Other)	5.3	125.0	125.0	125.0	125.0	0.0	0.0%
Unrestricted General (UGF)	384.3	388.9	390.4	390.4	390.7	0.3	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	635.1	882.7	887.5	887.5	886.2	-1.3	-0.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	11	11	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Equal Employment and Civil Rights (2331)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		1,271.6	1,042.6	56.0	105.1	67.9	0.0	0.0	0.0	11	0	0
1004 Gen Fund		388.9										
1007 I/A Rcpts		25.7										
1061 CIP Rcpts		732.0										
1108 Stat Desig		125.0										
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		4.7										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		1,277.9	1,048.9	56.0	105.1	67.9	0.0	0.0	0.0	11	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Subtotal		1,277.9	1,048.9	56.0	105.1	67.9	0.0	0.0	0.0	11	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
SalAdj		8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		5.5										
Cost of living allowance for certain bargaining units: \$8.8												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$4.1												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$4.7												
***** Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) *****												
OTI		-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.5										
1007 I/A Rcpts		-0.1										
1061 CIP Rcpts		-4.7										

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

Component: Equal Employment and Civil Rights (2331)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.2										
1007 I/A Rcpts		-0.1										
1061 CIP Rcpts		-2.2										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-3.5												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-2.5												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.0												
Totals		1,276.9	1,047.9	56.0	105.1	67.9	0.0	0.0	0.0	11	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0016	Civ Rights & Compl Spec I	FT	A	GP	Anchorage	200	15C / D	12.0		49,276	675	0	35,021	84,972	78,769
25-0017	Civ Rights & Compl Spec II	FT	A	SS	Anchorage	200	17J / K	12.0		68,824	943	0	42,068	111,835	104,007
25-0018	Administrative Officer I	FT	A	SS	Anchorage	200	17F / J	12.0		65,632	899	0	40,889	107,420	96,947
25-0019	Civ Rights & Compl Spec II	FT	A	SS	Anchorage	200	17F / J	12.0		66,332	908	0	41,147	108,387	43,355
25-0080	Research Analyst II	FT	A	GP	Anchorage	200	16A / B	12.0		49,425	728	3,699	36,443	90,295	82,665
25-1023	Civ Rights & Compl Spec I	FT	A	GP	Anchorage	200	15C / D	12.0		48,308	710	3,532	35,969	88,519	77,321
25-1324	Civ Rights & Compl Spec II	FT	A	SS	Anchorage	200	17A / B	12.0		55,120	755	0	37,005	92,880	65,193
25-1438	Civ Rights & Compl Spec I	FT	A	GP	Anchorage	200	15E / F	12.0		53,010	769	3,168	37,572	94,519	72,317
25-2352	Civ Rights & Compl Spec III	FT	A	SS	Anchorage	200	19K / L	12.0		80,193	1,098	0	46,269	127,560	109,727
25-3480	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,760	527	2,751	31,044	70,082	67,678
25-3512	Civ Rights & Compl Spec I	FT	A	GP	Anchorage	200	15B / C	12.0		47,874	691	2,606	35,466	86,637	78,060

				Total Salary Costs:	619,754
				Total COLA:	8,703
				Total Premium Pay:	15,756
				Total Benefits:	418,893
				<hr/>	
				Total Pre-Vacancy:	1,063,106
				Minus Vacancy Adjustment of 1.43%:	(15,206)
				Total Post-Vacancy:	1,047,900
				Plus Lump Sum Premium Pay:	0
				<hr/>	
				Personal Services Line 100:	1,047,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	358,413	353,286	33.71%
1007 Interagency Receipts	25,222	24,861	2.37%
1039 U/A Indirect Cost Recovery	517,625	510,221	48.69%
1061 Capital Improvement Project Receipts	161,846	159,532	15.22%
Total PCN Funding:	1,063,106	1,047,900	100.00%

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

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		16.8	56.0	56.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			16.8	56.0	56.0
72111	Airfare (Instate Employee)	Field travel for instate on-site inspections and interviews.	6.5	16.6	16.6
72112	Surface Transport (Instate Employee)	Surface transport instate travel i.e., car rental, taxis.	1.5	4.5	4.5
72113	Lodging (Instate Employee)	Instate employee lodging.	0.6	6.4	6.4
72114	Meals & Incidentals (Instate Employee)	Per diem/meals and incidentals to be paid for travel instate.	2.1	4.1	4.1
72120	Nonemployee Travel (Instate Travel)	Transportation for high school students to attend Alaska Construction Career Day events.	0.0	10.7	10.7
72411	Airfare (Out of state Emp)	Airfare for out of state travel.	3.6	6.5	6.5
72412	Surface Transport (Out of state Emp)	Surface transport out of state travel i.e., car rental, taxis.	0.5	1.5	1.5
72413	Lodging (Out of state Emp)	Lodging for out of state travel.	1.2	3.5	3.5
72414	Meals & Incidentals (Out of state Emp)	Per diem/meals and incidentals to be paid for out of state travel.	0.8	2.2	2.2

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			46.3	105.1	105.1
Expenditure Account				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				46.3	105.1	105.1
73002	Interagency Services	Enterprise Technology Services	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	13.2	21.4	21.4
73025	Education Services		Employee educational training and conferences.	2.0	4.0	4.0
73058	Insurance/Bonds		Insurance coverage for Alaska Construction Career Day events.	0.0	2.5	2.5
73150	Information Technlgy		All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement and Disadvantaged Business Enterprise web based software maintenance agreement.	3.0	5.0	5.0
73156	Telecommunication		Other communication services which include cellular phone, long distance, local equipment and data/network charges.	1.5	4.0	4.0
73225	Delivery Services		Courier mail services contract and postage.	2.5	6.0	6.0
73450	Advertising & Promos		Disadvantaged Business Enterprises Directory, display and legal newspaper advertisements and radio and television commercials.	0.7	9.3	9.3
73525	Utilities		Water, sewage and disposal costs.	0.5	1.0	1.0
73650	Struc/Infstruct/Land		Facility rentals for Alaska Construction Career Day events.	2.5	5.0	5.0
73675	Equipment/Machinery		Minor repair & maintenance for agreements to cover office equipment.	4.0	8.0	8.0
73750	Other Services (Non IA Svcs)		Disadvantaged Business Enterprise software upgrades and maintenance.	1.0	8.0	8.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Equal Employment and Civil Rights (2331)

RDU: Administration and Support (333)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			46.3	105.1	105.1	
73753	Program Mgmt/Consult	Contractual costs for Alaska Construction Career Day events such as video production, photography and an event coordinator.	0.3	7.4	7.4	
73755	Safety Services	Security for Alaska Construction Career Day events.	0.7	1.0	1.0	
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	7.1	9.0	9.0
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.1	0.2	0.2
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.3	1.0	1.0
73812	Legal	Transportation Section	Legal services provided by the Department of Law.	2.1	4.0	4.0
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	0.5	0.7	0.7
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.2	0.3	0.3
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel office.	0.1	0.3	0.3
73848	State Equip Fleet	State Equipment Fleet Admin	State Equipment Fleet vehicle rental.	4.0	7.0	7.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		46.9	67.9	67.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			46.9	67.9	67.9
74200	Business	General office supplies.	28.5	13.0	13.0
74233	Info Technology Equip	Computer commodities.	3.6	3.5	3.5
74480	Household & Instit.	Food for high school students and volunteers attending Alaska Construction Career Day events.	5.9	15.5	15.5
74482	Clothing & Uniforms	Back packs, gloves and ponchos for high school students attending Alaska Construction Career Day events.	0.0	11.5	11.5
74600	Safety (Commodities)	Safety helmets, vests, ear plugs, and goggles for high school students attending Alaska Construction Career Day events.	2.6	16.9	16.9
74650	Repair/Maintenance (Commodities)	Carpenter's supplies, such as lumber, nails, screws, saw horses, etc. for Alaska Construction Career Day events.	6.3	7.5	7.5

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				0.2	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66190	Py Reimburse Recvry Prior year reimbursement recovery.				0.2	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				15.0	25.8	25.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59070	Labor Funding from RSA with Labor & Workforce Development to support Construction Career Day Events.	Workforce Investment Board			15.0	0.0	0.0
59250	Dotpf Op, Tpb,& Othr Funding from RSA with Ted Stevens Anchorage International Airport for Disadvantaged Business Enterprises certification of airport concessionaires.	AIA Administration			0.0	25.8	25.9

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts	5.3	125.0	125.0

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51063	Stat Desig Prog Rec				5.3	125.0	125.0
	Statutory designated program receipt authority will allow EEO/Civil Rights to receive and expend private donations to host Alaska Construction Career Day events each year.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

Master Account	Revenue Description		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor		
51200	Capital Improvement Project Receipts		614.8	736.7	735.3		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51201	Direct CIP Receipts Capital improvement project (CIP) receipts generated from direct Disadvantaged Business Enterprises, external Equal Employment Opportunity programs, On the Job Training and Minority Business Enterprise services and certifications provided in support of the CIP program.				166.1	159.4	159.5
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				448.7	577.3	575.8

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73002	Interagency Services	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	13.2	21.4	21.4
73002 Interagency Services subtotal:					13.2	21.4	21.4
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	7.1	9.0	9.0
73806 IT-Telecommunication subtotal:					7.1	9.0	9.0
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.1	0.2	0.2
73809 Mail subtotal:					0.1	0.2	0.2
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.3	1.0	1.0
73810 Human Resources subtotal:					0.3	1.0	1.0
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	2.1	4.0	4.0
73812 Legal subtotal:					2.1	4.0	4.0
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	0.5	0.7	0.7
73815 Financial subtotal:					0.5	0.7	0.7
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.2	0.3	0.3
73816 ADA Compliance subtotal:					0.2	0.3	0.3
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel office.	Inter-dept	State Travel Office	0.1	0.3	0.3
73819 Commission Sales (IA Svcs) subtotal:					0.1	0.3	0.3
73848	State Equip Fleet	State Equipment Fleet vehicle rental.	Intra-dept	State Equipment Fleet Admin	4.0	7.0	7.0
73848 State Equip Fleet subtotal:					4.0	7.0	7.0
Equal Employment and Civil Rights total:					27.6	43.9	43.9
Grand Total:					27.6	43.9	43.9

Component: Internal Review

Contribution to Department's Mission

To provide professional audit assistance to department management that assures compliance with Federal Highway Administration (FHWA) and Federal Aviation Administration (FAA) requirements and to provide independent assessments of department operations.

Core Services

- Reviews operations and identifies control weaknesses, systems improvements, compliance, and recommends improvement in the use of resources (efficiency, economy, and effectiveness).
- Audits pre-award and final (post performance) activity of firms under contract with the department to assist in establishing rates and assuring that only agreed upon rates and charges have been applied.
- Audits utility companies, concessionaires at state airports, grantees, and contractor claims involving federal aid to assure agreed upon rates were used, proper fees collected and that contractor claims were supportable.
- Audits major operational areas of the department on a special request basis and assists in special program reviews conducted by the FHWA and the FAA.
- Assists the Division of Legislative Audit in the required Annual Single Audit of State of Alaska, which includes the Department of Transportation and Public Facilities' operations.
- Provides additional audit functions as requested.

Major Component Accomplishments in 2013

- Completed 111 consultant engineering overhead rate audits, 17 utility company rate audits, nine cost allocation plan reviews, nine special reviews and two final audits to assure rates and other charges under contracts with the department are supportable and meet federal requirements and one internal audit.
- Assisted departmental staff and state attorneys in reducing claims on projects.
- Completed the review of all financial documents requested by the Division of Legislative Audit as part of the Annual Single Audit of the state, which completes the annual Federal Single Audit requirements.

Key Component Challenges

No significant challenges are anticipated.

Significant Changes in Results to be Delivered in FY2015

No significant changes are anticipated.

Statutory and Regulatory Authority

The following federal and state regulations and statutes apply in general to the creation and operation of the Internal Review Section:

AS 44.17.010, 020, 040 (Department authority to establish organization and staffing)
 AS 36.30.420 (Right to audit records)
 AS 35.05.050 (Cooperation with the federal government for construction of public works)
 Alaska Procurement Code and the Department Professional Services Agreement (PSA) Manual
 Memorandum of Agreement between Alaska DOT&PF and the Federal Highway Administration
 CFR Title 23 Part 645 (Accounting standards for utility companies)
 CFR Title 48 Part 31 (Contract Cost Principles)
 OMB Circular A-133 on the Federal Single Audit

Contact Information

Contact: Robert W. Janes, Chief of Internal Review

Phone: (907) 465-2080

Fax: (907) 586-8365

E-mail: bob.janes@alaska.gov

**Internal Review
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	886.6	928.9	929.1
72000 Travel	40.3	61.5	61.5
73000 Services	62.4	89.8	89.8
74000 Commodities	16.9	32.6	32.6
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,006.2	1,112.8	1,113.0
Funding Sources:			
1004 General Fund Receipts	219.3	201.9	201.6
1027 International Airport Revenue Fund	100.0	101.6	101.7
1061 Capital Improvement Project Receipts	686.9	809.3	809.7
Funding Totals	1,006.2	1,112.8	1,113.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	686.9	809.3	809.7
Restricted Total		686.9	809.3	809.7
Total Estimated Revenues		686.9	809.3	809.7

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	201.9	0.0	910.9	0.0	1,112.8
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	1.6	0.0	6.6	0.0	8.2
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-1.4	0.0	-3.8	0.0	-5.2
-FY2015 Health Insurance and Working Reserve Rate Reductions	-0.5	0.0	-2.3	0.0	-2.8
FY2015 Governor	201.6	0.0	911.4	0.0	1,113.0

Internal Review Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	7	7	Annual Salaries	578,365
Part-time	0	0	COLA	8,134
Nonpermanent	0	0	Premium Pay	22,026
			Annual Benefits	337,329
			<i>Less 1.77% Vacancy Factor</i>	<i>(16,754)</i>
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	929,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Internal Auditor II	2	0	0	0	2
Internal Auditor III	2	0	0	0	2
Internal Auditor IV	1	0	0	0	1
Internal Auditor V	0	0	1	0	1
Totals	6	0	1	0	7

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Internal Review (AR57623) (2356)

RDU: Administration and Support (333)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	886.6	956.6	961.8	928.9	929.1	0.2	0.0%
72000 Travel	40.3	61.5	61.5	61.5	61.5	0.0	0.0%
73000 Services	62.4	89.8	89.8	89.8	89.8	0.0	0.0%
74000 Commodities	16.9	32.6	32.6	32.6	32.6	0.0	0.0%
75000 Capital Outlay	0.0	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	1,006.2	1,140.5	1,145.7	1,112.8	1,113.0	0.2	0.0%
Fund Sources:							
1004Gen Fund (UGF)	219.3	233.4	234.8	201.9	201.6	-0.3	-0.1%
1027Int Airprt (Other)	100.0	101.2	101.6	101.6	101.7	0.1	0.1%
1061CIP Rcpts (Other)	686.9	805.9	809.3	809.3	809.7	0.4	0.0%
Unrestricted General (UGF)	219.3	233.4	234.8	201.9	201.6	-0.3	-0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	786.9	907.1	910.9	910.9	911.4	0.5	0.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Internal Review (2356)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	1,140.5	956.6	61.5	89.8	32.6	0.0	0.0	0.0	7	0	0
1004 Gen Fund		233.4										
1027 Int Airprt		101.2										
1061 CIP Rcpts		805.9										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
1027 Int Airprt		0.4										
1061 CIP Rcpts		3.4										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		1,145.7	961.8	61.5	89.8	32.6	0.0	0.0	0.0	7	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Authority to Contracts & Appeals to Comply with Vacancy Factor Guidelines												
	Trout	-7.9	-7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.9										
Transfer personal services authority from the Internal Review component to reduce the vacancy factor in Contracting & Appeals. The Contracting and Appeals component has two employees and should carry a 0.0% vacancy factor due to no anticipated vacancies.												
Authority is available to transfer from the Internal Review component due to turn over in long-term staff in pay increment status and newly appointed staff being placed at near entry steps.												
Transfer Authority to Commissioners Office for Travel Expenditures												
	Trout	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.0										
Transfer authority to the Commissioner's Office component travel line to match anticipated instate travel expenditures.												
Authority is available to transfer from the Internal Review component due to turn over in long-term staff in pay increment status and newly appointed staff being placed at near entry steps.												
Subtotal		1,112.8	928.9	61.5	89.8	32.6	0.0	0.0	0.0	7	0	0

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

Component: Internal Review (2356)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1027 Int Airprt		0.9										
1061 CIP Rcpts		5.7										
Cost of living allowance for certain bargaining units: \$8.2												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$4.8												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$3.4												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.4										
1027 Int Airprt		-0.4										
1061 CIP Rcpts		-3.4										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.5										
1027 Int Airprt		-0.4										
1061 CIP Rcpts		-1.9										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-2.8												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-2.3												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.5												
Totals		1,113.0	929.1	61.5	89.8	32.6	0.0	0.0	0.0	7	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Internal Review (2356)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0025	Internal Auditor V	FT	A	SS	Juneau	205	25O	12.0		144,036	1,884	0	67,999	213,919	168,996
25-0035	Internal Auditor III	FT	A	GG	Anchorage	200	21B / C	12.0		70,374	964	0	42,817	114,155	102,740
25-0036	Internal Auditor IV	FT	A	SS	Anchorage	200	23M	12.0		110,964	1,520	0	57,639	170,123	156,513
25-0038	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		44,443	711	7,492	36,004	88,650	88,650
25-0039	Internal Auditor II	FT	A	GP	Anchorage	200	19B / C	12.0		61,441	1,003	11,797	43,875	118,116	100,399
25-0040	Internal Auditor II	FT	A	GP	Anchorage	200	19B / C	12.0		61,441	879	2,737	40,528	105,585	89,747
25-0041	Internal Auditor III	FT	A	GP	Anchorage	200	21G / J	12.0		85,666	1,173	0	48,467	135,306	135,306

	Total Positions	New	Deleted
Full Time Positions:	7	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	7	0	0

Total Component Months: 84.0

Total Salary Costs:	578,365
Total COLA:	8,134
Total Premium Pay:	22,026
Total Benefits:	337,329
Total Pre-Vacancy:	945,854
Minus Vacancy Adjustment of 1.77%:	(16,754)
Total Post-Vacancy:	929,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	929,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	177,851	174,700	18.80%
1027 International Airport Revenue Fund	103,503	101,670	10.94%
1039 U/A Indirect Cost Recovery	664,500	652,730	70.25%
Total PCN Funding:	945,854	929,100	100.00%

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

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Internal Review (2356)
RDU: Administration and Support (333)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		40.3	61.5	61.5
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	Servicing Agency	Explanation			
72000 Travel Detail Totals			40.3	61.5	61.5
72100	Instate Travel	In state travel for auditors.	21.1	33.0	33.0
72400	Out Of State Travel	Out of state travel for auditors.	19.2	28.5	28.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Internal Review (2356)
RDU: Administration and Support (333)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		62.4	89.8	89.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			62.4	89.8	89.8
73026		Training/Conferences	10.6	10.9	10.9
73029		Memberships	0.2	1.5	1.5
73150		Information Technlgy	2.5	1.4	1.4
		All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement.			
73156		Telecommunication	0.1	0.1	0.1
73227		Courier	0.1	1.2	1.2
73228		Postage	1.5	1.0	1.0
73525		Utilities	0.1	1.2	1.2
73650		Struc/Infstruct/Land	0.0	0.1	0.1
73677		Office Furn & Equip(Non IA Repair/Maint)	0.5	2.5	2.5
73681		Other Equip/Mach(Non IA Repair/Maint)	0.0	1.2	1.2
73755		Safety Services	0.0	0.0	0.0
73756		Print/Copy/Graphics	0.1	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	1.9	3.1	3.1
		Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.			
73806	IT-Telecommunication	Enterprise Technology Services	6.0	8.3	8.3
		Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.			

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Internal Review (2356)

RDU: Administration and Support (333)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			62.4	89.8	89.8	
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.1	0.4	0.4
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.2	0.4	0.4
73813	Auditing	Legis - Legislative Audit	Federal Compliance Audit reimbursable services agreement.	33.8	51.0	51.0
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	0.3	0.7	0.7
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.1	0.3	0.3
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel office.	0.3	0.5	0.5
73848	State Equip Fleet	State Equipment Fleet Admin	Transportation -fleet vehicle for Anchorage office.	4.0	4.0	4.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Internal Review (2356)
RDU: Administration and Support (333)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		16.9	32.6	32.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			16.9	32.6	32.6
74222	Books And Educational	Materials for auditors in Anchorage, Fairbanks and Juneau.	0.4	2.4	2.4
74226	Equipment & Furniture	Office equipment and furnishings.	8.7	6.7	6.7
74229	Business Supplies	Office supplies for offices in Anchorage, Fairbanks, and Juneau.	2.7	8.9	8.9
74233	Info Technology Equip	Data processing supplies for three offices in Anchorage, Fairbanks, and Juneau.	4.8	12.8	12.8
74236	Subscriptions	Subscriptions for offices in Anchorage, Fairbanks and Juneau.	0.0	1.2	1.2
74480	Household & Instit.	Shared water service.	0.3	0.6	0.6

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Internal Review (2356)
RDU: Administration and Support (333)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				686.9	809.3	809.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59465	Indirect CIP Receipts				686.9	809.3	809.7
	Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).						

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Internal Review (2356)
RDU: Administration and Support (333)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	1.9	3.1	3.1
73805 IT-Non-Telecommunication subtotal:					1.9	3.1	3.1
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	6.0	8.3	8.3
73806 IT-Telecommunication subtotal:					6.0	8.3	8.3
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.1	0.4	0.4
73809 Mail subtotal:					0.1	0.4	0.4
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.2	0.4	0.4
73810 Human Resources subtotal:					0.2	0.4	0.4
73813	Auditing	Federal Compliance Audit reimbursable services agreement.	Inter-dept	Legis - Legislative Audit	33.8	51.0	51.0
73813 Auditing subtotal:					33.8	51.0	51.0
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	0.3	0.7	0.7
73815 Financial subtotal:					0.3	0.7	0.7
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.1	0.3	0.3
73816 ADA Compliance subtotal:					0.1	0.3	0.3
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel office.	Inter-dept	State Travel Office	0.3	0.5	0.5
73819 Commission Sales (IA Svcs) subtotal:					0.3	0.5	0.5
73848	State Equip Fleet	Transportation -fleet vehicle for Anchorage office.	Intra-dept	State Equipment Fleet Admin	4.0	4.0	4.0
73848 State Equip Fleet subtotal:					4.0	4.0	4.0
Internal Review total:					46.7	68.7	68.7
Grand Total:					46.7	68.7	68.7

Component: Transportation Management and Security

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2013

- Conducted two Alaska Maintenance Leadership Academies to approximately 60 employees from M&O, SEF, Facilities, and the Anchorage and Fairbanks International Airports.
- Provided contract oversight and technical guidance for the deployment of the state's first-ever Maintenance Decision Support System (MDSS) and Mobile Weather Detection System Fairbanks. MDSS is a tool designed to support snow and ice control operations. Provides a decision support tool, which provides recommendations on road maintenance courses of action in order to improve efficiency of winter storm management.
- The State Equipment Fleet (SEF) is aggressively implementing cost-effective, efficiency, and optimization measures to reduce the cost of maintaining and managing the fleet by reducing the fleet by implementing an internal rental pool of heavy equipment and an anti-idle policy.
- Developed and implemented a contract with DriveCam for the installation of cameras in 140 department vehicles statewide to identify, prioritize and correct the causes of poor driving – before they lead to a collision.
- Coordinated the purchase of three additional snow tow plows to be deployed in the Fairbanks and Anchorage Districts improving the efficiency of winter storm management snow and ice control operations.
- Provided liaison for all statewide emergencies to State Emergency Operation Center for 12 occurrences during FY2013.
- Developed and implemented a department-wide Hazardous Materials (HAZMAT) inventory and management system bringing the department into compliance with Global Harmonization Standards, one of the biggest changes in Occupational Safety and Health Administration (OSHA) regulations in years.
- Continue the development and deployment of enhanced salt-brine anti-icing systems with new systems installed in Homer and Kodiak. In addition, the Fairbanks brining system is now supporting anti-icing efforts in Birch Lake,

Healy, Nenana, and Cantwell. Anti-icing is a proactive, efficient, cost-effective method for snow and ice control management.

- Profiled 4,038 miles of roadway to determine the pavement condition as part of our Pavement Asset Management System and in support of highway performance monitoring system requirements.
- Collected pavement cracking data on 100% of the Alaska National Highway System (NHS) Non-Interstate System (854 miles).
- Developing pavement performance targets for pavement conditions and performance for the NHS as required under provisions of Moving Ahead for Progress in the 21st Century (MAP-21).
- Pavement management is working with regional safety and materials personnel for projects installing high friction surface treatments at high accident locations.

Key Component Challenges

- Winter maintenance on Alaska's highways and airports due to extreme geography and weather conditions. Motorists and the snowplow operators face everything from frost and black ice on the roads to severe winter storms that can drop several feet of snow in just a few hours.
- Escalating cost of winter maintenance chemicals.
- Updating and maintaining Stormwater Pollution Prevention Plans required by Clean Water Act.
- Keeping abreast of and implementing new and changing federal security regulations continue for the airports, marine highway terminals and vessels, and other surface infrastructure including tunnels and bridges.
- Recruitment and retention of skilled and qualified operators, mechanics and tradesmen.

Significant Changes in Results to be Delivered in FY2015

Continued expansion of the department's anti-icing program.

Statutory and Regulatory Authority

AS 44.42.010-900 State Government
AS 02 Aeronautics
AS 19 Highways and Ferries
AS 35 Public Building, Works and Improvements
AAC 13 Public Safety
AAC 14 Public Works
AAC 17 DOT&PF
CFR 14 Aeronautics
CFR 23 Highways

Contact Information
<p>Contact: Michael J. Coffey, Chief Statewide Maintenance and Operations Phone: (907) 465-3904 Fax: (907) 586-8365 E-mail: mike.coffey@alaska.gov</p>

**Transportation Management and Security
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	725.5	851.8	742.1
72000 Travel	34.8	48.3	48.3
73000 Services	301.4	370.1	362.6
74000 Commodities	4.2	14.5	14.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,065.9	1,284.7	1,167.5
Funding Sources:			
1004 General Fund Receipts	879.5	1,011.5	894.7
1061 Capital Improvement Project Receipts	186.4	273.2	272.8
Funding Totals	1,065.9	1,284.7	1,167.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	186.4	273.2	272.8
Restricted Total		186.4	273.2	272.8
Total Estimated Revenues		186.4	273.2	272.8

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	1,011.5	0.0	273.2	0.0	1,284.7
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	5.7	0.0	1.8	0.0	7.5
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-2.5	0.0	-1.7	0.0	-4.2
-FY2015 Health Insurance and Working Reserve Rate Reductions	-1.8	0.0	-0.5	0.0	-2.3
Proposed budget decreases:					
-Delete Long-Term Vacant Position (25-3763)	-118.2	0.0	0.0	0.0	-118.2
FY2015 Governor	894.7	0.0	272.8	0.0	1,167.5

**Transportation Management and Security
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	6	5	Annual Salaries	492,762
Part-time	0	0	COLA	6,666
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	264,724
			<i>Less 2.89% Vacancy Factor</i>	<i>(22,052)</i>
			Lump Sum Premium Pay	0
Totals	6	5	Total Personal Services	742,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Division Operations Manager	0	0	1	0	1
Maint & Operations Specialist	1	0	1	0	2
Program Coordinator II	1	0	0	0	1
Tech Eng I / Architect I	1	0	0	0	1
Totals	3	0	2	0	5

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Transportation Management and Security (AR57624) (2607)

RDU: Administration and Support (333)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	725.5	847.6	851.8	851.8	742.1	-109.7	-12.9%
72000 Travel	34.8	48.3	48.3	48.3	48.3	0.0	0.0%
73000 Services	301.4	370.1	370.1	370.1	362.6	-7.5	-2.0%
74000 Commodities	4.2	14.5	14.5	14.5	14.5	0.0	0.0%
75000 Capital Outlay	0.0	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	1,065.9	1,280.5	1,284.7	1,284.7	1,167.5	-117.2	-9.1%
Fund Sources:							
1004Gen Fund (UGF)	879.5	1,009.0	1,011.5	1,011.5	894.7	-116.8	-11.5%
1061CIP Rcpts (Other)	186.4	271.5	273.2	273.2	272.8	-0.4	-0.1%
Unrestricted General (UGF)	879.5	1,009.0	1,011.5	1,011.5	894.7	-116.8	-11.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	186.4	271.5	273.2	273.2	272.8	-0.4	-0.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	6	6	6	6	5	-1	-16.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Transportation Management and Security (2607)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	1,280.5	847.6	48.3	370.1	14.5	0.0	0.0	0.0	6	0	0
1004 Gen Fund		1,009.0										
1061 CIP Rcpts		271.5										
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
1061 CIP Rcpts		1.7										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		1,284.7	851.8	48.3	370.1	14.5	0.0	0.0	0.0	6	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Subtotal		1,284.7	851.8	48.3	370.1	14.5	0.0	0.0	0.0	6	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.7										
1061 CIP Rcpts		1.8										
Cost of living allowance for certain bargaining units: \$7.5												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$5.8												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.7												
***** Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) *****												
	OTI	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.5										
1061 CIP Rcpts		-1.7										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												

Align Authority to Comply with Vacancy Factor Guidelines

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

Component: Transportation Management and Security (2607)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	LIT	0.0	7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
Transportation Management & Security is a small component with six positions and little or no staff turnover. Authority is being transferred from support lines in order to meet the required vacancy factor.												
Authority is available in services due to anticipated expenditures being less than budgeted.												
Delete Long-Term Vacant Position (25-3763)												
	Dec	-118.2	-118.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-118.2										
Delete vacant full-time Maintenance and Operations Specialist (25-3763), range 21, located in Juneau.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8										
1061 CIP Rcpts		-0.5										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-2.3												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-2.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
Totals		1,167.5	742.1	48.3	362.6	14.5	0.0	0.0	0.0	5	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Transportation Management and Security (2607)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0409	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24E / F	12.0		97,021	1,329	0	52,663	151,013	32,392
25-0988	Program Coordinator II	FT	A	GP	Anchorage	200	20D / E	12.0		72,264	990	0	43,515	116,769	116,769
25-1834	Maint & Operations Specialist	FT	A	GP	Juneau	205	21N	12.0		105,108	1,439	0	55,651	162,198	162,198
25-1900	Division Operations Manager	FT	A	SS	Juneau	205	24O	12.0		134,004	1,753	0	64,908	200,665	200,665
25-3611	Maint & Operations Specialist	FT	A	GP	Anchorage	200	21G / J	12.0		84,365	1,155	0	47,987	133,507	133,507
25-3763	Maint & Operations Specialist	FT	A	GP	Juneau	205	21B / C	12.0		0	0	0	0	0	0

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
				492,762	6,666	0	264,724
Full Time Positions:	5	0	1				
Part Time Positions:	0	0	0				
Non Permanent Positions:	0	0	0				
Positions in Component:	5	0	1				
				Total Pre-Vacancy:	764,152		
				Minus Vacancy Adjustment of 2.89%:	(22,052)		
				Total Post-Vacancy:	742,100		
				Plus Lump Sum Premium Pay:	0		
				Personal Services Line 100:	742,100		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	550,073	534,199	71.98%
1039 U/A Indirect Cost Recovery	95,459	92,704	12.49%
1061 Capital Improvement Project Receipts	118,621	115,198	15.52%
Total PCN Funding:	764,152	742,100	100.00%

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

Line Item Detail
Department of Transportation/Public Facilities
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		34.8	48.3	48.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			34.8	48.3	48.3
72100	Instate Travel	In State travel for the statewide maintenance and operations chief and staff.	29.5	39.0	39.0
72400	Out Of State Travel	Out of state travel for the statewide maintenance and operations chief and staff.	5.3	9.3	9.3

Line Item Detail
Department of Transportation/Public Facilities
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		301.4	370.1	362.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			301.4	370.1	362.6
73003	Dot Time & Equip Sys	Vehicle usage billed to operating and capital accounts based on established rates and actual use of vehicles.	0.0	0.0	0.0
73026	Training/Conferences	Training/Conference fees.	4.1	1.5	1.5
73029	Memberships	Department membership fees for American Association of State Highway and Transportation Officials (AASHTO).	0.2	1.0	1.0
73150	Information Technlgy	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement.	3.7	7.1	7.1
73225	Delivery Services	Freight and courier charges.	0.4	0.3	0.3
73401	Long Distance	Long distance telephone charges.	0.9	0.8	0.8
73402	Local/Equipment Charges	Reoccurring local/equipment charges.	0.0	0.9	0.9
73403	Data/Network	Cellular internet services.	0.3	0.0	0.0
73404	Cellular Phones	Cell phone/Blackberry charges.	2.2	2.3	2.3
73452	Promotions	Maintenance and Operations "Walk Around" safety posters for maintenance stations and any department facility that houses heavy-duty equipment.	1.5	0.0	0.0
73653	Inspections/Testing	Maintenance Management System (MMS) Data Collection Fees, Enterprise Technology Services (ETS), Costs for De-Militarized Zone (DMZ) Service and Satellite Services.	189.8	338.1	330.6
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Room rental for the new Alaska Maintenance Leadership Academy (AMLA).	3.6	0.0	0.0
73753	Program Mgmt/Consult	Engineer consulting services of segment inspections & documentation.	70.7	0.0	0.0
73756	Print/Copy/Graphics	Maintenance and Operations printing of the Incident	1.2	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Transportation Management and Security (2607)

RDU: Administration and Support (333)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			301.4	370.1	362.6
		Field Operations Guide.			
73805	IT-Non-Telecommunication	Enterprise Technology Services Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	5.0	2.5	2.5
73806	IT-Telecommunication	Enterprise Technology Services Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.	4.4	7.8	7.8
73809	Mail	Central Mail Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.1	0.3	0.3
73810	Human Resources	Personnel Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.1	0.3	0.3
73812	Legal	Transportation Section Legal services provided by the Department of Law.	0.5	0.6	0.6
73815	Financial	Finance Chargeback fees for AKSAS and AKPAY.	0.3	0.5	0.5
73816	ADA Compliance	Americans With Disabilities Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.1	0.2	0.2
73819	Commission Sales (IA Svcs)	State Travel Office Processing fees charged by the State Travel office.	0.5	0.6	0.6
73827	Safety (IA Svcs)	General Svcs Facilities Maint. Annual parking permit for Juneau-based Transportation Management and Security staff.	0.1	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet Admin Vehicle for statewide safety officer.	11.7	5.3	5.3

Line Item Detail
Department of Transportation/Public Facilities
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		4.2	14.5	14.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			4.2	14.5	14.5
74226	Equipment & Furniture	Office furniture.	0.0	5.0	5.0
74229	Business Supplies	Office supplies for component.	1.3	2.0	2.0
74233	Info Technology Equip	Computer upgrades.	1.8	6.5	6.5
74481	Food Supplies	Food for maintenance and operations managers meetings.	0.0	1.0	1.0
74482	Clothing & Uniforms	Maintenance and Operations Safety Coordinator hats for those employees that have completed the safety training course.	0.9	0.0	0.0
74520	Scientific & Medical	Instruments & laboratory supplies.	0.0	0.0	0.0
74650	Repair/Maintenance (Commodities)	Credit card fuel purchases through State Equipment Fleet.	0.2	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				186.4	273.2	272.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51201	Direct CIP Receipts Capital improvement project receipts for work in direct support of capital projects.				105.7	115.3	115.2
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				80.7	157.9	157.6

Inter-Agency Services
Department of Transportation/Public Facilities

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	5.0	2.5	2.5
				73805 IT-Non-Telecommunication subtotal:	5.0	2.5	2.5
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.	Inter-dept	Enterprise Technology Services	4.4	7.8	7.8
				73806 IT-Telecommunication subtotal:	4.4	7.8	7.8
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.1	0.3	0.3
				73809 Mail subtotal:	0.1	0.3	0.3
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.1	0.3	0.3
				73810 Human Resources subtotal:	0.1	0.3	0.3
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	0.5	0.6	0.6
				73812 Legal subtotal:	0.5	0.6	0.6
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	0.3	0.5	0.5
				73815 Financial subtotal:	0.3	0.5	0.5
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.1	0.2	0.2
				73816 ADA Compliance subtotal:	0.1	0.2	0.2
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel office.	Inter-dept	State Travel Office	0.5	0.6	0.6
				73819 Commission Sales (IA Svcs) subtotal:	0.5	0.6	0.6
73827	Safety (IA Svcs)	Annual parking permit for Juneau-based Transportation Management and Security staff.	Inter-dept	General Svcs Facilities Maint.	0.1	0.0	0.0
				73827 Safety (IA Svcs) subtotal:	0.1	0.0	0.0
73848	State Equip Fleet	Vehicle for statewide safety officer.	Intra-dept	State Equipment Fleet Admin	11.7	5.3	5.3
				73848 State Equip Fleet subtotal:	11.7	5.3	5.3
				Transportation Management and Security total:	22.8	18.1	18.1
				Grand Total:	22.8	18.1	18.1

Inter-Agency Services
Department of Transportation/Public Facilities

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

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2013 Actuals</u>	<u>FY2014 Management Plan</u>	<u>FY2015 Governor</u>
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Component: Statewide Administrative Services**Contribution to Department's Mission**

To support the department's operations with quality administration and information technology.

Core Services

- Provide centralized services in the areas of budget, finance, human resource management, cost rate proposals, cost allocation plans, collection of federal and other revenue, and development of policies and procedures.
- Provide the oversight of the Information Systems section, Procurement section, Highway Working Capital Fund, and the department's website.
- Develop the department's operating budget and present it to the legislature.
- Liaison between the Department of Transportation and Public Facilities (DOT&PF) and the Department of Administration for financial, personnel, classification, labor relations, payroll, procurement, risk management, web page development, information technology directives, and the Office of Management and Budget and the Legislature regarding department budgets, financial and human resource allocation and performance management.
- Provides the day-to-day operational oversight and support for the department's 88 locations throughout the state, including support in accounts payable and receivable, and computer network systems.

Major Component Accomplishments in 2013

- Re-integrated Human Resource staff back into the department and finding appropriate office space.
- Prepared for the change to the new statewide accounting system by participating in work groups, providing new structures and organizations.
- Updated the indirect cost allocation processes and manual.
- Reorganized the budget structure within the Alaska Budget System to correspond to the appropriation structure.
- Converted remaining web pages to comply with Governor's Office mandated look and feel standards.
- Began exploring enhancements for mobile device usability.
- Brought the development and/or maintenance of seven additional websites under the umbrella of the department Webmaster.
- Continued to administer and champion the use of eDocs for electronic document storage and retrieval.
- Successfully converted our credit card acceptance from Bank of America to US Bank via Elavon.
- Provided training for the Alaska Marine Highway System to use the state travel office for all their travel.
- Completed a review of grants, accounts receivable, accounts payable and travel processes. Initiated changes to processes and workflows based on review to include efficiencies.
- Worked with the regional staff and reduced the number of open capital projects.

Key Component Challenges

- Analyzing services to find the most efficient and effective methods of service delivery across the department.
- Continue to prepare for the implementation of the new statewide accounting system.
- Increased federal financial oversight and associated reporting requirements and resultant increased workloads.

Significant Changes in Results to be Delivered in FY2015

Providing consistent statewide grant management from a financial perspective and providing the necessary training.

Statutory and Regulatory Authority

AS 44.42.010-900 Powers and Duties of DOT&PF
AS 02 Aeronautics
AS 19 Highways and Ferries

AS 34 Property
AS 35 Public Building, Works and Improvements
AS 36 Public Contracts
AS 37 Public Finance
AS 39 Public Officers and Employees

Contact Information
<p>Contact: Mary Siroky, Director, Administrative Services Phone: (907) 465-8974 Fax: (907) 465-3124 E-mail: mary.siroky@alaska.gov</p>

**Statewide Administrative Services
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,477.7	6,376.2	6,295.7
72000 Travel	48.2	27.6	27.6
73000 Services	904.0	295.4	295.4
74000 Commodities	78.8	43.6	43.6
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	7,508.7	6,742.8	6,662.3
Funding Sources:			
1004 General Fund Receipts	1,727.4	1,882.9	1,517.9
1005 General Fund/Program Receipts	133.7	136.6	136.1
1026 Highways/Equipment Working Capital Fund	569.6	582.5	580.5
1027 International Airport Revenue Fund	788.5	395.2	394.3
1061 Capital Improvement Project Receipts	3,131.6	2,634.0	2,925.1
1076 Marine Highway System Fund	1,157.9	1,111.6	1,108.4
Funding Totals	7,508.7	6,742.8	6,662.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	53.9	0.0	0.0
Unrestricted Total		53.9	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	3,131.6	2,634.0	2,925.1
General Fund Program Receipts	51060	133.7	136.6	136.1
Restricted Total		3,265.3	2,770.6	3,061.2
Total Estimated Revenues		3,319.2	2,770.6	3,061.2

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	1,882.9	1,248.2	3,611.7	0.0	6,742.8
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	15.8	10.3	27.0	0.0	53.1
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-9.0	-10.3	-20.5	0.0	-39.8
-Replace General Fund Receipts with Capital Improvement Project Receipt Authority	-291.8	0.0	291.8	0.0	0.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-6.6	-3.7	-10.1	0.0	-20.4
Proposed budget decreases:					
-Delete Long-Term Vacant Position (25-1685)	-73.4	0.0	0.0	0.0	-73.4
FY2015 Governor	1,517.9	1,244.5	3,899.9	0.0	6,662.3

Statewide Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	66	65	Annual Salaries	3,872,164
Part-time	0	0	COLA	52,948
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,517,784
			<i>Less 2.28% Vacancy Factor</i>	(147,196)
			Lump Sum Premium Pay	0
Totals	66	65	Total Personal Services	6,295,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	1	1	0	2
Accountant III	0	0	3	0	3
Accountant IV	0	0	3	0	3
Accountant V	0	0	2	0	2
Accounting Clerk	3	3	4	0	10
Accounting Tech I	4	2	4	0	10
Accounting Tech II	3	2	4	0	9
Accounting Tech III	1	1	3	0	5
Accounting Technician IV	1	0	1	0	2
Admin Operations Mgr I	0	0	1	0	1
Administrative Assistant I	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Budget Analyst IV	0	0	2	0	2
Budget Manager	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	2	0	2
Human Resource Consultant I	1	0	0	0	1
Human Resource Consultant II	1	0	3	0	4
Human Resource Consultant V	0	0	1	0	1
Human Resource Technician I	0	0	1	0	1
Human Resource Technician II	0	0	1	0	1
Internet Specialist II	0	0	1	0	1
Office Assistant II	0	0	1	0	1
Totals	14	9	42	0	65

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Statewide Administrative Services (AR57625) (537)
RDU: Administration and Support (333)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	6,477.7	6,326.9	6,376.2	6,376.2	6,295.7	-80.5	-1.3%
72000 Travel	48.2	27.6	27.6	27.6	27.6	0.0	0.0%
73000 Services	904.0	295.4	295.4	295.4	295.4	0.0	0.0%
74000 Commodities	78.8	43.6	43.6	43.6	43.6	0.0	0.0%
75000 Capital Outlay	0.0	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	7,508.7	6,693.5	6,742.8	6,742.8	6,662.3	-80.5	-1.2%
Fund Sources:							
1004Gen Fund (UGF)	1,727.4	1,872.0	1,882.9	1,882.9	1,517.9	-365.0	-19.4%
1005GF/Prgm (DGF)	133.7	135.4	136.6	136.6	136.1	-0.5	-0.4%
1026Hwy Capitl (Other)	569.6	575.5	582.5	582.5	580.5	-2.0	-0.3%
1027Int Airprt (Other)	788.5	390.4	395.2	395.2	394.3	-0.9	-0.2%
1061CIP Rcpts (Other)	3,131.6	2,619.6	2,634.0	2,634.0	2,925.1	291.1	11.1%
1076Marine Hwy (DGF)	1,157.9	1,100.6	1,111.6	1,111.6	1,108.4	-3.2	-0.3%
Unrestricted General (UGF)	1,727.4	1,872.0	1,882.9	1,882.9	1,517.9	-365.0	-19.4%
Designated General (DGF)	1,291.6	1,236.0	1,248.2	1,248.2	1,244.5	-3.7	-0.3%
Other Funds	4,489.7	3,585.5	3,611.7	3,611.7	3,899.9	288.2	8.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	68	66	66	66	65	-1	-1.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Statewide Administrative Services (537)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		6,693.5	6,326.9	27.6	295.4	43.6	0.0	0.0	0.0	66	0	0
1004 Gen Fund		1,872.0										
1005 GF/Prgm		135.4										
1026 Hwy Capitl		575.5										
1027 Int Airprt		390.4										
1061 CIP Rcpts		2,619.6										
1076 Marine Hwy		1,100.6										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		39.8	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.0										
1005 GF/Prgm		1.2										
1026 Hwy Capitl		5.1										
1027 Int Airprt		2.9										
1061 CIP Rcpts		12.5										
1076 Marine Hwy		9.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1026 Hwy Capitl		1.9										
1027 Int Airprt		1.9										
1061 CIP Rcpts		1.9										
1076 Marine Hwy		1.9										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		6,742.8	6,376.2	27.6	295.4	43.6	0.0	0.0	0.0	66	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		6,742.8	6,376.2	27.6	295.4	43.6	0.0	0.0	0.0	66	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												

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

Component: Statewide Administrative Services (537)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	SalAdj	53.1	53.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.8										
1005 GF/Prgm		1.1										
1026 Hwy Capitl		4.7										
1027 Int Airprt		3.2										
1061 CIP Rcpts		19.1										
1076 Marine Hwy		9.2										
Cost of living allowance for certain bargaining units: \$53.1												
Year two cost of living allowance for non-covered employees - 1%: \$1.5												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$25.3												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$18.7												
Year two cost of living allowance for Confidential Employees Association - 1%: \$7.6												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-39.8	-39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.0										
1005 GF/Prgm		-1.2										
1026 Hwy Capitl		-5.1										
1027 Int Airprt		-2.9										
1061 CIP Rcpts		-12.5										
1076 Marine Hwy		-9.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Replace General Fund Receipts with Capital Improvement Project Receipt Authority												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-291.8										
1061 CIP Rcpts		291.8										
The Department of Transportation and Public Facilities seeks a fund source change from general funds to capital improvement project receipt authority. The department is replacing general funds in those components that work on capital projects in an effort to budget more efficiently and work within existing resources. It is anticipated that this change will have a minimal impact on any individual project.												
Delete Long-Term Vacant Position (25-1685)												
	Dec	-73.4	-73.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-73.4										

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

Component: Statewide Administrative Services (537)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Delete vacant full-time Human Resource Technician I (25-1685), range 12, located in Juneau.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-20.4	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.6										
1005 GF/Prgm		-0.4										
1026 Hwy Capitl		-1.6										
1027 Int Airprt		-1.2										
1061 CIP Rcpts		-7.3										
1076 Marine Hwy		-3.3										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-20.4												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-14.8												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-5.6												
Totals		6,662.3	6,295.7	27.6	295.4	43.6	0.0	0.0	0.0	65	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Statewide Administrative Services (537)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-2033	Human Resource Consultant V	FT	A	KK	Juneau	205	22A / B	12.0		81,423	1,115	0	46,700	129,238	112,437
03-0018	Human Resource Consultant II	FT	A	KK	Juneau	205	18C / D	12.0		66,666	913	0	41,247	108,826	94,679
05-7010	Human Resource Consultant II	FT	A	KK	Juneau	205	18J / K	12.0		76,283	1,045	0	44,800	122,128	106,251
06-0522	Human Resource Technician I	FT	A	KK	Juneau	205	12D / E	12.0		45,506	623	0	33,428	79,557	69,215
11-0230	Human Resource Technician II	FT	A	KK	Juneau	205	14C / D	12.0		50,636	693	0	35,324	86,653	75,388
25-0028	Accountant V	FT	A	SS	Juneau	205	22C / D	12.0		86,196	1,180	0	48,487	135,863	108,690
25-0043	Division Director	FT	A	XE	Juneau	N05	27J	12.0		129,420	1,693	0	63,351	194,464	116,678
25-0050	Office Assistant II	FT	A	GP	Juneau	205	10D / E	12.0		37,920	519	0	30,825	69,264	34,625
25-0062	Accountant III	FT	A	SS	Juneau	205	18E / F	12.0		71,964	986	0	43,228	116,178	106,233
25-0065	Accountant III	FT	A	GP	Juneau	205	18J / K	12.0		76,908	1,053	0	45,231	123,192	105,785
25-0067	Accounting Tech III	FT	A	GP	Juneau	205	16A / B	12.0		51,897	711	0	35,990	88,598	79,738
25-0068	Accounting Tech II	FT	A	GP	Anchorage	200	14C / D	12.0		44,955	616	0	33,425	78,996	67,147
25-0071	Division Operations Manager	FT	A	SS	Juneau	205	24D / E	12.0		110,524	1,514	0	57,476	169,514	163,005
25-0072	Accountant IV	FT	A	SS	Juneau	205	20F / J	12.0		82,678	1,132	0	47,187	130,997	129,281
25-0076	Accounting Tech I	FT	A	GP	Juneau	205	12P / Q	12.0		62,214	852	0	39,802	102,868	92,581
25-0077	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		40,062	549	0	31,617	72,228	28,508
25-0085	Accounting Tech II	FT	A	GP	Anchorage	200	14F / G	12.0		50,341	689	0	35,415	86,445	0
25-0088	Accounting Tech III	FT	A	GP	Juneau	205	16B / C	12.0		52,439	718	0	36,190	89,347	67,618
25-0117	Administrative Officer II	FT	A	SS	Juneau	205	19D / E	12.0		72,056	987	0	43,262	116,305	102,872
25-0151	Budget Analyst IV	FT	A	GP	Juneau	205	21B / C	12.0		74,367	1,018	0	44,292	119,677	83,774
25-0152	Budget Analyst IV	FT	A	GP	Juneau	205	21F / G	12.0		87,072	1,192	0	48,987	137,251	68,626
25-0172	Admin Operations Mgr I	FT	A	SS	Juneau	205	22F	12.0		93,852	1,285	0	51,316	146,453	146,453
25-0264	Human Resource Consultant II	FT	A	KK	Anchorage	200	18B / C	12.0		61,025	836	0	39,162	101,023	87,890
25-0268	Accounting Clerk	FT	A	GP	Anchorage	200	10B / C	12.0		33,696	461	0	29,264	63,421	38,053
25-0275	Accounting Tech III	FT	A	SS	Anchorage	200	16B / C	12.0		52,449	718	0	36,018	89,185	75,807
25-0276	Accounting Tech I	FT	A	GP	Anchorage	200	12B / C	12.0		38,209	523	0	30,932	69,664	59,214
25-0277	Accounting Clerk	FT	A	GP	Anchorage	200	10B / C	12.0		34,171	468	0	29,440	64,079	38,447
25-0278	Accounting Tech I	FT	A	GP	Anchorage	200	12B / C	12.0		38,633	529	0	31,089	70,251	59,713
25-0279	Accounting Clerk	FT	A	GP	Anchorage	200	10B / C	12.0		34,123	467	0	29,422	64,012	38,407
25-0281	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	12.0		39,519	541	0	31,416	71,476	71,476
25-0282	Accounting Tech II	FT	A	GP	Anchorage	200	14A / B	12.0		43,284	593	0	32,807	76,684	76,684
25-0284	Accounting Tech I	FT	A	GP	Anchorage	200	12E / F	12.0		42,094	576	0	32,368	75,038	63,782

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Statewide Administrative Services (537)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0374	Internet Specialist II	FT	A	GP	Juneau	205	19K	12.0		82,200	1,126	0	47,187	130,513	65,257
25-0846	Accountant III	FT	A	GP	Juneau	205	18B / C	12.0		61,946	848	0	39,703	102,497	94,646
25-1227	Accounting Clerk	FT	A	GP	Fairbanks	203	10E / F	12.0		38,316	525	0	30,972	69,813	50,335
25-1231	Accounting Tech I	FT	A	GP	Fairbanks	203	12B / C	12.0		39,847	546	0	31,537	71,930	60,867
25-1236	Accountant II	FT	A	SS	Fairbanks	203	16O	12.0		76,896	1,053	0	45,051	123,000	104,870
25-1238	Accounting Tech II	FT	A	GP	Fairbanks	203	14C / D	12.0		46,518	637	0	34,002	81,157	71,045
25-1243	Human Resource Consultant I	FT	A	KK	Anchorage	200	16C / D	12.0		54,185	742	0	36,635	91,562	79,659
25-1244	Accounting Tech III	FT	A	SS	Fairbanks	603	16L	12.0		68,160	933	0	41,823	110,916	105,370
25-1254	Accounting Clerk	FT	A	GP	Fairbanks	203	10B / C	12.0		35,489	486	0	29,927	65,902	56,017
25-1255	Accounting Tech II	FT	A	GP	Fairbanks	203	14B / C	12.0		44,832	614	0	33,379	78,825	74,884
25-1289	Accountant II	FT	A	GP	Juneau	205	16J / K	12.0		67,004	918	0	41,572	109,494	98,545
25-1353	Accounting Clerk	FT	A	GP	Fairbanks	203	10B / C	12.0		35,391	485	0	29,891	65,767	55,902
25-1685	Human Resource Technician I	FT	A	KK	Juneau	205	12A / B	12.0		0	0	0	0	0	0
25-2251	Accounting Tech III	FT	A	SS	Juneau	205	16B / C	12.0		55,071	754	0	36,987	92,812	90,455
25-2255	Human Resource Consultant II	FT	A	KK	Juneau	205	18L / M	12.0		83,251	1,140	0	47,375	131,766	114,636
25-2260	Accounting Clerk	FT	A	GP	Juneau	205	10C / D	12.0		37,548	514	0	30,688	68,750	48,125
25-2261	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		40,728	558	0	31,863	73,149	73,149
25-2263	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		45,636	625	0	33,676	79,937	79,937
25-2312	Budget Manager	FT	A	SS	Juneau	205	22J / K	12.0		99,808	1,367	0	53,517	154,692	154,692
25-2350	Accountant IV	FT	A	SS	Juneau	205	20B / C	12.0		72,971	999	0	43,601	117,571	88,460
25-2867	Accountant IV	FT	A	SS	Juneau	205	20B	12.0		71,964	986	0	43,228	116,178	116,178
25-2904	Accounting Tech II	FT	A	GP	Juneau	205	14A / B	12.0		44,694	612	0	33,328	78,634	78,634
25-2963	Accounting Technician IV	FT	A	SS	Anchorage	200	18J / K	12.0		71,877	984	0	43,196	116,057	92,846
25-3072	Accounting Tech I	FT	A	GP	Fairbanks	203	12C / D	12.0		40,593	556	0	31,813	72,962	59,087
25-3089	Accounting Tech II	FT	A	GP	Juneau	205	14D / E	12.0		49,749	681	0	35,196	85,626	85,626
25-3091	Accounting Technician IV	FT	A	SS	Juneau	205	18N / O	12.0		87,441	1,198	0	48,947	137,586	137,586
25-3095	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		42,391	581	0	32,477	75,449	75,449
25-3104	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		35,978	493	0	30,108	66,579	59,508
25-3106	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		36,028	493	0	30,126	66,647	66,647
25-3111	Accounting Clerk	FT	A	GP	Juneau	205	10C / D	12.0		37,038	507	0	30,499	68,044	47,631
25-3113	Division Operations Manager	FT	A	SS	Juneau	205	24F	12.0		107,436	1,471	0	56,335	165,242	165,242
25-3114	Administrative Assistant I	FT	A	GP	Juneau	205	12J	12.0		48,960	671	0	34,905	84,536	84,536
25-3343	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		45,764	627	0	33,724	80,115	80,115
25-3799	Accountant V	FT	A	SS	Juneau	205	22K / L	12.0		103,872	1,423	0	55,018	160,313	160,313

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Statewide Administrative Services (537)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	3,872,164	
													Total COLA:	52,948	
													Total Premium Pay:	0	
													Total Benefits:	2,517,784	
													Total Pre-Vacancy:	6,442,896	
													Minus Vacancy Adjustment of 2.28%:	(147,196)	
													Total Post-Vacancy:	6,295,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	6,295,700	
Total Component Months:		780.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,553,389	1,517,900	24.11%
1005 General Fund/Program Receipts	139,282	136,100	2.16%
1026 Highways/Equipment Working Capital Fund	594,072	580,500	9.22%
1027 International Airport Revenue Fund	403,519	394,300	6.26%
1039 U/A Indirect Cost Recovery	2,618,319	2,558,500	40.64%
1076 Marine Highway System Fund	1,134,315	1,108,400	17.61%
Total PCN Funding:	6,442,896	6,295,700	100.00%

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

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Statewide Administrative Services (537)
RDU: Administration and Support (333)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		48.2	27.6	27.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			48.2	27.6	27.6
72100	Instate Travel	Instate employee travel for Director's Office, Finance and Budget.	36.4	24.6	24.6
72400	Out Of State Travel	Out of state travel for Director's Office, Finance and Budget.	11.3	3.0	3.0
72971	AKPAY Travel Expense	Clearing of the department's suspense account for taxable travel, including employee repayment of overpayment for travel advances and moving expenses.	0.5	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Statewide Administrative Services (537)
RDU: Administration and Support (333)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		904.0	295.4	295.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			904.0	295.4	295.4
73025	Education Services	Training, conferences and employee tuition for Director's Office, Finance and Budget, excluding information technology training.	6.2	4.0	4.0
73050	Financial Services	Credit card fees and financial consulting/management for the department.	213.7	10.0	10.0
73150	Information Technlgy	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement.	240.9	26.3	26.3
73154	Software Licensing	Purchase of American Association of State Highway Transportation Officials (AASHTO) Ware Site Manager License.	227.5	0.0	0.0
73156	Telecommunication	Long distance/cell phone toll costs.	4.7	7.0	7.0
73225	Delivery Services	Daily courier service for Anchorage and Fairbanks fiscal sections, and other freight services and postage for Director's Office, Finance and Budget.	16.5	17.0	17.0
73450	Advertising & Promos	Advertising for recruitment of vacant positions.	0.1	1.0	1.0
73525	Utilities	Water, sewage and waste disposal.	4.2	2.2	2.2
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Minor building repairs.	4.9	1.0	1.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Occasional room rentals for training, meetings or teleconferences.	9.3	4.5	4.5
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Copier, printers and fax repairs and maintenance.	6.8	10.2	10.2
73686	Rentals/Leases (Non IA-Eq/Machinery)	Copier leases.	0.4	1.3	1.3
73750	Other Services (Non IA Svcs)	Microfiche processing, recycling, security, state parking	5.8	5.0	5.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Statewide Administrative Services (537)

RDU: Administration and Support (333)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			904.0	295.4	295.4
		enforcement, printing and program consultants.			
73805	IT-Non-Telecommunication	Enterprise Technology Services Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	18.8	49.0	49.0
73806	IT-Telecommunication	Enterprise Technology Services Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	66.5	69.0	69.0
73809	Mail	Central Mail Chargeback fees for central mail services such as mailing vendor payments from the state accounting system (AKSAS) and payroll warrants from the state payroll system (AKPAY).	16.3	16.0	16.0
73810	Human Resources	Personnel Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	1.6	3.5	3.5
73812	Legal	Transportation Section Legal services provided by the Department of Law.	9.7	7.5	7.5
73814	Insurance	Risk Management Insurance coverage for leased 3-mile DOT&PF building.	0.0	0.0	0.0
73815	Financial	Finance Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	48.5	52.5	52.5
73816	ADA Compliance	Americans With Disabilities Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.9	1.8	1.8
73818	Training (Services-IA Svcs)	Finance Department of Administration, Division of Finance training classes.	0.0	3.0	3.0
73819	Commission Sales (IA Svcs)	State Travel Office Processing fees charged by the State Travel Office.	0.5	1.6	1.6
73827	Safety (IA Svcs)	General Svcs Facilities Maint. Annual Parking Permit Billing for the State Office Building.	0.1	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet State Equipment Fleet vehicle charges.	0.1	2.0	2.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Statewide Administrative Services (537)
RDU: Administration and Support (333)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		78.8	43.6	43.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			78.8	43.6	43.6
74200	Business	Office supplies, educational material, information technology equipment/supplies, subscriptions.	78.1	43.6	43.6
74480	Household & Instit.	Department of Transportation & Public Facilities Tudor Road building drinkable water supply and miscellaneous warehouse supplies.	0.7	0.0	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)
RDU: Administration and Support (333)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				53.9	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
64560	Misc Trans Charges Non-sufficient funds fees and collections.				1.3	0.0	0.0
66102	Returned Items Move non-sufficient funds fees and collections to appropriate account code.				-1.3	0.0	0.0
66190	Py Reimburse Recvry Refunds for expenses paid in prior years, recovery of duplicate payments, and receipt of capital credits for utilities paid in prior years throughout the department that cannot be identified to specific accounts.				51.2	0.0	0.0
66370	Misc Rev Refunds/reimbursements for over/under payments on taxable per diem and lodging receipts.				2.7	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)
RDU: Administration and Support (333)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts	133.7	136.6	136.1

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51060	GF Program Receipts 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.				133.7	136.6	136.1

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)
RDU: Administration and Support (333)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				3,131.6	2,634.0	2,925.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59465	Indirect CIP Receipts				3,131.6	2,634.0	2,925.1
	Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).						

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)

RDU: Administration and Support (333)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	18.8	49.0	49.0
				73805 IT-Non-Telecommunication subtotal:	18.8	49.0	49.0
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	66.5	69.0	69.0
				73806 IT-Telecommunication subtotal:	66.5	69.0	69.0
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments from the state accounting system (AKSAS) and payroll warrants from the state payroll system (AKPAY).	Inter-dept	Central Mail	16.3	16.0	16.0
				73809 Mail subtotal:	16.3	16.0	16.0
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	1.6	3.5	3.5
				73810 Human Resources subtotal:	1.6	3.5	3.5
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	9.7	7.5	7.5
				73812 Legal subtotal:	9.7	7.5	7.5
73814	Insurance	Insurance coverage for leased 3-mile DOT&PF building.	Inter-dept	Risk Management	0.0	0.0	0.0
				73814 Insurance subtotal:	0.0	0.0	0.0
73815	Financial	Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	Inter-dept	Finance	48.5	52.5	52.5
				73815 Financial subtotal:	48.5	52.5	52.5
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.9	1.8	1.8
				73816 ADA Compliance subtotal:	0.9	1.8	1.8
73818	Training (Services-IA Svcs)	Department of Administration, Division of Finance training classes.	Inter-dept	Finance	0.0	3.0	3.0
				73818 Training (Services-IA Svcs) subtotal:	0.0	3.0	3.0
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.5	1.6	1.6
				73819 Commission Sales (IA Svcs) subtotal:	0.5	1.6	1.6
73827	Safety (IA Svcs)	Annual Parking Permit Billing for the State Office Building.	Inter-dept	General Svcs Facilities Maint.	0.1	0.0	0.0
				73827 Safety (IA Svcs) subtotal:	0.1	0.0	0.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)
RDU: Administration and Support (333)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73848	State Equip Fleet	State Equipment Fleet vehicle charges.	Intra-dept State Equipment Fleet	0.1	2.0	2.0
73848 State Equip Fleet subtotal:				0.1	2.0	2.0
Statewide Administrative Services total:				163.0	205.9	205.9
Grand Total:				163.0	205.9	205.9

Component: Statewide Information Systems

Contribution to Department's Mission

To support the department's operations with quality administration and information technology.

Core Services

- Provide information technology support for financial systems; federal compliance reporting, federal capital improvement program (CIP) programming and obligation management; electronic commerce; Internet web services, and support for major system servers and the Wide Area Network for all major statewide systems.
- Support for the databases: Management Reporting System (MRS); Project Status Management; E- Procurement System; GIS/Mapping System; Marine Vessel Email System; AMHS Reservation Management system (RMS3); employee training, licensing and qualifications tracking system (STARS); Requests for Proposals Manager; Marine Maintenance Management System (AMOS); Maintenance Management System (MMS); Electronic Documents Management (eDocs); State Equipment Fleet System (EMS); and Pontis Bridge Design System.
- Programming services for: ePermits; eDocs; Taxable Travel System; Management Reporting System; Timesheet Entry and Reporting System (TEARS); MMS; Revenue Accounting System and Third Party Billing.
- Local Area Network to Wide Area Network connectivity support and desktop/laptop computer file/print services and associated server support.
- Monitoring and patching software that is the result of new viruses and worms as well as other security related projects.
- Support of the Enterprise Exchange email and calendar system as well as for the new Enterprise Active Directory System.

Major Component Accomplishments in 2013

- Continued to expand the use of LANDesk by department Information Technology (IT) staff for all aspects of network support: workstation imaging, software deployment, asset management and remote console support.
- Upgraded the server infrastructure that is used to host database and data storage services.
- Assumed the responsibility for maintaining systems Measurement Standards and Commercial Vehicle Enforcement (MSCVE) was supporting.
- Assisted with the procurement process of a replacement system to the Alaska Marine Highway System (AMHS) Reservations Management System.
- Provided emergency support for various vessels related to their vessel email systems and the vessel maintenance management systems.
- Assisted with the early phase of acquiring a new rural airport badging system.
- Assisted the financial services sections with analysis of potential interfaces and conversion concepts and strategies related to the Integrated Resource Information System (IRIS) project.

Key Component Challenges

- Providing IT services in a decentralized IT organization.
- Implementation of statewide projects such as the Enterprise Technology Services mandated security requirements.
- Preparing for implementation of the new statewide accounting system.

Significant Changes in Results to be Delivered in FY2015

Providing more support to Measurement Standards and Commercial Vehicle Enforcement.

Statutory and Regulatory Authority

AS 02 Aeronautics
AS 19 Highways and Aviation
AS 35 Public Facilities, Works and Improvements
AS 36 Procurement

Contact Information
<p>Contact: Mary Siroky, Director, Administrative Services Phone: (907) 465-8974 Fax: (907) 465-3124 E-mail: mary.siroky@alaska.gov</p>

**Statewide Information Systems
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,878.5	2,945.6	2,943.1
72000 Travel	11.0	19.4	19.4
73000 Services	2,432.8	2,254.5	2,254.5
74000 Commodities	29.2	99.2	99.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,351.5	5,318.7	5,316.2
Funding Sources:			
1004 General Fund Receipts	2,833.3	2,677.7	2,259.9
1061 Capital Improvement Project Receipts	2,518.2	2,641.0	3,056.3
Funding Totals	5,351.5	5,318.7	5,316.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	2,518.2	2,641.0	3,056.3
Restricted Total		2,518.2	2,641.0	3,056.3
Total Estimated Revenues		2,518.2	2,641.0	3,056.3

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	2,677.7	0.0	2,641.0	0.0	5,318.7
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	23.3	0.0	2.4	0.0	25.7
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-18.5	0.0	-1.3	0.0	-19.8
-Replace General Fund Receipts with Capital Improvement Project Receipt Authority	-415.0	0.0	415.0	0.0	0.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-7.6	0.0	-0.8	0.0	-8.4
FY2015 Governor	2,259.9	0.0	3,056.3	0.0	5,316.2

Statewide Information Systems Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	23	23	Annual Salaries	1,929,301
Part-time	0	0	COLA	26,264
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,096,834
			<i>Less 3.58% Vacancy Factor</i>	(109,299)
			Lump Sum Premium Pay	0
Totals	23	23	Total Personal Services	2,943,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer III	1	1	2	0	4
Analyst/Programmer IV	0	2	0	0	2
Analyst/Programmer V	1	0	4	0	5
Data Processing Mgr I	0	0	1	0	1
Data Processing Mgr II	0	0	1	0	1
Data Processing Mgr III	0	0	1	0	1
Micro/Network Spec I	1	1	0	0	2
Micro/Network Spec II	1	0	2	0	3
Micro/Network Tech II	2	0	0	0	2
Systems Programmer II	0	0	1	0	1
Systems Programmer III	0	0	1	0	1
Totals	6	4	13	0	23

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Statewide Information Systems (AR57626) (540)

RDU: Administration and Support (333)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	2,878.5	2,850.8	2,870.6	2,945.6	2,943.1	-2.5	-0.1%
72000 Travel	11.0	19.4	19.4	19.4	19.4	0.0	0.0%
73000 Services	2,432.8	2,254.5	2,254.5	2,254.5	2,254.5	0.0	0.0%
74000 Commodities	29.2	99.2	99.2	99.2	99.2	0.0	0.0%
75000 Capital Outlay	0.0	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	5,351.5	5,223.9	5,243.7	5,318.7	5,316.2	-2.5	0.0%
Fund Sources:							
1004Gen Fund (UGF)	2,833.3	2,659.2	2,677.7	2,677.7	2,259.9	-417.8	-15.6%
1061CIP Rcpts (Other)	2,518.2	2,564.7	2,566.0	2,641.0	3,056.3	415.3	15.7%
Unrestricted General (UGF)	2,833.3	2,659.2	2,677.7	2,677.7	2,259.9	-417.8	-15.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	2,518.2	2,564.7	2,566.0	2,641.0	3,056.3	415.3	15.7%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	23	23	23	23	23	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Statewide Information Systems (540)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	5,223.9	2,850.8	19.4	2,254.5	99.2	0.0	0.0	0.0	23	0	0
1004 Gen Fund		2,659.2										
1061 CIP Rcpts		2,564.7										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.5										
1061 CIP Rcpts		1.3										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		5,243.7	2,870.6	19.4	2,254.5	99.2	0.0	0.0	0.0	23	0	0

***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Authority from Measurement Standards & Commercial Vehicle Enforcement to Reduce Vacancy Factor												
	Trin	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		75.0										
Transfer in capital improvement project receipt authority to bring personal services for the Statewide Information Systems component within an acceptable vacancy factor. Additional authority is needed due to a high percentage of advance step positions and no known vacancies anticipated in FY2014.												
Authority is available to transfer from Measurements Standards and Commercial Vehicle Enforcement due to the long-term vacant position reductions (deletions) that occurred in FY2013 resulting excess authority within the component.												
Subtotal		5,318.7	2,945.6	19.4	2,254.5	99.2	0.0	0.0	0.0	23	0	0

***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
	SalAdj	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.3										
1061 CIP Rcpts		2.4										

Cost of living allowance for certain bargaining units: \$25.7

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$18.4

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$7.3

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

Component: Statewide Information Systems (540)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-19.8	-19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.5										
1061 CIP Rcpts		-1.3										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Replace General Fund Receipts with Capital Improvement Project Receipt Authority												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-415.0										
1061 CIP Rcpts		415.0										
The Department of Transportation and Public Facilities seeks a fund source change from general funds to capital improvement project receipt authority. The department is replacing general funds in those components that work on capital projects in an effort to budget more efficiently and work within existing resources. It is anticipated that this change will have a minimal impact on any individual project.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-8.4	-8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.6										
1061 CIP Rcpts		-0.8										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-8.4												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-7.3												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.1												
Totals		5,316.2	2,943.1	19.4	2,254.5	99.2	0.0	0.0	0.0	23	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Statewide Information Systems (540)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0070	Systems Programmer II	FT	A	GP	Juneau	205	22G / J	12.0		93,773	1,284	0	51,463	146,520	146,520
25-0099	Analyst/Programmer V	FT	A	GP	Juneau	205	22J / K	12.0		99,134	1,358	0	53,444	153,936	153,936
25-0101	Analyst/Programmer III	FT	A	GP	Juneau	205	18A / B	12.0		59,958	821	0	38,968	99,747	99,747
25-0106	Analyst/Programmer V	FT	A	GP	Juneau	205	22L	12.0		104,580	1,432	0	55,456	161,468	161,468
25-0111	Micro/Network Spec II	FT	A	GP	Juneau	205	20D / E	12.0		73,895	1,012	0	44,118	119,025	119,025
25-0112	Analyst/Programmer V	FT	A	GP	Juneau	205	22J / K	12.0		98,073	1,343	0	53,052	152,468	152,468
25-0116	Analyst/Programmer V	FT	A	GG	Juneau	205	22G	12.0		93,288	1,278	0	51,284	145,850	145,850
25-0119	Systems Programmer III	FT	A	SS	Juneau	205	23M / N	12.0		116,691	1,527	0	59,572	177,790	177,790
25-0121	Analyst/Programmer V	FT	A	SS	Anchorage	200	22K	12.0		96,216	1,318	0	52,190	149,724	149,724
25-0122	Micro/Network Spec II	FT	A	GP	Anchorage	200	20C / D	12.0		69,254	948	0	42,403	112,605	112,605
25-0136	Data Processing Mgr III	FT	A	SS	Juneau	205	24P / Q	12.0		141,419	1,850	0	67,193	210,462	210,462
25-0185	Data Processing Mgr I	FT	A	SS	Juneau	205	22C / D	12.0		86,964	1,191	0	48,771	136,926	136,926
25-0406	Micro/Network Spec I	FT	A	GP	Anchorage	200	18C / D	12.0		60,089	823	0	39,017	99,929	99,929
25-1252	Micro/Network Spec II	FT	A	GP	Juneau	205	20L	12.0		91,212	1,249	0	50,517	142,978	142,978
25-1263	Analyst/Programmer IV	FT	A	GP	Fairbanks	203	20J	12.0		83,124	1,138	0	47,528	131,790	131,790
25-2297	Micro/Network Spec I	FT	A	GP	Fairbanks	203	18D / E	12.0		65,193	893	0	40,903	106,989	106,989
25-3575	Analyst/Programmer III	FT	A	GP	Juneau	205	18B / C	12.0		62,206	852	0	39,799	102,857	102,857
25-3576	Analyst/Programmer III	FT	A	GP	Anchorage	200	18F / G	12.0		67,726	928	0	41,839	110,493	110,493
25-3577	Analyst/Programmer III	FT	A	GG	Fairbanks	203	18K / L	12.0		78,158	1,070	0	45,693	124,921	124,921
25-3716	Analyst/Programmer IV	FT	A	GP	Fairbanks	203	20J	12.0		83,124	1,138	0	47,528	131,790	131,790
25-3738	Data Processing Mgr II	FT	A	SS	Juneau	205	23C / D	12.0		93,852	1,285	0	51,316	146,453	146,453
25-3769	Micro/Network Tech II	FT	A	GP	Anchorage	200	16G	12.0		59,328	813	0	38,736	98,877	98,877
25-3770	Micro/Network Tech II	FT	A	GP	Anchorage	200	16C / D	12.0		52,044	713	0	36,044	88,801	88,801

Total Positions				Total Salary Costs:	1,929,301
Full Time Positions:	23	0	0	Total COLA:	26,264
Part Time Positions:	0	0	0	Total Premium Pay::	0
Non Permanent Positions:	0	0	0	Total Benefits:	1,096,834
Positions in Component:	23	0	0	Total Pre-Vacancy:	3,052,399
				Minus Vacancy Adjustment of 3.58%:	(109,299)
				Total Post-Vacancy:	2,943,100
Total Component Months:	276.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	2,943,100

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Statewide Information Systems (540)
RDU: Administration and Support (333)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,343,827	2,259,900	76.79%
1039 U/A Indirect Cost Recovery	708,572	683,200	23.21%
Total PCN Funding:	3,052,399	2,943,100	100.00%

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

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Statewide Information Systems (540)
RDU: Administration and Support (333)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		11.0	19.4	19.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			11.0	19.4	19.4
72110	Employee Travel (Instate)	Instate travel for Information Systems staff.	4.0	13.7	13.7
72410	Employee Travel (Out of state)	Out of state travel for Information Systems staff.	4.0	5.7	5.7
72420	Nonemployee Travel (Out of state Emp)	Non employee travel by contractor to provide professional services for equipment installation and networking.	3.0	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Statewide Information Systems (540)
RDU: Administration and Support (333)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		2,432.8	2,254.5	2,254.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			2,432.8	2,254.5	2,254.5
73003	Dot Time & Equip Sys	Vehicle usage billed to the operating budget based on established rates and actual use of vehicles.	14.6	0.0	0.0
73025	Education Services	Training, conferences, and employee tuitions for Information Systems staff (excluding information technology training).	3.6	8.0	8.0
73150	Information Technlgy	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement.	1,046.0	1,087.9	1,087.9
		Includes \$650.0 for professional services, maintenance and other support for the department's server/back-up recovery equipment/system.			
73156	Telecommunication	Long distance/cell phone toll costs.	4.5	10.0	10.0
73225	Delivery Services	Freight, courier and postage for Information Systems group.	0.4	2.2	2.2
73450	Advertising & Promos	Advertising for information technology recruitments.	0.0	0.5	0.5
73525	Utilities	Electricity for server room equipment at headquarters building.	25.2	20.0	20.0
73650	Struc/Infstruct/Land	Annual parking permit billing by Department of Administration, Division of General Services.	1.9	0.1	0.1
73675	Equipment/Machinery	Equipment maintenance and repair on office furniture and equipment such as copiers, faxes and printers.	12.5	5.6	5.6
73750	Other Services (Non IA Svcs)	Miscellaneous small project management consulting.	0.3	1.7	1.7
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	570.2	365.5	365.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Statewide Information Systems (540)

RDU: Administration and Support (333)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			2,432.8	2,254.5	2,254.5
73806	IT-Telecommunication	Enterprise Technology Services Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	748.3	750.0	750.0
73809	Mail	Central Mail Chargeback fees for central mail services such as mailing vendor payments from the state accounting system (AKSAS) and payroll warrants from the state payroll system (AKPAY).	0.5	0.6	0.6
73810	Human Resources	Personnel Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.5	0.4	0.4
73812	Legal	Transportation Section Legal services provided by the Department of Law.	0.0	0.3	0.3
73815	Financial	Finance Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	1.0	1.0	1.0
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
73819	Commission Sales (IA Svcs)	State Travel Office Processing fees charged by the State Travel Office.	0.1	0.4	0.4
73827	Safety (IA Svcs)	General Svcs Facilities Maint. Annual Parking Permit Billing for the State Office Building.	0.1	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet State equipment fleet vehicle charges.	2.8	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Statewide Information Systems (540)
RDU: Administration and Support (333)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		29.2	99.2	99.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			29.2	99.2	99.2
74200	Business	Office supplies, information technology supplies, books, educational material, subscriptions and information technology equipment under \$5,000 each.	28.8	98.7	98.7
74480	Household & Instit.	Department of Transportation & Public Facilities Tudor Road building drinkable water supply and miscellaneous warehouse supplies.	0.1	0.0	0.0
74650	Repair/Maintenance (Commodities)	Diesel fuel for the generator at the headquarters building in Juneau.	0.3	0.5	0.5

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Statewide Information Systems (540)
RDU: Administration and Support (333)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				2,518.2	2,641.0	3,056.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				2,518.2	2,641.0	3,056.3

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Statewide Information Systems (540)
RDU: Administration and Support (333)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	570.2	365.5	365.5
				73805 IT-Non-Telecommunication subtotal:	570.2	365.5	365.5
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	748.3	750.0	750.0
				73806 IT-Telecommunication subtotal:	748.3	750.0	750.0
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments from the state accounting system (AKSAS) and payroll warrants from the state payroll system (AKPAY).	Inter-dept	Central Mail	0.5	0.6	0.6
				73809 Mail subtotal:	0.5	0.6	0.6
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.5	0.4	0.4
				73810 Human Resources subtotal:	0.5	0.4	0.4
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	0.0	0.3	0.3
				73812 Legal subtotal:	0.0	0.3	0.3
73815	Financial	Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	Inter-dept	Finance	1.0	1.0	1.0
				73815 Financial subtotal:	1.0	1.0	1.0
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
				73816 ADA Compliance subtotal:	0.3	0.3	0.3
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.1	0.4	0.4
				73819 Commission Sales (IA Svcs) subtotal:	0.1	0.4	0.4
73827	Safety (IA Svcs)	Annual Parking Permit Billing for the State Office Building.	Inter-dept	General Svcs Facilities Maint.	0.1	0.0	0.0
				73827 Safety (IA Svcs) subtotal:	0.1	0.0	0.0
73848	State Equip Fleet	State equipment fleet vehicle charges.	Intra-dept	State Equipment Fleet	2.8	0.0	0.0
				73848 State Equip Fleet subtotal:	2.8	0.0	0.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Statewide Information Systems (540)
RDU: Administration and Support (333)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2013 Actuals</u>	<u>FY2014 Management Plan</u>	<u>FY2015 Governor</u>
			Statewide Information Systems total:	1,323.8	1,118.5	1,118.5
			Grand Total:	1,323.8	1,118.5	1,118.5

Component: Leased Facilities**Contribution to Department's Mission**

The component will contribute to the department's operations with quality oversight in leasing administration.

Core Services

- The Leased Facilities component is managed by Statewide Administrative Services staff to oversee and monitor the expenditures on state leased facilities in the Department of Transportation and Public Facilities. This component provides funding for the department's share of lease agreements and Department of Administration administrative costs.

Major Component Accomplishments in 2013

- Provided oversight to the department reviewing lease agreements, Consumer Price Index increases and working with procurement on procuring new leases.

Key Component Challenges

No significant challenges are anticipated.

Significant Changes in Results to be Delivered in FY2015

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 44.42.010-900 Powers and Duties of DOT&PF

Contact Information

Contact: Mary Siroky, Director, Administrative Services

Phone: (907) 465-8974

Fax: (907) 465-3124

E-mail: mary.siroky@alaska.gov

**Leased Facilities
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	2,512.4	2,519.5	2,957.7
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,512.4	2,519.5	2,957.7
Funding Sources:			
1004 General Fund Receipts	2,093.9	2,084.8	2,084.8
1061 Capital Improvement Project Receipts	418.5	434.7	872.9
Funding Totals	2,512.4	2,519.5	2,957.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	418.5	434.7	872.9
Restricted Total		418.5	434.7	872.9
Total Estimated Revenues		418.5	434.7	872.9

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	2,084.8	0.0	434.7	0.0	2,519.5
Proposed budget increases:					
-Lease Cost Increase and Accumulated Shortfalls	0.0	0.0	438.2	0.0	438.2
FY2015 Governor	2,084.8	0.0	872.9	0.0	2,957.7

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Leased Facilities (AR57628) (2892)
RDU: Administration and Support (333)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,512.4	2,519.5	2,519.5	2,519.5	2,957.7	438.2	17.4%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	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	2,512.4	2,519.5	2,519.5	2,519.5	2,957.7	438.2	17.4%
Fund Sources:							
1004Gen Fund (UGF)	2,093.9	2,084.8	2,084.8	2,084.8	2,084.8	0.0	0.0%
1061CIP Rcpts (Other)	418.5	434.7	434.7	434.7	872.9	438.2	100.8%
Unrestricted General (UGF)	2,093.9	2,084.8	2,084.8	2,084.8	2,084.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	418.5	434.7	434.7	434.7	872.9	438.2	100.8%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Leased Facilities (2892)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		2,519.5	0.0	0.0	2,519.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,084.8										
1061 CIP Rcpts		434.7										
Subtotal		2,519.5	0.0	0.0	2,519.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		2,519.5	0.0	0.0	2,519.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Lease Cost Increase and Accumulated Shortfalls												
Inc		438.2	0.0	0.0	438.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		438.2										
Totals		2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0

The Department of Transportation and Public Facilities (DOT&PF) works to house as many employees as possible in the buildings owned and maintained by the department. However that is not always possible and where necessary the department leases office space. The Leased Facilities component pays the lease costs for the following:

- Headquarters building in Juneau
- McKinley building in Fairbanks
- Alaska Marine Highway System headquarters building in Ketchikan
- Space for Measurement Standards and Commercial Vehicle Enforcement staff in Anchorage, Fairbanks, and Juneau
- Office space for additional staff in Anchorage and Nome

The Division of General Services (DGS) entered into a new lease for the department's headquarters building in Juneau resulting in an annual increase of \$190.8. This increase combined with an accumulated shortfall of \$249.2 can no longer be absorbed. The department is requesting capital improvement program receipt authority to cover the shortfall.

The total increased cost for the current leases is \$438.2.

\$2,957.7 New lease costs
-\$2,519.5 Current Authorization
\$438.2 Shortfall

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Leased Facilities (2892)
RDU: Administration and Support (333)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			2,512.4	2,519.5	2,957.7
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				2,512.4	2,519.5	2,957.7
73811	Building Leases	Leases	All Department of Transportation & Public Facilities leased facilities are paid out of this component.	2,512.4	2,519.5	2,957.7

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Leased Facilities (2892)
RDU: Administration and Support (333)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				418.5	434.7	872.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59465	Indirect CIP Receipts				418.5	434.7	872.9
	Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).						

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Leased Facilities (2892)
RDU: Administration and Support (333)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73811	Building Leases	All Department of Transportation & Public Facilities leased facilities are paid out of this component.	Inter-dept	Leases	2,512.4	2,519.5	2,957.7
				73811 Building Leases subtotal:	2,512.4	2,519.5	2,957.7
				Leased Facilities total:	2,512.4	2,519.5	2,957.7
				Grand Total:	2,512.4	2,519.5	2,957.7

Component: Human Resources

Contribution to Department's Mission

The component will contribute to the department's mission by providing standardized, consistent, and quality service in all areas of human resources and personnel.

Core Services

- Job analysis and position classification, creation and maintenance of job class specifications, establishing minimum qualifications and assigning pay grades and job classes.
- Operation and maintenance of on-line recruiting.
- Information and referral services to new and current employees.
- Investigation and resolution of informal complaints of discrimination or union contract violations.
- Preparation and distribution of affirmative action plans.
- Provision of supervisory, management, leadership, Equal Employment Opportunity (EEO) compliance and interpersonal skills training.
- Consultation services to supervisors and management regarding employee relations and performance management issues.
- Consultation services to management regarding workforce planning and organizational design.
- Consultation services to hiring managers and management regarding strategic recruitment.
- Policy and procedure development and implementation on human resource-related topics.

Major Component Accomplishments in 2013

- Implemented new online recruiting system.
- Transitioned Human Resources (HR) back to the department from the Division of Personnel.
- Administered the Drug & Alcohol Program timely.
- Assisted with 370 Workplace Alaska postings, 382 Workplace Alaska hire approvals and 314 Labor, Trades and Crafts (LTC) referrals and 258 hire approvals.
- Received EEO annual assurances approval from Federal Highway Administration and Federal Transit Administration.
- Processed 53 grievances/complaints from January 1, 2013 to current which resulted in two arbitrations. The state prevailed in one of the two arbitrations.

Key Component Challenges

- Recruitment and retention, especially for LTC positions because wages are not competitive with the private sector in some job classes, e.g. plumbers and electricians.
- Administrative support structure for distributing information and training.
- Communicating HR structure within the department.
- Training new and current supervisors on HR elements such as evaluations, supervisory files, coaching and discipline processes.

Significant Changes in Results to be Delivered in FY2015

The HR section has hired a new Human Resource Manager, changes may occur once the incumbent is able to evaluate the needs of the department.

Statutory and Regulatory Authority

State Statutes: (State Personnel Act)
AS 39.25.150
AS 39.25.195-210

Alaska Administrative Code: (State Personnel Rules)

2 AAC 07.180

2 AAC 07.190

2 AAC 07.510

Contact Information
<p>Contact: Mary Siroky, Director, Administrative Services Phone: (907) 465-8974 Fax: (907) 465-3124 E-mail: mary.siroky@alaska.gov</p>

Human Resources Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	2,272.7	2,366.4	2,366.4
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,272.7	2,366.4	2,366.4
Funding Sources:			
1004 General Fund Receipts	1,037.3	1,131.0	1,131.0
1026 Highways/Equipment Working Capital Fund	92.7	92.7	92.7
1027 International Airport Revenue Fund	206.7	206.7	206.7
1061 Capital Improvement Project Receipts	665.3	665.3	665.3
1076 Marine Highway System Fund	270.7	270.7	270.7
Funding Totals	2,272.7	2,366.4	2,366.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	665.3	665.3	665.3
Restricted Total		665.3	665.3	665.3
Total Estimated Revenues		665.3	665.3	665.3

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	1,131.0	270.7	964.7	0.0	2,366.4
FY2015 Governor	1,131.0	270.7	964.7	0.0	2,366.4

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Human Resources (AR57635) (2757)
RDU: Administration and Support (333)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,272.7	2,366.4	2,366.4	2,366.4	2,366.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	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	2,272.7	2,366.4	2,366.4	2,366.4	2,366.4	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	1,037.3	1,131.0	1,131.0	1,131.0	1,131.0	0.0	0.0%
1026Hwy Capitl (Other)	92.7	92.7	92.7	92.7	92.7	0.0	0.0%
1027Int Airprt (Other)	206.7	206.7	206.7	206.7	206.7	0.0	0.0%
1061CIP Rcpts (Other)	665.3	665.3	665.3	665.3	665.3	0.0	0.0%
1076Marine Hwy (DGF)	270.7	270.7	270.7	270.7	270.7	0.0	0.0%
Unrestricted General (UGF)	1,037.3	1,131.0	1,131.0	1,131.0	1,131.0	0.0	0.0%
Designated General (DGF)	270.7	270.7	270.7	270.7	270.7	0.0	0.0%
Other Funds	964.7	964.7	964.7	964.7	964.7	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Human Resources (2757)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,131.0										
1026 Hwy Capitl		92.7										
1027 Int Airprt		206.7										
1061 CIP Rcpts		665.3										
1076 Marine Hwy		270.7										
Subtotal		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Human Resources (2757)
RDU: Administration and Support (333)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			2,272.7	2,366.4	2,366.4
Expenditure Account				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		Servicing Agency	Explanation			
73000 Services Detail Totals				2,272.7	2,366.4	2,366.4
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	2,272.7	2,366.4	2,366.4

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Human Resources (2757)
RDU: Administration and Support (333)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				665.3	665.3	665.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				665.3	665.3	665.3

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Human Resources (2757)
RDU: Administration and Support (333)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	2,272.7	2,366.4	2,366.4
73810 Human Resources subtotal:				2,272.7	2,366.4	2,366.4	
Human Resources total:				2,272.7	2,366.4	2,366.4	
Grand Total:				2,272.7	2,366.4	2,366.4	

Component: Statewide Procurement**Contribution to Department's Mission**

Providing professional and effective procurement administration.

Core Services

- Manage the department's procurement delegations.
- Establish, update and enforce statewide department procurement policies and procedures.
- Provide consultation and guidance to the department's regional procurement offices.
- Establish and manage marine vessel maintenance overhaul and repair contracts for the Alaska Marine Highway System (AMHS).
- Establish term contracts and spot market purchases for high use supplies, commodities and materials needed on a statewide basis.
- Establish professional services contracts, service contracts, term contracts, lease/leasing agreements, facility use agreements for the AMHS.
- Establish professional services and services contracts for the department.
- Provide contract administration/management for approximately 220 contracts and agreements.
- Manage the department property control program.
- Manage and administer the department's online eProcurement system, including user training, database management and vendor administration.
- Provide warehouse services including maintaining and managing inventory stock, receiving, distributing and logistics for Southeast Maintenance and Operation, Headquarters and the AMHS.

Major Component Accomplishments in 2013

- Processed a total of 13,566 purchase orders through the department's eProcurement system.
- No major problems or complaint with any procurements.
- Awarded approximately 160 contracts and agreements.

Key Component Challenges

- Increased workload.
- Preparing for the implementation of the new state accounting system.

Significant Changes in Results to be Delivered in FY2015

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 44.42.010-900 Powers and Duties of DOT&PF
AS 36 Procurement

Contact Information

Contact: Mary Siroky, Director, Administrative Services

Phone: (907) 465-8974

Fax: (907) 465-3124

E-mail: mary.siroky@alaska.gov

**Statewide Procurement
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,251.2	1,278.1	1,282.9
72000 Travel	0.0	9.7	4.7
73000 Services	83.2	94.6	94.6
74000 Commodities	10.5	6.0	6.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,344.9	1,388.4	1,388.2
Funding Sources:			
1004 General Fund Receipts	530.0	545.0	545.0
1026 Highways/Equipment Working Capital Fund	66.4	67.5	67.5
1027 International Airport Revenue Fund	63.9	65.0	65.0
1061 Capital Improvement Project Receipts	5.5	18.9	18.9
1076 Marine Highway System Fund	679.1	692.0	691.8
Funding Totals	1,344.9	1,388.4	1,388.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	5.5	18.9	18.9
Restricted Total		5.5	18.9	18.9
Total Estimated Revenues		5.5	18.9	18.9

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	545.0	692.0	151.4	0.0	1,388.4
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	3.9	5.8	1.2	0.0	10.9
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-2.5	-4.2	-0.6	0.0	-7.3
-FY2015 Health Insurance and Working Reserve Rate Reductions	-1.4	-1.8	-0.6	0.0	-3.8
FY2015 Governor	545.0	691.8	151.4	0.0	1,388.2

Statewide Procurement Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	13	13	Annual Salaries	800,089
Part-time	0	0	COLA	11,046
Nonpermanent	0	0	Premium Pay	6,565
			Annual Benefits	515,723
			<i>Less 3.79% Vacancy Factor</i>	<i>(50,523)</i>
			Lump Sum Premium Pay	0
Totals	13	13	Total Personal Services	1,282,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Procurement Spec I	0	0	3	0	3
Procurement Spec II	0	0	1	0	1
Procurement Spec III	0	0	3	0	3
Procurement Spec IV	0	0	1	0	1
Procurement Spec V	0	0	1	0	1
Stock & Parts Svcs Journey I	0	0	1	0	1
Stock & Parts Svcs Lead	0	0	1	0	1
Stock & Parts Svcs Sub Journey	0	0	1	0	1
Supply Technician II	0	0	1	0	1
Totals	0	0	13	0	13

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Statewide Procurement (AR57636) (2851)
RDU: Administration and Support (333)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,251.2	1,270.8	1,278.1	1,278.1	1,282.9	4.8	0.4%
72000 Travel	0.0	9.7	9.7	9.7	4.7	-5.0	-51.5%
73000 Services	83.2	94.6	94.6	94.6	94.6	0.0	0.0%
74000 Commodities	10.5	6.0	6.0	6.0	6.0	0.0	0.0%
75000 Capital Outlay	0.0	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	1,344.9	1,381.1	1,388.4	1,388.4	1,388.2	-0.2	0.0%
Fund Sources:							
1004Gen Fund (UGF)	530.0	542.5	545.0	545.0	545.0	0.0	0.0%
1026Hwy Capitl (Other)	66.4	67.2	67.5	67.5	67.5	0.0	0.0%
1027Int Airprt (Other)	63.9	64.7	65.0	65.0	65.0	0.0	0.0%
1061CIP Rcpts (Other)	5.5	18.9	18.9	18.9	18.9	0.0	0.0%
1076Marine Hwy (DGF)	679.1	687.8	692.0	692.0	691.8	-0.2	0.0%
Unrestricted General (UGF)	530.0	542.5	545.0	545.0	545.0	0.0	0.0%
Designated General (DGF)	679.1	687.8	692.0	692.0	691.8	-0.2	0.0%
Other Funds	135.8	150.8	151.4	151.4	151.4	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	13	13	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Statewide Procurement (2851)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		1,381.1	1,270.8	9.7	94.6	6.0	0.0	0.0	0.0	13	0	0
1004 Gen Fund		542.5										
1026 Hwy Capitl		67.2										
1027 Int Airprt		64.7										
1061 CIP Rcpts		18.9										
1076 Marine Hwy		687.8										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
1026 Hwy Capitl		0.3										
1027 Int Airprt		0.3										
1076 Marine Hwy		4.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		1,388.4	1,278.1	9.7	94.6	6.0	0.0	0.0	0.0	13	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		1,388.4	1,278.1	9.7	94.6	6.0	0.0	0.0	0.0	13	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
SalAdj		10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9										
1026 Hwy Capitl		0.6										
1027 Int Airprt		0.6										
1076 Marine Hwy		5.8										

Cost of living allowance for certain bargaining units: \$10.9

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$5.3

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$3.6

Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$2.0

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

Component: Statewide Procurement (2851)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.5										
1026 Hwy Capitl		-0.3										
1027 Int Airprt		-0.3										
1076 Marine Hwy		-4.2										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Procurement is a small component with only 13 positions and little or no staff turnover. Authority is being transferred from support lines in order to meet the required vacancy factor.												
Authority is available in travel due to anticipated expenditures being less than budgeted.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.4										
1026 Hwy Capitl		-0.3										
1027 Int Airprt		-0.3										
1076 Marine Hwy		-1.8										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-3.8												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-3.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.7												
Totals		1,388.2	1,282.9	4.7	94.6	6.0	0.0	0.0	0.0	13	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Statewide Procurement (2851)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0051	Procurement Spec V	FT	A	SS	Juneau	205	21K	12.0		94,440	1,293	0	51,533	147,266	107,574
25-0053	Procurement Spec III	FT	A	GP	Juneau	205	18A / B	12.0		59,356	813	0	38,746	98,915	69,221
25-0055	Procurement Spec III	FT	A	GP	Juneau	205	18G	12.0		71,208	975	0	43,125	115,308	80,866
25-2247	Procurement Spec III	FT	A	SS	Juneau	205	18M / N	12.0		86,106	1,179	0	48,454	135,739	135,739
25-2248	Procurement Spec I	FT	A	GP	Juneau	205	14B / C	12.0		46,724	640	0	34,078	81,442	81,442
25-2250	Stock & Parts Svcs Lead	FT	A	LL	Juneau	2AA	53J / K	12.0		58,286	844	3,362	39,464	101,956	101,956
25-3083	Procurement Spec I	FT	A	GP	Juneau	205	14E / F	12.0		50,720	695	0	35,555	86,970	86,970
25-3087	Procurement Spec I	FT	A	GP	Juneau	205	14E / F	12.0		51,269	702	0	35,758	87,729	87,729
25-3100	Supply Technician II	FT	A	GP	Juneau	205	12G / J	12.0		47,888	656	0	34,508	83,052	83,052
25-3102	Stock & Parts Svcs Journey I	FT	A	LL	Juneau	2AA	55C / D	12.0		44,782	636	1,668	33,848	80,934	80,934
25-3103	Stock & Parts Svcs Sub Journey	FT	A	LL	Juneau	2AA	57A / B	12.0		37,187	530	1,535	30,993	70,245	70,245
25-3155	Procurement Spec II	FT	A	GP	Juneau	205	16J	12.0		64,872	888	0	40,784	106,544	106,544
25-3326	Procurement Spec IV	FT	A	SS	Juneau	205	20J / K	12.0		87,251	1,195	0	48,877	137,323	103,434

Total Positions	13	0	0	Total Salary Costs:	800,089
Full Time Positions:	13	0	0	Total COLA:	11,046
Part Time Positions:	0	0	0	Total Premium Pay::	6,565
Non Permanent Positions:	0	0	0	Total Benefits:	515,723
Positions in Component:	13	0	0	Total Pre-Vacancy:	1,333,423
				Minus Vacancy Adjustment of 3.79%:	(50,523)
				Total Post-Vacancy:	1,282,900
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,282,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	476,661	458,600	35.75%
1026 Highways/Equipment Working Capital Fund	70,159	67,500	5.26%
1027 International Airport Revenue Fund	67,560	65,000	5.07%
1076 Marine Highway System Fund	719,044	691,800	53.92%
Total PCN Funding:	1,333,423	1,282,900	100.00%

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

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Statewide Procurement (2851)
RDU: Administration and Support (333)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		0.0	9.7	4.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			0.0	9.7	4.7
72110	Employee Travel (Instate)	Instate employee travel for procurement staff.	0.0	9.7	4.7

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Statewide Procurement (2851)
RDU: Administration and Support (333)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000	Services		83.2	94.6	94.6	
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			83.2	94.6	94.6	
73025	Education Services	Conferences and training for procurement staff (excluding IT training).	0.8	1.1	1.1	
73150	Information Technlgy	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement and implementing the web based online procurement system.	42.8	47.4	47.4	
73156	Telecommunication	Long distance and telephone equipment charges	1.3	2.4	2.4	
73225	Delivery Services	Freight, courier and postage for Information Systems group.	0.3	0.0	0.0	
73675	Equipment/Machinery	Copier and fax maintenance agreements.	1.3	1.5	1.5	
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	3.6	5.8	5.8
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	14.4	17.6	17.6
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments from the state accounting system (AKSAS) and payroll warrants from the state payroll system (AKPAY).	0.7	2.4	2.4
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.3	0.4	0.4

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Statewide Procurement (2851)

RDU: Administration and Support (333)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			83.2	94.6	94.6
73812	Legal	Transportation Section Legal services provided by the Department of Law.	0.7	0.0	0.0
73815	Financial	Finance Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	0.6	0.8	0.8
73816	ADA Compliance	Americans With Disabilities Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.2	0.2	0.2
73818	Training (Services-IA Svcs)	Purchasing Procurement training classes.	0.9	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet State equipment fleet vehicle charges.	15.3	15.0	15.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Statewide Procurement (2851)
RDU: Administration and Support (333)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		10.5	6.0	6.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			10.5	6.0	6.0
74200	Business	Office supplies, educational material, subscriptions and information technology equipment under \$5,000 each.	10.5	6.0	6.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Statewide Procurement (2851)
RDU: Administration and Support (333)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				5.5	18.9	18.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59465	Indirect CIP Receipts				5.5	18.9	18.9
	Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).						

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Statewide Procurement (2851)
RDU: Administration and Support (333)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	3.6	5.8	5.8
				73805 IT-Non-Telecommunication subtotal:	3.6	5.8	5.8
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	14.4	17.6	17.6
				73806 IT-Telecommunication subtotal:	14.4	17.6	17.6
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments from the state accounting system (AKSAS) and payroll warrants from the state payroll system (AKPAY).	Inter-dept	Central Mail	0.7	2.4	2.4
				73809 Mail subtotal:	0.7	2.4	2.4
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.3	0.4	0.4
				73810 Human Resources subtotal:	0.3	0.4	0.4
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	0.7	0.0	0.0
				73812 Legal subtotal:	0.7	0.0	0.0
73815	Financial	Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	Inter-dept	Finance	0.6	0.8	0.8
				73815 Financial subtotal:	0.6	0.8	0.8
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.2	0.2	0.2
				73816 ADA Compliance subtotal:	0.2	0.2	0.2
73818	Training (Services-IA Svcs)	Procurement training classes.	Inter-dept	Purchasing	0.9	0.0	0.0
				73818 Training (Services-IA Svcs) subtotal:	0.9	0.0	0.0
73848	State Equip Fleet	State equipment fleet vehicle charges.	Intra-dept	State Equipment Fleet	15.3	15.0	15.0
				73848 State Equip Fleet subtotal:	15.3	15.0	15.0
				Statewide Procurement total:	36.7	42.2	42.2
				Grand Total:	36.7	42.2	42.2

Component: Central Region Support Services**Contribution to Department's Mission**

Provide leadership and accountability for the region's activities. Support regional operations with quality financial analysis, budgetary services, procurement and contract services and information technology support.

Core Services

- Provide policy direction and management leadership to all regional employees.
- Act as a liaison between divisions within the department, other agencies, and the public.
- Provide administrative support, procurement, and budgetary/financial support to the operating and capital improvement programs.
- Purchase and deliver supplies, equipment and services as well as property control.

Major Component Accomplishments in 2013

- Processed 42 Formal Procurements that included 36 Invitations to Bid and six Requests for Alternate Procurement.
- Prepared Central Region's FY2015 operating budget, and managed the FY2013 and FY2014 operating budgets.

Key Component Challenges

- Training more end users and vendors, enabling customers to electronically submit orders thereby reducing redundancy of data entry.
- Training regional staff in the eProcurement online purchasing system and in all state purchasing rules.

Significant Changes in Results to be Delivered in FY2015

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 02 Aeronautics
AS 36 Public Contracts
AS 37 Public Finance
AS 44 State Government
AAC17 Department of Transportation and Public Facilities

Contact Information

Contact: Rob Campbell, P.E., Regional Director
Phone: (907) 269-0780
Fax: (907) 248-1573
E-mail: Rob.Campbell@alaska.gov

**Central Region Support Services
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,070.8	1,149.2	1,149.0
72000 Travel	10.1	10.0	10.0
73000 Services	58.8	67.5	67.5
74000 Commodities	17.5	15.0	15.0
75000 Capital Outlay	1.2	1.5	1.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,158.4	1,243.2	1,243.0
Funding Sources:			
1004 General Fund Receipts	762.6	774.6	775.0
1027 International Airport Revenue Fund	96.1	98.1	98.1
1061 Capital Improvement Project Receipts	299.7	370.5	369.9
Funding Totals	1,158.4	1,243.2	1,243.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	54.1	0.0	0.0
Unrestricted Total		54.1	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	299.7	370.5	369.9
Restricted Total		299.7	370.5	369.9
Total Estimated Revenues		353.8	370.5	369.9

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	774.6	0.0	468.6	0.0	1,243.2
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	5.7	0.0	3.9	0.0	9.6
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-3.1	0.0	-3.2	0.0	-6.3
-FY2015 Health Insurance and Working Reserve Rate Reductions	-2.2	0.0	-1.3	0.0	-3.5
FY2015 Governor	775.0	0.0	468.0	0.0	1,243.0

Central Region Support Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	12	12	Annual Salaries	700,201
Part-time	0	0	COLA	9,497
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	457,273
			<i>Less 1.54% Vacancy Factor</i>	<i>(17,971)</i>
			Lump Sum Premium Pay	0
Totals	12	12	Total Personal Services	1,149,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Asst Commissioner	1	0	0	0	1
Budget Analyst III	1	0	0	0	1
Procurement Spec II	1	0	0	0	1
Procurement Spec III	1	0	0	0	1
Stock & Parts Svcs Sub Journey	2	0	0	0	2
Supply Technician I	1	0	0	0	1
Supply Technician II	3	0	0	0	3
Totals	12	0	0	0	12

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Central Region Support Services (AR57637) (2292)
RDU: Administration and Support (333)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,070.8	1,141.0	1,149.2	1,149.2	1,149.0	-0.2	0.0%
72000 Travel	10.1	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	58.8	67.5	67.5	67.5	67.5	0.0	0.0%
74000 Commodities	17.5	15.0	15.0	15.0	15.0	0.0	0.0%
75000 Capital Outlay	1.2	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%
Totals	1,158.4	1,235.0	1,243.2	1,243.2	1,243.0	-0.2	0.0%
Fund Sources:							
1004Gen Fund (UGF)	762.6	769.6	774.6	774.6	775.0	0.4	0.1%
1027Int Airprt (Other)	96.1	97.6	98.1	98.1	98.1	0.0	0.0%
1061CIP Rcpts (Other)	299.7	367.8	370.5	370.5	369.9	-0.6	-0.2%
Unrestricted General (UGF)	762.6	769.6	774.6	774.6	775.0	0.4	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	395.8	465.4	468.6	468.6	468.0	-0.6	-0.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	12	12	12	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Central Region Support Services (2292)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	1,235.0	1,141.0	10.0	67.5	15.0	1.5	0.0	0.0	12	0	0
1004 Gen Fund		769.6										
1027 Int Airprt		97.6										
1061 CIP Rcpts		367.8										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
1027 Int Airprt		0.5										
1061 CIP Rcpts		2.7										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		1,243.2	1,149.2	10.0	67.5	15.0	1.5	0.0	0.0	12	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		1,243.2	1,149.2	10.0	67.5	15.0	1.5	0.0	0.0	12	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.7										
1027 Int Airprt		0.8										
1061 CIP Rcpts		3.1										

Cost of living allowance for certain bargaining units: \$9.6

Year two cost of living allowance for non-covered employees - 1%: \$1.9

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$4.3

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

Component: Central Region Support Services (2292)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$2.2												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$1.2												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.1										
1027 Int Airprt		-0.5										
1061 CIP Rcpts		-2.7										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.2										
1027 Int Airprt		-0.3										
1061 CIP Rcpts		-1.0										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-3.5												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-2.7												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.8												
Totals		1,243.0	1,149.0	10.0	67.5	15.0	1.5	0.0	0.0	12	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Central Region Support Services (2292)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0020	Administrative Officer I	FT	A	GG	Anchorage	200	17K / L	12.0		70,101	960	0	42,716	113,777	113,777
25-0254	Procurement Spec III	FT	A	SS	Anchorage	200	18D / E	12.0		64,360	881	0	40,419	105,660	86,750
25-0255	Procurement Spec II	FT	A	SS	Anchorage	600	16C / D	12.0		54,850	751	0	36,905	92,506	78,630
25-0256	Supply Technician II	FT	A	SS	Anchorage	600	12E / F	12.0		43,393	594	0	32,671	76,658	64,968
25-0257	Supply Technician I	FT	A	GP	Anchorage	200	10B / C	12.0		34,693	475	0	29,633	64,801	54,919
25-0260	Supply Technician II	FT	A	GP	Anchorage	200	12C / D	12.0		39,721	544	0	31,491	71,756	60,813
25-0261	Supply Technician II	FT	A	GP	Anchorage	200	12C / D	12.0		39,418	540	0	31,379	71,337	60,458
25-0262	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage	2AA	57F	12.0		43,095	590	0	32,609	76,294	64,659
25-0263	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage	2AA	57F / J	12.0		43,972	602	0	32,933	77,507	65,687
25-0285	Budget Analyst III	FT	A	GP	Anchorage	200	19C	12.0		63,384	868	0	40,234	104,486	104,486
25-0286	Asst Commissioner	FT	A	XE	Anchorage	N00	27O	12.0		148,164	1,938	0	69,128	219,230	219,230
25-0287	Administrative Assistant I	FT	A	GG	Anchorage	200	12N / O	12.0		55,050	754	0	37,155	92,959	92,959

Total Positions				Total Salary Costs:	700,201
Full Time Positions:	12	0	0	Total COLA:	9,497
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	457,273
Positions in Component:	12	0	0	Total Pre-Vacancy:	1,166,971
				Minus Vacancy Adjustment of 1.54%:	(17,971)
				Total Post-Vacancy:	1,149,000
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,149,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	691,653	681,002	59.27%
1027 International Airport Revenue Fund	99,634	98,100	8.54%
1039 U/A Indirect Cost Recovery	375,683	369,898	32.19%
Total PCN Funding:	1,166,971	1,149,000	100.00%

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

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Central Region Support Services (2292)
RDU: Administration and Support (333)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		10.1	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			10.1	10.0	10.0
72100	Instate Travel	The Regional Director travels for departmental meetings and legislative testimony.	7.7	10.0	10.0
72400	Out Of State Travel	Out of state travel for attending the American Association of State Highway Transportation Officials (AASHTO) Subcommittee.	2.4	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Support Services (2292)
RDU: Administration and Support (333)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000	Services		58.8	67.5	67.5	
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			58.8	67.5	67.5	
73003	Dot Time & Equip Sys	Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	0.3	0.5	0.5	
73025	Education Services	Training services and/or conference fees, membership fees, and employee tuition (excluding Information Technology training).	0.7	1.0	1.0	
73150	Information Technlgy	Information technology (IT) training, IT consulting, and IT equipment leases, software licensing and software maintenance. Primary costs include setting up telecommunications for a Department of Transportation & Public Facilities booth at the annual state fair.	2.9	3.0	3.0	
73156	Telecommunication	Long distance, local phone service, cellular phone costs provided by vendors.	6.2	7.0	7.0	
73175	Health Services	Drug and alcohol testing for commercial driver licensed employees.	0.4	0.5	0.5	
73225	Delivery Services	Freight services, mail courier services, and postage costs.	1.1	1.5	1.5	
73525	Utilities	Recycling fees for the Aviation Building.	0.1	0.5	0.5	
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Space rental for booth at the annual state fair (\$1.0) and annual rental of the postal service mailbox (\$1.5).	1.6	2.5	2.5	
73675	Equipment/Machinery	Annual rental of the aviation building postal meter.	7.1	7.5	7.5	
73750	Other Services (Non IA Svcs)	Armored car services for pickup and delivery of daily bank receipts from various Department of Transportation & Public Facilities offices within the Anchorage Bowl.	0.3	1.0	1.0	
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.	3.3	3.5	3.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Support Services (2292)

RDU: Administration and Support (333)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			58.8	67.5	67.5
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 conferencing.	14.9	15.5	15.5
73809	Mail	Central Mail Chargeback fees for central mail services such as mailing vendor payments from the state accounting system (AKSAS) and payroll warrants from the state payroll system (AKPAY).	0.1	0.1	0.1
73810	Human Resources	Personnel Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.3	0.3	0.3
73812	Legal	Transportation Section Legal costs associated with Public Information Requests.	5.3	5.5	5.5
73815	Financial	Finance Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	0.5	0.6	0.6
73816	ADA Compliance	Americans With Disabilities Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.2	0.2	0.2
73818	Training (Services-IA Svcs)	Finance Fee based training provided by the Department of Administration, Division of Finance for ALDER classes.	0.0	1.5	1.5
73818	Training (Services-IA Svcs)	Purchasing Fee based training provided by the Department of Administration, Division of General Services for mandatory procurement officer re-certification.	1.2	1.8	1.8
73819	Commission Sales (IA Svcs)	State Travel Office Travel fees charged by the State Travel Office.	0.1	0.5	0.5
73848	State Equip Fleet	State Equipment Fleet Operating and replacement fees for four vehicles: Regional Director's Office (1) and the procurement warehouse (3). This also includes fuel for the vehicles that is purchased with a state credit card.	12.2	13.0	13.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Central Region Support Services (2292)
RDU: Administration and Support (333)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		17.5	15.0	15.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			17.5	15.0	15.0
74200	Business	Consumable business supplies, subscriptions, furniture and small tools with a value of less than \$5000 per item used in daily operations.	12.3	9.0	9.0
74233	Info Technology Equip	Computers, monitors, printers. The component is on a four year computer replacement schedule for a permanent staff of 12.	2.1	2.5	2.5
74480	Household & Instit.	Bulk water services at the Tudor Road Annex (\$0.4) and covered tents for the Governor's annual picnic (\$0.2).	0.4	0.5	0.5
74650	Repair/Maintenance (Commodities)	Unleaded gasoline and diesel, purchased in bulk by the Anchorage International Airport for Supply section vehicles (\$2.7).	2.7	3.0	3.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Central Region Support Services (2292)
RDU: Administration and Support (333)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		1.2	1.5	1.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			1.2	1.5	1.5
75830	Info Technology	Central Region Support Services allocated portion of equipment and capital upgrades to the Aviation Building network.	1.2	1.5	1.5

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Region Support Services (2292)
RDU: Administration and Support (333)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				54.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66160	Jury & Work Comp Rc Recovery of expenses for jury services.				0.2	0.0	0.0
66190	Py Reimburse Recvry Payment made by Offshore Systems, Kenai to satisfy the judgment entered in favor of the State of Alaska (Case No. 3KN-08-453 CI).				53.9	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Region Support Services (2292)
RDU: Administration and Support (333)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				299.7	370.5	369.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59021	CIP Receipts from Dept of Administration Statewide accounting system support.	Finance			5.1	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).				294.6	370.5	369.9

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Central Region Support Services (2292)
RDU: Administration and Support (333)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73003	Dot Time & Equip Sys	Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	Intra-dept	0.3	0.5	0.5	
73003 Dot Time & Equip Sys subtotal:				0.3	0.5	0.5	
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	3.3	3.5	3.5
73805 IT-Non-Telecommunication subtotal:				3.3	3.5	3.5	
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	14.9	15.5	15.5
73806 IT-Telecommunication subtotal:				14.9	15.5	15.5	
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments from the state accounting system (AKSAS) and payroll warrants from the state payroll system (AKPAY).	Inter-dept	Central Mail	0.1	0.1	0.1
73809 Mail subtotal:				0.1	0.1	0.1	
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.3	0.3	0.3
73810 Human Resources subtotal:				0.3	0.3	0.3	
73812	Legal	Legal costs associated with Public Information Requests.	Inter-dept	Transportation Section	5.3	5.5	5.5
73812 Legal subtotal:				5.3	5.5	5.5	
73815	Financial	Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	Inter-dept	Finance	0.5	0.6	0.6
73815 Financial subtotal:				0.5	0.6	0.6	
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.2	0.2	0.2
73816 ADA Compliance subtotal:				0.2	0.2	0.2	
73818	Training (Services-IA Svcs)	Fee based training provided by the Department of Administration, Division of Finance for ALDER classes.	Inter-dept	Finance	0.0	1.5	1.5
73818	Training (Services-IA Svcs)	Fee based training provided by the Department of Administration, Division of General Services for mandatory procurement officer re-certification.	Inter-dept	Purchasing	1.2	1.8	1.8
73818 Training (Services-IA Svcs) subtotal:				1.2	3.3	3.3	
73819	Commission Sales (IA Svcs)	Travel fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.1	0.5	0.5
73819 Commission Sales (IA Svcs) subtotal:				0.1	0.5	0.5	

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Central Region Support Services (2292)
RDU: Administration and Support (333)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73848	State Equip Fleet	Operating and replacement fees for four vehicles: Regional Director's Office (1) and the procurement warehouse (3). This also includes fuel for the vehicles that is purchased with a state credit card.	Intra-dept	State Equipment Fleet	12.2	13.0	13.0
73848 State Equip Fleet subtotal:				12.2	13.0	13.0	
Central Region Support Services total:				38.4	43.0	43.0	
Grand Total:				38.4	43.0	43.0	

Component: Northern Region Support Services**Contribution to Department's Mission**

Provide leadership and accountability for the region's activities. Support regional operations with quality financial analysis, budgetary services, procurement and contract services and information technology support.

Core Services

- Provide policy direction and management leadership to all regional employees.
- Act as a liaison between divisions within the department, other agencies, and the public.
- Provide administrative support, procurement, and budgetary/financial support to the operating and capital improvement programs.
- Coordinate preparation of the annual operating and capital budget requests.
- Provide financial management and capital project status reporting.
- Review construction contract documents, provide bid packages, advertise and award contracts, prepare certified bid tabulations, and resolve bidding disputes.
- Coordinate, solicit, select, prepare and administer professional services agreements.

Major Component Accomplishments in 2013

- Established contracts for emergency work along the Richardson Highway.
- Established approximately 55 construction contracts for the Maintenance and Operations sections. These contracts, which are used during the peak season, have improved performance and effectively, controlled administrative costs. Some of the newly established contracts are equipment rentals and crushing contracts.
- Managed 60 rural airport maintenance contracts, with two of these being new contractors.
- Managed and maintained approximately 145 service contracts.
- Established new procedures for controlled property disposal including recycling old electronics, and training custodians on how to put some obsolete items up for auction.
- Eliminating warehouse items with no issues over the course of two years, thus reducing the overall warehouse dollar value.

Key Component Challenges

- Training in eProcurement online purchasing system.
- The Regional Director's Office is emphasizing project cost and schedule accountability to reduce impacts of inflation and scope change on our fiscally constrained program.
- The Director's Office has increased emphasis on ethical requirements for executive branch employees.

Significant Changes in Results to be Delivered in FY2015

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 36 Public Contracts
AS 37 Public Finance
AS 44 State Government
AAC17 Department of Transportation and Public Facilities

Contact Information

Contact: Steve Titus, P.E., Regional Director

Phone: (907) 451-2211

Fax: (907) 451-2333

E-mail: Steve.Titus@alaska.gov

**Northern Region Support Services
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,405.5	1,445.7	1,443.8
72000 Travel	7.8	7.1	7.1
73000 Services	75.4	79.3	79.3
74000 Commodities	33.8	19.7	19.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,522.5	1,551.8	1,549.9
Funding Sources:			
1004 General Fund Receipts	1,093.7	1,110.0	1,108.0
1027 International Airport Revenue Fund	142.6	145.3	145.5
1061 Capital Improvement Project Receipts	286.2	296.5	296.4
Funding Totals	1,522.5	1,551.8	1,549.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	1.3	0.0	0.0
Unrestricted Total		1.3	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	286.2	296.5	296.4
Restricted Total		286.2	296.5	296.4
Total Estimated Revenues		287.5	296.5	296.4

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	1,110.0	0.0	441.8	0.0	1,551.8
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	7.4	0.0	3.8	0.0	11.2
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-6.9	0.0	-2.6	0.0	-9.5
-FY2015 Health Insurance and Working Reserve Rate Reductions	-2.5	0.0	-1.1	0.0	-3.6
FY2015 Governor	1,108.0	0.0	441.9	0.0	1,549.9

Northern Region Support Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	15	15	Annual Salaries	904,131
Part-time	3	3	COLA	11,387
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	586,757
			<i>Less 3.89% Vacancy Factor</i>	<i>(58,475)</i>
			Lump Sum Premium Pay	0
Totals	18	18	Total Personal Services	1,443,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	0	1	0	0	1
Administrative Assistant I	0	1	0	0	1
Asst Commissioner	0	1	0	0	1
Budget Analyst III	0	1	0	0	1
Office Assistant II	0	1	0	0	1
Procurement Spec I	0	2	0	0	2
Procurement Spec II	0	1	0	0	1
Procurement Spec III	0	1	0	0	1
Stock & Parts Svcs Journey I	0	1	0	0	1
Stock & Parts Svcs Lead	0	0	0	2	2
Stock & Parts Svcs Sub Journey	0	2	0	2	4
Supply Technician II	0	2	0	0	2
Totals	0	14	0	4	18

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Northern Region Support Services (AR57638) (2294)
RDU: Administration and Support (333)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,405.5	1,435.2	1,445.7	1,445.7	1,443.8	-1.9	-0.1%
72000 Travel	7.8	7.1	7.1	7.1	7.1	0.0	0.0%
73000 Services	75.4	79.3	79.3	79.3	79.3	0.0	0.0%
74000 Commodities	33.8	19.7	19.7	19.7	19.7	0.0	0.0%
75000 Capital Outlay	0.0	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	1,522.5	1,541.3	1,551.8	1,551.8	1,549.9	-1.9	-0.1%
Fund Sources:							
1004Gen Fund (UGF)	1,093.7	1,102.1	1,110.0	1,110.0	1,108.0	-2.0	-0.2%
1027Int Airprt (Other)	142.6	144.6	145.3	145.3	145.5	0.2	0.1%
1061CIP Rcpts (Other)	286.2	294.6	296.5	296.5	296.4	-0.1	0.0%
Unrestricted General (UGF)	1,093.7	1,102.1	1,110.0	1,110.0	1,108.0	-2.0	-0.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	428.8	439.2	441.8	441.8	441.9	0.1	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	15	15	15	15	15	0	0.0%
Permanent Part Time	3	3	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Northern Region Support Services (2294)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		1,541.3	1,435.2	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0
1004 Gen Fund		1,102.1										
1027 Int Airprt		144.6										
1061 CIP Rcpts		294.6										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.9										
1027 Int Airprt		0.7										
1061 CIP Rcpts		1.9										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										

The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.

SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.

Subtotal	1,551.8	1,445.7	7.1	79.3	19.7	0.0	0.0	0.0	0.0	15	3	0
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***** Changes From FY2014 Authorized To FY2014 Management Plan *****

Subtotal	1,551.8	1,445.7	7.1	79.3	19.7	0.0	0.0	0.0	0.0	15	3	0
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***** Changes From FY2014 Management Plan To FY2015 Governor *****

FY2015 Salary Increases

SalAdj		11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.4										
1027 Int Airprt		1.2										
1061 CIP Rcpts		2.6										

Cost of living allowance for certain bargaining units: \$11.2

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$6.7

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.0

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

Component: Northern Region Support Services (2294)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$3.5												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.9										
1027 Int Airprt		-0.7										
1061 CIP Rcpts		-1.9										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.5										
1027 Int Airprt		-0.3										
1061 CIP Rcpts		-0.8										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-3.6												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-3.3												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.3												
Totals		1,549.9	1,443.8	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Northern Region Support Services (2294)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-1223	Procurement Spec III	FT	A	SS	Fairbanks	2S4	18J	12.0		75,720	1,037	0	44,616	121,373	98,688
25-1224	Procurement Spec II	FT	A	GP	Fairbanks	203	16L / M	12.0		69,679	954	0	42,560	113,193	107,647
25-1225	Stock & Parts Svcs Journey I	FT	A	LL	Fairbanks	2EE	55J	12.0		53,606	734	0	36,493	90,833	24,071
25-1239	Asst Commissioner	FT	A	XE	Fairbanks	N03	27K	6.0	**	72,678	0	0	35,101	107,779	107,779
25-1240	Administrative Assistant I	FT	A	GP	Fairbanks	203	12C / D	12.0		41,224	565	0	32,046	73,835	70,143
25-1245	Procurement Spec I	FT	A	GP	Fairbanks	203	14M / N	12.0		63,324	867	0	40,212	104,403	97,095
25-1246	Office Assistant II	FT	A	GP	Fairbanks	203	10E / F	12.0		38,556	528	0	31,060	70,144	59,447
25-1248	Budget Analyst III	FT	A	GG	Fairbanks	203	19K / L	12.0		81,270	1,113	0	46,843	129,226	111,134
25-1249	Stock & Parts Svcs Sub Journey	FT	A	LL	Fairbanks	2EE	57F	12.0		46,566	638	0	33,891	81,095	81,095
25-1250	Supply Technician II	FT	A	GP	Fairbanks	203	12J	12.0		48,036	658	0	34,563	83,257	77,512
25-1253	Stock & Parts Svcs Lead	FT	A	LL	Nome	2II	53L	12.0		67,841	929	0	41,752	110,522	110,522
25-1256	Admin Asst III	FT	A	GP	Fairbanks	203	15E / F	12.0		53,858	738	0	36,714	91,310	91,310
25-1259	Procurement Spec I	FT	A	GP	Fairbanks	203	14E / F	12.0		49,832	682	0	35,227	85,741	85,741
25-1260	Stock & Parts Svcs Lead	FT	A	LL	Valdez	2FF	53K	12.0		62,888	861	0	39,922	103,671	103,671
25-1679	Supply Technician II	FT	A	GP	Fairbanks	203	12L / M	12.0		53,397	731	0	36,544	90,672	79,791
25-1945	Stock & Parts Svcs Sub Journey	PT	A	LL	Fairbanks	2EE	57F	2.4		9,313	128	0	6,778	16,219	16,219
25-2145	Stock & Parts Svcs Sub Journey	PT	A	LL	Nome	2II	57B	2.4		8,896	122	0	6,624	15,642	15,642
25-2207	Stock & Parts Svcs Sub Journey	PT	A	LL	Valdez	2FF	57A	2.2		7,447	102	0	5,811	13,360	13,360

													Total Salary Costs:	904,131
													Total COLA:	11,387
													Total Premium Pay:	0
													Total Benefits:	586,757
													Total Pre-Vacancy:	1,502,275
													Minus Vacancy Adjustment of 3.89%:	(58,475)
													Total Post-Vacancy:	1,443,800
													Plus Lump Sum Premium Pay:	0
													Personal Services Line 100:	1,443,800

Total Component Months: 181.0

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Northern Region Support Services (2294)
RDU: Administration and Support (333)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,042,428	1,001,852	69.39%
1027 International Airport Revenue Fund	151,407	145,514	10.08%
1039 U/A Indirect Cost Recovery	308,440	296,434	20.53%
Total PCN Funding:	1,502,275	1,443,800	100.00%

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

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Northern Region Support Services (2294)
RDU: Administration and Support (333)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		7.8	7.1	7.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			7.8	7.1	7.1
72110	Employee Travel (Instate)	Includes travel and per diem to Anchorage, Valdez, Nome and Juneau for district operations review, management policy committee, capital and operating budget development, legislative testimony, and financial coordination. Region wide travel for professional staff to conduct training and supervision of staff in field offices.	7.8	7.1	7.1

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Support Services (2294)
RDU: Administration and Support (333)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000	Services		75.4	79.3	79.3	
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			75.4	79.3	79.3	
73025	Education Services	Conference registration, tuition fees, technical and management oriented training (excluding information technology staff training).	1.6	2.1	2.1	
73150	Information Technlgy	All information technology contractual costs such as software licensing, software maintenance, information technology training, information technology consulting, and information technology equipment leases.	3.6	4.9	4.9	
73156	Telecommunication	Telephone fixed costs to vendors, cellular phone service, radio/electronic services, credit card calls, and data communications.	8.5	9.5	9.5	
73175	Health Services	Drug and alcohol testing for commercial divers licensed (CDL) employees.	0.1	0.5	0.5	
73225	Delivery Services	Freight, express, and courier services for Northern, Southcentral, and Western districts.	6.2	3.5	3.5	
73450	Advertising & Promos	Advertising and legal and public notices for non-project specific and public relations activities.	0.0	1.4	1.4	
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Maintenance agreements for two Xerox copiers, four fax machines, and office equipment repairs as needed.	0.6	2.0	2.0	
73686	Rentals/Leases (Non IA-Eq/Machinery)	Rental and lease of two Sharp copier's \$11.5, Pitney Bowes mailing system \$1.5.	12.7	13.0	13.0	
73750	Other Services (Non IA Svcs)	Professional services fees for consultant work such as perform research, technical writing, assist and/or coordinate in developing advertising programs.	0.1	2.5	2.5	
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.	4.4	6.5	6.5
73806	IT-Telecommunication	Enterprise	Telecommunications services provided by Department	20.0	15.2	15.2

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Support Services (2294)

RDU: Administration and Support (333)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				75.4	79.3	79.3
		Technology Services	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 conference.			
73809	Mail	Admin - Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.1	0.3	0.3
73810	Human Resources	Admin - Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.4	0.5	0.5
73812	Legal	Law - Transportation Section	Legal services provided by the Department of Law.	1.8	0.1	0.1
73815	Financial	Admin - Finance	Chargeback fees for AKSAS and AKPAY.	0.8	1.1	1.1
73816	ADA Compliance	Labor - Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.2	0.2	0.2
73818	Training (Services-IA Svcs)	Purchasing	Procurement staff training provided by Department of Administration, General Services, Purchasing.	1.2	0.0	0.0
73848	State Equip Fleet	Trans - State Equipment Fleet	Operating and replacement fees for three vehicles for the Procurement Office. This also includes fuel for the vehicles that is purchased with a state credit card.	13.1	16.0	16.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Northern Region Support Services (2294)
RDU: Administration and Support (333)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		33.8	19.7	19.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			33.8	19.7	19.7
74200	Business	Copy machine and computer paper, printer cartridges, binders, forms, and other office supplies.	21.0	12.7	12.7
74233	Info Technology Equip	Staff of 18, computer replacement on a four year cycle at approximately \$1,500 each.	11.8	7.0	7.0
74480	Household & Instit.	Various warehouse supplies.	0.3	0.0	0.0
74650	Repair/Maintenance (Commodities)	Miscellaneous warehouse materials.	0.7	0.0	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Support Services (2294)
RDU: Administration and Support (333)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				1.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66190	Py Reimburse Recvry Prior year recovery reimbursements.				1.3	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Support Services (2294)
RDU: Administration and Support (333)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				286.2	296.5	296.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59465	Indirect CIP Receipts			11100	286.2	296.5	296.4
	Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).						

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Northern Region Support Services (2294)
RDU: Administration and Support (333)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
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	4.4	6.5	6.5
73805 IT-Non-Telecommunication subtotal:				4.4	6.5	6.5	
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 conference.	Inter-dept	Enterprise Technology Services	20.0	15.2	15.2
73806 IT-Telecommunication subtotal:				20.0	15.2	15.2	
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Admin - Central Mail	0.1	0.3	0.3
73809 Mail subtotal:				0.1	0.3	0.3	
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Admin - Personnel	0.4	0.5	0.5
73810 Human Resources subtotal:				0.4	0.5	0.5	
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Law - Transportation Section	1.8	0.1	0.1
73812 Legal subtotal:				1.8	0.1	0.1	
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Admin - Finance	0.8	1.1	1.1
73815 Financial subtotal:				0.8	1.1	1.1	
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Labor - Americans With Disabilities	0.2	0.2	0.2
73816 ADA Compliance subtotal:				0.2	0.2	0.2	
73818	Training (Services-IA Svcs)	Procurement staff training provided by Department of Administration, General Services, Purchasing.	Inter-dept	Purchasing	1.2	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:				1.2	0.0	0.0	
73848	State Equip Fleet	Operating and replacement fees for three vehicles for the Procurement Office. This also includes fuel for the vehicles that is purchased with a state credit card.	Intra-dept	Trans - State Equipment Fleet	13.1	16.0	16.0
73848 State Equip Fleet subtotal:				13.1	16.0	16.0	
Northern Region Support Services total:				42.0	39.9	39.9	
Grand Total:				42.0	39.9	39.9	

Component: Southeast Region Support Services

Contribution to Department's Mission

Provide leadership and accountability for the region's activities. Support regional operations with quality financial analysis, budgetary services, procurement and contract services and information technology support.

Core Services

- Provide policy direction and management leadership.
- Act as a liaison between divisions within the department, other agencies, and the public.
- Provide administrative support, procurement, and budgetary/financial support to the operating and capital improvement programs.
- Coordinate preparation of the annual operating and capital budget requests.
- Provide financial management and capital project status reporting of the Southeast Region and the Alaska Marine Highway System's capital improvement projects.
- Review construction contract documents, provide bid packages, advertise and award contracts, prepare certified bid tabulations, and resolve bidding disputes.
- Coordinate, solicit, select, prepare and administer professional services agreements.
- Provide information technology services, including software, hardware and network support.

Major Component Accomplishments in 2013

- Managed operations for the entire Southeast Region including outlying areas.
- Prepared Southeast Region's FY2015 operating and capital budgets, and managed the FY2013 and FY2014 operating budgets.
- Increased the number of Project Development Authorizations (PDAs) prepared from 210 to 326, ensuring that Southeast Region project personnel had funds to successfully manage capital projects. Also more than doubled the number of PDAs prepared to reconcile and close capital projects from 42 to 86.

Key Component Challenges

- The Regional Director's Office is emphasizing project cost and schedule accountability to reduce impacts of inflation and scope change on our fiscally restrained capital improvement program.
- Preparing for the transition to the new statewide accounting system by ensuring all staff are adequately trained.
- Recruitment, retention and succession planning are challenging as experienced personnel retire.
- Having and applying the needed resources to implement the Southeast Alaska Transportation Plan.

Significant Changes in Results to be Delivered in FY2015

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 19 Highways and Ferries
AS 36 Public Contracts
AS 37 Public Finance
AS 44 State Government
AAC 17 Department of Transportation and Public Facilities

Contact Information

Contact: Albert H. Clough, Regional Director

Phone: (907) 465-1762

Fax: (907) 465-2016

E-mail: al.clough@alaska.gov

**Southeast Region Support Services
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,505.0	1,707.1	1,708.7
72000 Travel	26.9	34.9	34.9
73000 Services	77.1	125.3	125.3
74000 Commodities	46.4	24.6	24.6
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,655.4	1,891.9	1,893.5
Funding Sources:			
1004 General Fund Receipts	367.9	539.1	540.7
1007 Interagency Receipts	58.2	0.0	0.0
1061 Capital Improvement Project Receipts	1,229.3	1,352.8	1,352.8
Funding Totals	1,655.4	1,891.9	1,893.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	11.7	10.0	10.0
Unrestricted Total		11.7	10.0	10.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	1,229.3	1,352.8	1,352.8
Interagency Receipts	51015	58.2	0.0	0.0
Restricted Total		1,287.5	1,352.8	1,352.8
Total Estimated Revenues		1,299.2	1,362.8	1,362.8

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	539.1	0.0	1,352.8	0.0	1,891.9
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	4.4	0.0	10.1	0.0	14.5
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-1.0	0.0	-6.3	0.0	-7.3
-FY2015 Health Insurance and Working Reserve Rate Reductions	-1.8	0.0	-3.8	0.0	-5.6
FY2015 Governor	540.7	0.0	1,352.8	0.0	1,893.5

Southeast Region Support Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	14	14	Annual Salaries	1,066,085
Part-time	0	0	COLA	14,448
Nonpermanent	1	1	Premium Pay	7,480
			Annual Benefits	625,994
			<i>Less 0.31% Vacancy Factor</i>	(5,307)
			Lump Sum Premium Pay	0
Totals	15	15	Total Personal Services	1,708,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	0	0	1	0	1
Accounting Tech I	0	0	1	0	1
Accounting Tech III	0	0	2	0	2
Admin Operations Mgr I	0	0	1	0	1
Administrative Assistant I	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Asst Commissioner	0	0	1	0	1
College Intern II	0	0	1	0	1
Division Director	0	0	1	0	1
Micro/Network Spec I	0	0	1	0	1
Micro/Network Spec II	0	0	1	0	1
Procurement Spec I	0	0	1	0	1
Procurement Spec III	0	0	1	0	1
Procurement Spec V	0	0	1	0	1
Totals	0	0	15	0	15

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Southeast Region Support Services (AR57639) (2296)

RDU: Administration and Support (333)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,505.0	1,678.4	1,707.4	1,707.1	1,708.7	1.6	0.1%
72000 Travel	26.9	34.9	34.9	34.9	34.9	0.0	0.0%
73000 Services	77.1	125.3	125.3	125.3	125.3	0.0	0.0%
74000 Commodities	46.4	24.6	24.6	24.6	24.6	0.0	0.0%
75000 Capital Outlay	0.0	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	1,655.4	1,863.2	1,892.2	1,891.9	1,893.5	1.6	0.1%
Fund Sources:							
1004Gen Fund (UGF)	367.9	520.8	539.1	539.1	540.7	1.6	0.3%
1007I/A Rcpts (Other)	58.2	0.3	0.3	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	1,229.3	1,342.1	1,352.8	1,352.8	1,352.8	0.0	0.0%
Unrestricted General (UGF)	367.9	520.8	539.1	539.1	540.7	1.6	0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,287.5	1,342.4	1,353.1	1,352.8	1,352.8	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	14	14	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

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

Component: Southeast Region Support Services (2296)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	1,863.2	1,678.4	34.9	125.3	24.6	0.0	0.0	0.0	14	0	1
1004 Gen Fund		520.8										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		1,342.1										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1061 CIP Rcpts		6.3										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.3										
1061 CIP Rcpts		4.4										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		1,892.2	1,707.4	34.9	125.3	24.6	0.0	0.0	0.0	14	0	1
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Interagency Receipt Authority to Statewide Aviation for Travel Costs												
	Trout	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.3										
Southeast Region Support Services received \$0.3 of interagency receipt authority in the FY2014 budget that is no longer needed. This budget authority is being transferred to the Statewide Aviation component to pay for travel to administer and manage leases at rural airports and perform airport inspections.												
Subtotal		1,891.9	1,707.1	34.9	125.3	24.6	0.0	0.0	0.0	14	0	1
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.4										
1061 CIP Rcpts		10.1										

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

Component: Southeast Region Support Services (2296)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Cost of living allowance for certain bargaining units: \$14.5												
Year two cost of living allowance for non-covered employees - 1%: \$3.3												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$5.4												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$5.8												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
1061 CIP Rcpts		-6.3										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8										
1061 CIP Rcpts		-3.8										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-5.6												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-4.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.5												
Totals		1,893.5	1,708.7	34.9	125.3	24.6	0.0	0.0	0.0	14	0	1

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Southeast Region Support Services (2296)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0066	Accounting Tech III	FT	A	GP	Juneau	205	16B / C	12.0		54,060	769	2,079	37,557	94,465	94,465
25-0602	Micro/Network Spec I	FT	A	GP	Juneau	205	18A / B	12.0		60,216	825	0	39,064	100,105	100,105
25-1374	Division Director	FT	A	XE	Juneau	N05	27F	12.0		124,740	1,632	0	61,908	188,280	188,280
25-2252	Accountant IV	FT	A	SS	Juneau	205	20F / J	12.0		83,064	1,138	0	47,330	131,532	131,532
25-2264	Asst Commissioner	FT	A	XE	Juneau	N05	27J	12.0		129,420	1,693	0	63,351	194,464	194,464
25-2265	Administrative Assistant I	FT	A	GP	Juneau	205	12B / C	12.0		40,340	552	0	31,719	72,611	72,611
25-2335	Procurement Spec III	FT	A	SS	Juneau	205	18B	12.0		62,844	861	0	39,859	103,564	103,564
25-2336	Administrative Officer II	FT	A	SS	Juneau	205	19F / J	12.0		79,680	1,091	0	46,080	126,851	126,851
25-2338	Accounting Tech I	FT	A	GP	Juneau	205	12D / E	12.0		42,944	610	1,632	33,285	78,471	78,471
25-2343	Procurement Spec I	FT	A	GP	Juneau	205	14A / B	12.0		44,882	638	1,690	34,022	81,232	81,232
25-2353	Accounting Tech III	FT	A	GP	Juneau	205	16C / D	12.0		54,736	778	2,079	37,807	95,400	95,400
25-2357	Procurement Spec V	FT	A	SS	Juneau	205	21F / J	12.0		88,143	1,207	0	49,207	138,557	138,557
25-2379	Admin Operations Mgr I	FT	A	SS	Juneau	205	22O	12.0		117,072	1,532	0	59,689	178,293	178,293
25-2496	Micro/Network Spec II	FT	A	GP	Juneau	205	20C / D	12.0		72,612	994	0	43,644	117,250	117,250
25-IN1109	College Intern II	NP	N	EE	Juneau	N05	9A	4.0		11,332	128	0	1,472	12,932	12,932

	Total Positions	New	Deleted		Total Salary Costs:	1,066,085
					Total COLA:	14,448
Full Time Positions:	14	0	0		Total Premium Pay::	7,480
Part Time Positions:	0	0	0		Total Benefits:	625,994
Non Permanent Positions:	1	0	0			
Positions in Component:	15	0	0		Total Pre-Vacancy:	1,714,007
					Minus Vacancy Adjustment of 0.31%:	(5,307)
					Total Post-Vacancy:	1,708,700
Total Component Months:	172.0				Plus Lump Sum Premium Pay:	0
					Personal Services Line 100:	1,708,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	512,587	511,000	29.91%
1039 U/A Indirect Cost Recovery	1,201,420	1,197,700	70.09%
Total PCN Funding:	1,714,007	1,708,700	100.00%

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

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Southeast Region Support Services (2296)
RDU: Administration and Support (333)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		26.9	34.9	34.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			26.9	34.9	34.9
72100	Instate Travel	The Regional Director travels throughout Southeast Alaska to meet with citizens and officials of local communities to discuss current and future issues in relationship to highways, airports, harbors and buildings. Travel to attend American Association for State Highway and Transportation Officials (AASHTO) and other departmental conferences as well as attendance at departmental and federal conferences by professional staff.	20.5	32.9	32.9
72400	Out Of State Travel	Travel for the Regional Director's attendance at the Western Association of State Highway and Transportation Officials (WASHTO) conference.	6.4	2.0	2.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southeast Region Support Services (2296)
RDU: Administration and Support (333)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		77.1	125.3	125.3
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Servicing Agency					
Explanation					
73000 Services Detail Totals			77.1	125.3	125.3
73003	Dot Time & Equip Sys		0.4	0.0	0.0
73025	Education Services		1.0	1.5	1.5
73150	Information Technlgy		3.7	1.7	1.7
73156	Telecommunication		2.3	2.2	2.2
73225	Delivery Services		0.0	0.4	0.4
73650	Struc/Infstruct/Land		0.2	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)		13.6	14.2	14.2
73686	Rentals/Leases (Non IA-Eq/Machinery)		20.0	65.3	65.3
73750	Other Services (Non IA Svcs)		2.1	2.0	2.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	3.9	5.9	5.9
73806	IT-Telecommunication	Enterprise Technology Services	14.0	15.7	15.7

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southeast Region Support Services (2296)

RDU: Administration and Support (333)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			77.1	125.3	125.3	
		statewide paging, two-way radio, and video conferencing.				
73809	Mail	Admin - Central Mail	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.7	2.0	2.0
73810	Human Resources	Admin - Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.4	0.4	0.4
73812	Legal	Law - Transportation Section	Legal services provided by the Department of Law.	13.5	12.2	12.2
73815	Financial	Admin - Finance	Chargeback fees for AKSAS and AKPAY.	0.6	0.9	0.9
73816	ADA Compliance	Labor - Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.2	0.4	0.4
73818	Training (Services-IA Svcs)	Admin - Finance	AKSAS and ALDER training provided by the Dept. of Administration, Division of Finance for administrative staff.	0.1	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin - State Travel Office	Processing fees charged by the State Travel Office.	0.4	0.5	0.5

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Southeast Region Support Services (2296)
RDU: Administration and Support (333)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		46.4	24.6	24.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			46.4	24.6	24.6
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.	31.6	19.1	19.1
74233	Info Technology Equip	Computers, monitors, printers for staff of 15.	14.8	5.5	5.5

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southeast Region Support Services (2296)
RDU: Administration and Support (333)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				11.7	10.0	10.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
64565	Sale Of Plans & Spec Fees collected for plans and specifications in connection with bids and contracts for construction and maintenance projects, per DOT&PF Policy and Procedure 10.02.030.				10.8	10.0	10.0
66190	Py Reimburse Recvry Reimbursement/refund(s) for costs incurred in prior years.				0.9	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southeast Region Support Services (2296)
RDU: Administration and Support (333)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				58.2	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59250	Dotpf Op, Tpb, & Othr Reimbursable Service Agreements (RSAs) from SE Region Highways and Aviation for Director of Construction and Maintenance & Operations salary.	Southeast Highways & Aviation			31.7	0.0	0.0
59250	Dotpf Op, Tpb, & Othr Reimbursable Service Agreements (RSAs) from SE Region Construction for Director of Construction and Maintenance & Operations salary.	Southeast Region Construction			26.5	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southeast Region Support Services (2296)
RDU: Administration and Support (333)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				1,229.3	1,352.8	1,352.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51201	Direct CIP Receipts CIP receipts for work in direct support of capital projects.				85.0	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).				1,144.3	1,352.8	1,352.8

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Southeast Region Support Services (2296)
RDU: Administration and Support (333)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	3.9	5.9	5.9
				73805 IT-Non-Telecommunication subtotal:	3.9	5.9	5.9
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	14.0	15.7	15.7
				73806 IT-Telecommunication subtotal:	14.0	15.7	15.7
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	Inter-dept	Admin - Central Mail	0.7	2.0	2.0
				73809 Mail subtotal:	0.7	2.0	2.0
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Admin - Personnel	0.4	0.4	0.4
				73810 Human Resources subtotal:	0.4	0.4	0.4
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Law - Transportation Section	13.5	12.2	12.2
				73812 Legal subtotal:	13.5	12.2	12.2
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Admin - Finance	0.6	0.9	0.9
				73815 Financial subtotal:	0.6	0.9	0.9
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Labor - Americans With Disabilities	0.2	0.4	0.4
				73816 ADA Compliance subtotal:	0.2	0.4	0.4
73818	Training (Services-IA Svcs)	AKSAS and ALDER training provided by the Dept. of Administration, Division of Finance for administrative staff.	Inter-dept	Admin - Finance	0.1	0.0	0.0
				73818 Training (Services-IA Svcs) subtotal:	0.1	0.0	0.0
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	Admin - State Travel Office	0.4	0.5	0.5
				73819 Commission Sales (IA Svcs) subtotal:	0.4	0.5	0.5
				Southeast Region Support Services total:	33.8	38.0	38.0
				Grand Total:	33.8	38.0	38.0

Component: Statewide Aviation

Contribution to Department's Mission

Provide policies and procedures for rural airport infrastructure funding and development and land management to support the safe movement of people and goods and the delivery of state services. Oversee rural airport system planning.

Core Services

- Plan, design, construct and coordinate operations in compliance with the Alaska Aviation System Plan.
- Manage the use of lands and buildings at rural airports.
- Liaison with Federal Aviation Administration (FAA) on aviation regulatory and policy issues.
- Develop, coordinate, provide guidance and monitor the Airport Improvement Program Funding Plan.
- Primary contact with airlines, aviation user groups, and aviation organizations.
- Participate in the development and review of statewide and regional transportation plans to ensure appropriate consideration of the aviation mode.
- Conduct oversight of FAA Airport Master Record airport safety data inspections.
- Coordinate departmental compliance with FAA grant assurances.
- Respond to aviation-related public concerns.
- Review and comment to the USDOT on Essential Air Service docket filings for aviation service to communities.

Major Component Accomplishments in 2013

- Worked with the FAA to execute \$128 million in airport improvements.
- Provided initial funding to rehabilitate and correct seasonal closures at Ambler Airport.
- Initiated improvements to provide 24-hour capability at Tununak.
- Completed studies of Alaska bypass mail and Essential Air Service programs.
- Comprehensively and systematically identified airport capital and maintenance need for 18 rural airports.
- Performed 139 airport safety inspections.
- Developed Alaska Aviation System “Needs Book” providing a comprehensive directory of essential airport data, Maintenance & Operations and capital project needs in support of the Long-Range Transportation Plan.
- Completed development of 40% of the datasets needed for the Cue Based Aviation Simulator Training for the Iditarod Air Force. Cue based training is simulator training utilizing three dimensional real-to-world terrain.
- Initiated a Memorandum of Understanding between the National Aeronautics and Space Administration Ames Research Center, National Institute of Occupational Safety and the State of Alaska to cooperatively identify needs, priorities and possible solutions to implementing Next Generation Air Transportation Systems.
- Jointly held the third Heavy Lift Airship Conference on the lighter-than-air heavy lift hybrid airships poised to enter the transportation mix over the next three to five years and their potential for use in Alaska.
- Established the Alaska Mapping Executive Committee comprised of DOT&PF, the Governor's Office and 15 high-ranking federal officials to address the mapping needs of Alaska and coordinate funding.
- Completed the Alaska Geospatial Strategic Plan and Business Plan to coordinate intergovernmental collaboration and cooperation on geospatial matters.
- Working to standardize the use of metadata as well as how to warehouse and distribute electronic geospatial data such as elevation and satellite imagery.
- Consolidated state and federal funds for the acquisition of elevation data.
- Collected more than \$4.8 million in land use revenues.

Key Component Challenges

- Improving the rural aviation transportation system and complying with FAA grant assurances and regulations.
- Decreasing flights and schedules to communities with the resultant need for more efficient service will put additional pressure to provide better airport services and identify revenue sources to offset costs.
- Recruitment and retention of staff.

- Increased FAA compliance inspections requiring more time and resources to address identified issues.
- Seeking solutions with FAA that are relevant, reasonable, and attainable at the rural airports.
- Enforcing and remediating issues from a distance at rural airports.
- Mitigating FAA's enforcement of 20:1 instrument approach obstacle penetrations.
- Acquisition of accurate elevation data and collaboration between state, federal and nonprofit aviation safety concerns.
- Maximizing the amount of federal Airport Improvement Program funding available and ensuring funding is applied to the highest priority airport capital improvement needs.
- Limited federal and state funding necessary to 1) develop and deploy aviation training datasets and 2) conduct research and development in the aviation safety office is a challenge.
- Regulatory inflexibility of FAA, Transportation Security Administration and Environmental Protection Agency.
- Budget and political challenges faced by programs important to our aviation system such as the Essential Air Service program and the U.S. Postal Service's Bypass Mail Service.
- Assessing current rates and fees, and developing and sustaining a future rates and fees program, with systematic reassessments and processes that clearly comply with FAA requirements.

Significant Changes in Results to be Delivered in FY2015

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 02 Aeronautics
AS 19 Highways
AS 44 State Government
ACC 17 DOT&PF
Executive Order 39
Title 14 CFR
Title 23 CFR
Title 25 CFR, BIA
Title 49 CFR, FAA

Contact Information
<p>Contact: John Binder, Division Operations Manager Phone: (907) 269-0724 Fax: (907) 269-0489 E-mail: john.binder@alaska.gov</p>

**Statewide Aviation
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,492.2	2,870.0	2,731.1
72000 Travel	111.9	74.9	74.9
73000 Services	363.3	403.0	403.0
74000 Commodities	42.8	39.3	39.3
75000 Capital Outlay	3.5	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,013.7	3,387.2	3,248.3
Funding Sources:			
1005 General Fund/Program Receipts	2,163.2	2,529.9	2,524.7
1007 Interagency Receipts	253.1	253.0	253.4
1027 International Airport Revenue Fund	11.6	11.8	11.8
1061 Capital Improvement Project Receipts	585.8	592.5	458.4
Funding Totals	3,013.7	3,387.2	3,248.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	9.8	0.0	0.0
Unrestricted Total		9.8	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	585.8	592.5	458.4
General Fund Program Receipts	51060	2,163.2	2,529.9	2,524.7
Interagency Receipts	51015	253.1	253.0	253.4
Restricted Total		3,002.1	3,375.4	3,236.5
Total Estimated Revenues		3,011.9	3,375.4	3,236.5

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	0.0	2,529.9	857.3	0.0	3,387.2
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	0.0	19.5	5.2	0.0	24.7
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	-18.6	-3.4	0.0	-22.0
-Transfer 09-T005 Digital Mapping Project Manager to Department of Natural Resources	0.0	0.0	-133.8	0.0	-133.8
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	-6.1	-1.7	0.0	-7.8
FY2015 Governor	0.0	2,524.7	723.6	0.0	3,248.3

**Statewide Aviation
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	26	25	Annual Salaries	1,671,825
Part-time	0	0	COLA	23,063
Nonpermanent	0	0	Premium Pay	12,236
			Annual Benefits	1,041,903
			<i>Less 0.65% Vacancy Factor</i>	(17,927)
			Lump Sum Premium Pay	0
Totals	26	25	Total Personal Services	2,731,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Airport Leasing Program Mgr	1	0	0	0	1
Airport Leasing Specialist I	0	4	0	0	4
Airport Leasing Specialist II	2	0	1	0	3
Airport Leasing Specialist III	3	2	0	0	5
Airport Leasing Specialist IV	1	1	1	0	3
Dev Spec II, Option A	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Office Assistant II	1	1	0	0	2
Project Assistant	1	0	0	0	1
Trans Planner I	3	0	0	0	3
Totals	15	8	2	0	25

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Statewide Aviation (AR57640) (1811)
RDU: Administration and Support (333)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	2,492.2	2,786.9	2,810.0	2,870.0	2,731.1	-138.9	-4.8%
72000 Travel	111.9	74.6	74.6	74.9	74.9	0.0	0.0%
73000 Services	363.3	463.0	463.0	403.0	403.0	0.0	0.0%
74000 Commodities	42.8	39.3	39.3	39.3	39.3	0.0	0.0%
75000 Capital Outlay	3.5	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	3,013.7	3,363.8	3,386.9	3,387.2	3,248.3	-138.9	-4.1%
Fund Sources:							
1005GF/Prgm (DGF)	2,163.2	2,511.3	2,529.9	2,529.9	2,524.7	-5.2	-0.2%
1007I/A Rcpts (Other)	253.1	252.7	252.7	253.0	253.4	0.4	0.2%
1027Int Airprt (Other)	11.6	11.7	11.8	11.8	11.8	0.0	0.0%
1061CIP Rcpts (Other)	585.8	588.1	592.5	592.5	458.4	-134.1	-22.6%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	2,163.2	2,511.3	2,529.9	2,529.9	2,524.7	-5.2	-0.2%
Other Funds	850.5	852.5	857.0	857.3	723.6	-133.7	-15.6%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	26	26	26	26	25	-1	-3.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Statewide Aviation (1811)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	3,363.8	2,786.9	74.6	463.0	39.3	0.0	0.0	0.0	26	0	0
1005 GF/Prgm		2,511.3										
1007 I/A Rcpts		252.7										
1027 Int Airprt		11.7										
1061 CIP Rcpts		588.1										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		18.6										
1027 Int Airprt		0.1										
1061 CIP Rcpts		3.3										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.1										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		3,386.9	2,810.0	74.6	463.0	39.3	0.0	0.0	0.0	26	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Interagency Receipt Authority from Southeast Support Services for Travel Costs												
	Trin	0.3	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.3										
Southeast Region Support Services received \$0.3 of interagency receipt authority in the FY2014 budget that is no longer needed. This budget authority is being transferred to the Statewide Aviation component to pay for travel to administer and manage leases at rural airports and perform airport inspections.												
Align Authority to Reduce Vacancy Factor												
	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
Align authority between the services line and the personal services line to reduce vacancy factor. Expenditure authority in the services line is available to transfer due to less than budgeted actuals in previous fiscal years.												

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

Component: Statewide Aviation (1811)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		3,387.2	2,870.0	74.9	403.0	39.3	0.0	0.0	0.0	26	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
SalAdj		24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		19.5										
1007 I/A Rcpts		0.7										
1027 Int Airprt		0.1										
1061 CIP Rcpts		4.4										
Cost of living allowance for certain bargaining units: \$24.7												
Year two cost of living allowance for non-covered employees - 1%: \$1.2												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$18.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$5.0												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
OTI		-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-18.6										
1027 Int Airprt		-0.1										
1061 CIP Rcpts		-3.3										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Transfer 09-T005 Digital Mapping Project Manager to Department of Natural Resources												
Atroat		-133.8	-133.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-133.8										
Transfer 09-T005 exempt Digital Mapping Project Manager, range 20, from the Department of Transportation and Public Facilities, Statewide Aviation component to the Department of Natural Resources (DNR). The Statewide Digital Mapping Initiative program is being transferred to DNR as well.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
SalAdj		-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-6.1										
1007 I/A Rcpts		-0.3										
1061 CIP Rcpts		-1.4										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-7.8												

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

Component: Statewide Aviation (1811)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-6.8												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.0												
	Totals	3,248.3	2,731.1	74.9	403.0	39.3	0.0	0.0	0.0	25	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Statewide Aviation (1811)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0154	Trans Planner I	FT	A	GP	Anchorage	200	21G / J	12.0		84,799	1,161	0	48,147	134,107	94,210
25-0155	Trans Planner I	FT	A	GP	Anchorage	200	21N / O	12.0		101,982	1,397	0	54,496	157,875	10,025
25-0346	Airport Leasing Specialist II	FT	A	GP	Anchorage	200	16B / C	12.0		50,207	742	3,960	36,829	91,738	91,738
25-0349	Airport Leasing Specialist IV	FT	A	SS	Anchorage	200	20B / C	12.0		70,632	967	0	42,736	114,335	83,465
25-0350	Airport Leasing Specialist II	FT	A	GP	Anchorage	200	16B / C	12.0		51,212	701	0	35,737	87,650	87,650
25-0351	Airport Leasing Specialist III	FT	A	GP	Anchorage	200	18F / G	12.0		65,834	902	0	41,139	107,875	107,875
25-0353	Airport Leasing Specialist III	FT	A	GP	Anchorage	200	18B / C	12.0		58,998	808	0	38,614	98,420	98,420
25-0422	Airport Leasing Program Mgr	FT	A	SS	Anchorage	200	22B / C	12.0		79,836	1,093	0	46,137	127,066	125,795
25-0852	Project Assistant	FT	A	GP	Anchorage	200	16B / C	12.0		51,413	704	0	35,811	87,928	0
25-1345	Office Assistant II	FT	A	GP	Fairbanks	203	10C / D	12.0		35,998	493	0	30,115	66,606	66,606
25-1346	Airport Leasing Specialist IV	FT	A	SS	Fairbanks	203	20M	12.0		93,396	1,279	0	51,148	145,823	103,534
25-1347	Airport Leasing Specialist III	FT	A	GP	Anchorage	200	18L / M	12.0		78,485	1,075	0	45,814	125,374	125,374
25-1348	Airport Leasing Specialist III	FT	A	GP	Fairbanks	203	18B / C	12.0		60,764	832	0	39,266	100,862	100,862
25-1349	Airport Leasing Specialist III	FT	A	GP	Fairbanks	203	18O	12.0		87,408	1,197	0	49,111	137,716	137,716
25-1493	Airport Leasing Specialist I	FT	A	GP	Fairbanks	203	14J / K	12.0		57,053	781	0	37,895	95,729	95,729
25-2266	Airport Leasing Specialist IV	FT	A	GG	Juneau	205	20J / K	12.0		86,720	1,188	0	48,857	136,765	136,765
25-2753	Airport Leasing Specialist I	FT	A	GP	Fairbanks	203	14J	12.0		55,236	811	3,992	38,699	98,738	98,738
25-2997	Dev Spec II, Option A	FT	A	GP	Anchorage	200	20G / J	12.0		80,158	1,098	0	46,432	127,688	127,688
25-3107	Admin Asst III	FT	A	GP	Anchorage	200	15G	12.0		55,380	758	0	37,277	93,415	93,415
25-3357	Airport Leasing Specialist I	FT	A	GP	Fairbanks	203	14G / J	12.0		53,212	729	0	36,476	90,417	90,417
25-3367	Trans Planner I	FT	A	GP	Anchorage	200	21D / E	12.0		77,054	1,055	0	45,285	123,394	18,509
25-3471	Airport Leasing Specialist I	FT	A	GP	Fairbanks	203	14B / C	12.0		44,706	671	4,284	34,916	84,577	84,577
25-3546	Division Operations Manager	FT	A	SS	Anchorage	200	24B / C	12.0		89,511	1,226	0	49,712	140,449	140,449
25-3601	Office Assistant II	FT	A	GP	Anchorage	200	10G	12.0		39,216	537	0	31,304	71,057	71,057
25-3776	Airport Leasing Specialist II	FT	A	GP	Juneau	205	16G / J	12.0		62,615	858	0	39,950	103,423	103,423

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Statewide Aviation (1811)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	1,671,825	
													Total COLA:	23,063	
													Total Premium Pay:	12,236	
													Total Benefits:	1,041,903	
													Total Pre-Vacancy:	2,749,027	
													Minus Vacancy Adjustment of 0.65%:	(17,927)	
													Total Post-Vacancy:	2,731,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,731,100	
Total Component Months:		300.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	2,294,038	2,279,078	83.45%
1007 Interagency Receipts	74,430	73,944	2.71%
1027 International Airport Revenue Fund	11,841	11,763	0.43%
1061 Capital Improvement Project Receipts	368,719	366,315	13.41%
Total PCN Funding:	2,749,027	2,731,100	100.00%

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

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Statewide Aviation (1811)
RDU: Administration and Support (333)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		111.9	74.9	74.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			111.9	74.9	74.9
72100	Instate Travel	Instate travel required by the division to include airport inspections, training, and regional and divisional coordination. Travel of Airport Leasing Specialists for airport tenant compliance inspections. Internal review staff travel to conduct tenant income audits.	100.9	62.9	62.9
72410	Employee Travel (Out of state)	Out of state travel for involvement in national aviation organization seminars, annual meetings and training courses. It is in the State's best interest to participate in these meetings and seminars to stay abreast of current aviation policies, regulations, and technologies as well as to present Alaska's unique needs to national organizations that are in a position to influence federal legislation and rulemaking.	11.0	12.0	12.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Statewide Aviation (1811)
RDU: Administration and Support (333)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		363.3	403.0	403.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			363.3	403.0	403.0
73003	Dot Time & Equip Sys	Vehicle usage billed to operating and capital accounts based on established rates and actual use of vehicles.	1.4	1.5	1.5
73025	Education Services	Aviation memberships and staff training/conference fees (excluding information technology). Fees include National Association of State Aviation Officials (NASAO) membership.	33.3	27.0	40.0
73050	Financial Services	Credit card fees for E-Leasing on-line land use payments.	16.6	22.0	15.0
73075	Legal & Judicial Svc	Hearing/mediation services.	11.1	7.0	7.0
73150	Information Technlgy	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. eLeasing web page and program updates, electronic conversion of data, newsletters, informational and report publications. Includes Microsoft Enterprise Agreement.	9.7	16.0	16.0
73156	Telecommunication	Telecommunications/networking equipment, fees, and infrastructure.	9.2	8.0	8.0
73225	Delivery Services	Courier, freight and postage.	6.3	6.0	6.0
73450	Advertising & Promos	Advertising of regulation changes and notices-to-bid.	1.5	1.5	1.5
73525	Utilities	Utility reimbursement to the United States Coast Guard for water/wastewater fees at the Kodiak Airport.	80.0	13.1	40.0
73650	Struc/Infstruct/Land	Surveys/appraisals, repairs/maintenance, and room/space rental.	3.4	4.0	4.0
73675	Equipment/Machinery	Rental or lease of office furniture and equipment, repair and maintenance of equipment.	1.4	2.0	1.5
73750	Other Services (Non IA Svcs)	Services to support complex property and concessions issues, land lease rate increases, appraisals, and	2.5	50.0	35.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Statewide Aviation (1811)

RDU: Administration and Support (333)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			363.3	403.0	403.0	
		analysis of rates and fees. Services to support complex statewide airport property management and planning issues, revenue and rates analysis, professional and technical training, contracts to aid with peak season demands. Graphic design services, etc.				
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	7.2	8.5	8.5
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	18.6	20.0	18.6
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments from the state accounting system (AKSAS) and payroll warrants from the state payroll system (AKPAY).	0.3	0.7	0.7
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.6	0.7	0.7
73812	Legal	Transportation Section	Legal services provided by the Department of Law.	77.0	117.9	101.9
73815	Financial	Finance	Chargeback fees for the state accounting system (AKSAS) and the state payroll system (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).	0.4	0.4	0.4
73818	Training (Services-IA Svcs)	Trans - H&A	Training provided to statewide Airport Managers and Operators to increase safety and efficient and effective methods at Alaska's airports.	67.9	80.0	80.0
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	0.5	0.5	0.5
73979	Mgmt/Consulting (IA Svcs)	Trans - Design & Engineering	Reimbursable services agreements to the regional Design and Engineering Services components to create	13.2	15.0	15.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Statewide Aviation (1811)

RDU: Administration and Support (333)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			363.3	403.0	403.0

lease exhibits on an as-requested basis to depict the locations and sizes of lease lots, said exhibits being part of the actual leases. Show changes to portions of land occupancy drawings as required by new leases or supplements to existing leases; new survey information; lessee as-builts; or new utilities. Occasional reviews of lessee surveys by state surveyors to ensure compliance with Aviation Leasing standards. Occasional reviews of lessee appraisals and occasional appraisals required to determine fair market value of improvements.

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Statewide Aviation (1811)
RDU: Administration and Support (333)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		42.8	39.3	39.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			42.8	39.3	39.3
74200	Business	General office supplies such as stationary, notebooks, filing supplies, furniture, computer replacement, and subscriptions.	42.0	39.0	39.0
74480	Household & Instit.	Tenant/user group/public meeting supplies.	0.2	0.3	0.3
74600	Safety (Commodities)	Supplies in support of airport pavement markings for safety purposes.	0.1	0.0	0.0
74650	Repair/Maintenance (Commodities)	Marking paints for airport pavement marking for safety purposes. Materials to secure abandon tenant buildings.	0.5	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Statewide Aviation (1811)
RDU: Administration and Support (333)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		3.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			3.5	0.0	0.0
75830	Info Technology	Central Region allocates a portion of equipment and capital upgrades to the Aviation building network.	3.5	0.0	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)
RDU: Administration and Support (333)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				9.8	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
64101	Late Fees Late fees collected on overdue accounts.				1.5	0.0	0.0
65790	Arrearage Interest Arrearages collected on overdue accounts.				8.3	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)
RDU: Administration and Support (333)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				253.1	253.0	253.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts Interagency receipts for miscellaneous services that may be requested by other agencies.				0.0	19.3	0.3
59080	Commrc & Economc Dev Collection of land use fees from department.	AK Aerospace Corp			15.9	15.6	15.9
59090	Military & Vet Affrs Collection of land use fees from department.	Army Guard Facilities Maint.			136.2	138.0	136.2
59090	Military & Vet Affrs Collection of land use fees from department.	Homeland Security & Emerg Mgt			5.3	3.8	5.3
59100	Natural Resources Collection of land use fees from department.	Fire Suppression Preparedness			29.7	25.1	29.7
59110	Fish & Game Collection of land use fees from department.	AYK Region Fisheries Mgmt.			0.3	0.3	0.3
59110	Fish & Game Collection of land use fees from department.	F&G State Facilities Rent			8.3	1.6	8.3
59110	Fish & Game Collection of land use fees from department.	Sport Fisheries			8.2	7.1	8.2
59110	Fish & Game Collection of land use fees from department.	Westward Region Fisheries Mgmt.			5.3	5.0	5.3
59120	Public Safety Collection of land use fees from department.	Alaska Wildlife Troopers			27.8	18.3	27.8
59120	Public Safety	AST Detachments			9.6	13.5	9.6

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)
RDU: Administration and Support (333)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				253.1	253.0	253.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	Collection of land use fees from department.						
59120	Public Safety Collection of land use fees from department.	Rural Trooper Housing			6.0	5.4	6.0
59450	University Of Alaska Collection of land use fees from department.	Statewide Services			0.5	0.0	0.5

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)
RDU: Administration and Support (333)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts				2,163.2	2,529.9	2,524.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts Rental Receipts and user fees collected from tenants of land and buildings at DOT&PF rural airports - (AS 02.15.090(a)) as amended by Chapter 36, SLA 90, Section 3.		25060021		2,141.9	2,506.9	2,501.7
51060	GF Program Receipts The Air Carrier Compliance Program provides regulatory guidance to ensure that any person who carries passengers or freight for commercial purposes intrastate in an aircraft must procure and maintain financial responsibility based on AS 02.40.010 and AS 02.40.020.		25806050		21.3	23.0	23.0
	AS 44.42.020(a)(16) designates DOT&PF power to implement the safety and financial responsibility requirements for air carriers.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)
RDU: Administration and Support (333)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				585.8	592.5	458.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51201	Direct CIP Receipts CIP receipts for work in direct support of capital projects.				498.3	500.4	366.3
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				87.5	92.1	92.1

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)
RDU: Administration and Support (333)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	7.2	8.5	8.5
73805 IT-Non-Telecommunication subtotal:					7.2	8.5	8.5
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	18.6	20.0	18.6
73806 IT-Telecommunication subtotal:					18.6	20.0	18.6
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments from the state accounting system (AKSAS) and payroll warrants from the state payroll system (AKPAY).	Inter-dept	Central Mail	0.3	0.7	0.7
73809 Mail subtotal:					0.3	0.7	0.7
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.6	0.7	0.7
73810 Human Resources subtotal:					0.6	0.7	0.7
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	77.0	117.9	101.9
73812 Legal subtotal:					77.0	117.9	101.9
73815	Financial	Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	Inter-dept	Finance	1.2	1.2	1.2
73815 Financial subtotal:					1.2	1.2	1.2
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.4	0.4	0.4
73816 ADA Compliance subtotal:					0.4	0.4	0.4
73818	Training (Services-IA Svcs)	Training provided to statewide Airport Managers and Operators to increase safety and efficient and effective methods at Alaska's airports.	Intra-dept	Trans - H&A	67.9	80.0	80.0
73818 Training (Services-IA Svcs) subtotal:					67.9	80.0	80.0
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.5	0.5	0.5
73819 Commission Sales (IA Svcs) subtotal:					0.5	0.5	0.5
73979	Mgmt/Consulting (IA Svcs)	Reimbursable services agreements to the regional Design and Engineering Services components to create lease exhibits on an as-requested basis to depict the locations and sizes of lease lots, said exhibits being part	Intra-dept	Trans - Design & Engineering	13.2	15.0	15.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)
RDU: Administration and Support (333)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	of the actual leases. Show changes to portions of land occupancy drawings as required by new leases or supplements to existing leases; new survey information; lessee as-builts; or new utilities. Occasional reviews of lessee surveys by state surveyors to ensure compliance with Aviation Leasing standards. Occasional reviews of lessee appraisals and occasional appraisals required to determine fair market value of improvements.					
				73979 Mgmt/Consulting (IA Svcs) subtotal:	13.2	15.0
				Statewide Aviation total:	186.9	227.5
				Grand Total:	186.9	227.5

Component: Program Development

Contribution to Department's Mission

The mission of Transportation Planning is to optimize state investment in transportation by means of data-driven recommendations and meet federal and state process requirements through effective data collection, analysis, planning, public involvement and documented decisions.

Core Services

- Develop and maintain statewide and area transportation plans to guide transportation infrastructure development over the next 20 years.
- Coordinate the development, submission, and monitoring of the federally required Statewide Transportation Improvement Program (STIP) and the department's annual capital budget.
- Provide key analyses to department management on critical issues regarding capital funding for Alaska's transportation and public facility needs.
- Administer federal aid highway and transit funds statewide.
- Provide route and data collection and reporting to meet state, Federal Highway Administration (FHWA), and Federal Transit Administration (FTA) reporting requirements.
- Develop and maintain a public involvement plan, urban and state planning and research, as well as plan for resource development and community access roads programs.
- Develop, administer and manage the federally-funded Scenic Byways, Federal Railroad Administration and Federal Transit Grants, Safe Routes to Schools, State Highway Comprehensive Safety Program, Federal Transit and Highway Safety Programs.

Major Component Accomplishments in 2013

- Initiated Moving Ahead for Progress in the 21st Century Act (MAP-21) compliant updates to the Statewide Long-Range Transportation Plan.
- Initiated development of a public involvement guide for statewide and regional planning.
- Completed the training phase for the revised Alaska Motor Vehicle Collision Report 12-200 form in compliance with Model Minimum Uniform Crash Criteria (MMUCC).
- Conducted 2013 Alaska Community Transportation Transit Conference "The future of MAP-21" in partnership with the Alaska Mobility Coalition.
- Successfully committed all federal aid highways, federal aid transit and federal highway safety funds to projects and grants, such that no funds were lost for Alaska. This required the processing of 856 project transactions totaling approximately \$600 million during FFY2013.
- Completed a special report on the state's highway bridges and how their growing age requires renewed vigilance to ensure they are available to serve the state's mobility needs for personal and commercial travel.
- Expanded the spatial mapping capabilities for display and analysis of the state's road network and transportation information, including the first public facing geographic information system web application.
- Completed the 2013 Strategic Highway Safety Plan (formerly Strategic Traffic Safety Plan) revision.
- Successfully installed the third generation 511.alaska.gov and 5-1-1 telephone, including social media tools such as Twitter, Facebook and RSS feeds. The department partnered with the Alaska State Trooper Fairbanks Dispatch Center to post reports after normal business hours.

Key Component Challenges

- Moving Ahead for Progress in the 21st Century Act (MAP-21) provides funding for FFY2013 and FFY2014 and consolidates some of the previous programs. MAP-21 increased the amount of funding available for the National Highway Performance Program and the Highway Safety Improvement Program but reduced the amount of funding available for community transportation needs. New federal regulations governing transportation planning and funding will require the state to modify the state regulations that govern the STIP.
- The Alaska Highway Safety Office continues to deal with inconsistent federal funds availability and increased

federal oversight while still meeting the expectations of the National Highway Traffic Safety Administration to increase traffic enforcement activity and seatbelt usage while reducing serious traffic injuries and fatalities.

- The statewide geographic information system requires developing a complete road network that includes all local roads, integrating external data business systems and deploying a robust information technology infrastructure.

Significant Changes in Results to be Delivered in FY2015

- Enhancing the Alaska Highway Safety Office's level of monitoring and oversight of grant sub-recipients and monitoring eligibility requirements. This was identified as an area in need of improvement in the National Highway Traffic Safety Administration Management Review completed in 2011.
- Increased focus on oversight and guidance to ensure compliance with federal aid regulations, development of performance standards and measures, attainment of performance measures and standards, and consistency in the implementation of statewide planning initiatives.
- Develop and implement an asset management plan and safety standards for public transit systems.
- Refocus the current STIP and reconfigure the federal aid capital program to conform to the new requirements outlined in MAP-21 through the development of a performance-driven project criterion to aid decision-makers in the selection, planning and programming of limited state and federal capital investment funds.

Statutory and Regulatory Authority

AS 19.10.020; 110-160, Title 19 Highways and Ferries, Chapter 19.10, State Highway System

AS 44.42, Title 44 State Government, Chapter 44.42, Department of Transportation and Public Facilities

AS28.90.040, Title 28, Motor Vehicles, Chapter 28.90, General and Miscellaneous Provisions, Section 28.90.040 Administration of Highway Safety Program

AS 44.41.021, Title 44, State Government, Chapter 44.41 Department of Public Safety, and Section 44.41.021 Grant Authority

23 CFR Part 420, Planning and Research Program Administration

23 CFR Part 450, Planning Assistance and Standards

Federal Aid Policy Guide - Parts 420 through 490 & 511

U.S. Code, Title 23, Highways, Chapter 5, Research, Technology, and Education

U.S. Code, Title 23, Highways, Chapter 4, Highway Safety

Contact Information
<p>Contact: Jeff Ottesen, Director Phone: (907) 465-4070 Fax: (907) 465-6984 E-mail: Jeff.Ottesen@alaska.gov</p>

**Program Development
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,799.3	5,468.6	5,288.3
72000 Travel	18.5	14.1	14.1
73000 Services	390.9	471.9	464.2
74000 Commodities	12.9	41.4	41.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,221.6	5,996.0	5,808.0
Funding Sources:			
1004 General Fund Receipts	646.6	562.6	519.5
1027 International Airport Revenue Fund	26.5	27.8	27.9
1061 Capital Improvement Project Receipts	4,548.5	5,405.6	5,260.6
Funding Totals	5,221.6	5,996.0	5,808.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	2.6	0.0	0.0
Unrestricted Total		2.6	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	4,548.5	5,405.6	5,260.6
Restricted Total		4,548.5	5,405.6	5,260.6
Total Estimated Revenues		4,551.1	5,405.6	5,260.6

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	562.6	0.0	5,433.4	0.0	5,996.0
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	1.2	0.0	46.1	0.0	47.3
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-0.4	0.0	-33.1	0.0	-33.5
-FY2015 Health Insurance and Working Reserve Rate Reductions	-0.4	0.0	-15.2	0.0	-15.6
Proposed budget decreases:					
-Reduce Highway Safety Corridor Safe Driving Program Authority	-7.7	0.0	0.0	0.0	-7.7
-Delete Long-Term Vacant Positions (25-0129, 25-0135)	-35.8	0.0	-142.7	0.0	-178.5
FY2015 Governor	519.5	0.0	5,288.5	0.0	5,808.0

**Program Development
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	45	43	Annual Salaries	3,516,205
Part-time	0	0	COLA	47,676
Nonpermanent	2	3	Premium Pay	1,266
			Annual Benefits	2,042,243
			<i>Less 5.69% Vacancy Factor</i>	(319,090)
			Lump Sum Premium Pay	0
Totals	47	46	Total Personal Services	5,288,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Administrator,Hwy SPA	0	0	1	0	1
Analyst/Programmer IV	0	0	1	0	1
Analyst/Programmer V	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Gis Analyst III	0	0	2	0	2
Grants Administrator II	0	0	3	0	3
Office Assistant II	0	0	2	0	2
Planner I	0	0	2	0	2
Planner II	0	0	2	0	2
Planner III	0	0	6	0	6
Research Analyst I	0	0	1	0	1
Research Analyst II	0	0	1	0	1
Research Analyst III	0	0	1	0	1
Statistical Technician I	0	0	5	0	5
Trans Planner I	0	0	9	0	9
Trans Planner II	0	0	3	0	3
Trans Planner III	0	0	2	0	2
Totals	0	0	46	0	46

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Program Development (AR57645) (2762)
RDU: Administration and Support (333)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	4,799.3	5,318.4	5,368.6	5,468.6	5,288.3	-180.3	-3.3%
72000 Travel	18.5	14.1	14.1	14.1	14.1	0.0	0.0%
73000 Services	390.9	546.9	546.9	471.9	464.2	-7.7	-1.6%
74000 Commodities	12.9	41.4	41.4	41.4	41.4	0.0	0.0%
75000 Capital Outlay	0.0	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	5,221.6	5,920.8	5,971.0	5,996.0	5,808.0	-188.0	-3.1%
Fund Sources:							
1004Gen Fund (UGF)	646.6	635.3	637.6	562.6	519.5	-43.1	-7.7%
1027Int Airprt (Other)	26.5	26.7	27.8	27.8	27.9	0.1	0.4%
1061CIP Rcpts (Other)	4,548.5	5,258.8	5,305.6	5,405.6	5,260.6	-145.0	-2.7%
Unrestricted General (UGF)	646.6	635.3	637.6	562.6	519.5	-43.1	-7.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	4,575.0	5,285.5	5,333.4	5,433.4	5,288.5	-144.9	-2.7%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	45	45	45	45	43	-2	-4.4%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	0	0	2	3	1	50.0%

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

Component: Program Development (2762)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	5,920.8	5,318.4	14.1	546.9	41.4	0.0	0.0	0.0	45	0	0
1004 Gen Fund		635.3										
1027 Int Airprt		26.7										
1061 CIP Rcpts		5,258.8										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	33.5	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1061 CIP Rcpts		33.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1027 Int Airprt		1.1										
1061 CIP Rcpts		13.7										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		5,971.0	5,368.6	14.1	546.9	41.4	0.0	0.0	0.0	45	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Authority from Measurement Standards to Comply with Vacancy Factor Guidelines												
	Trin	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		100.0										
Transfer capital improvement program receipt authority to the Program Development component to comply with vacancy factor guidelines. Authority is needed in the personal services line due to the high number of employees in pay increment status.												
Authority is available to transfer from Measurements Standards and Commercial Vehicle Enforcement due to the long-term vacant position reductions (deletions) that occurred in FY2013 resulting excess authority within the component.												
Transfer Authority to Central Region Planning for Advance Project Def. Funding												
	Trout	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.0										

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

Component: Program Development (2762)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer general fund authority, previously issued to regional Planning components via Reimbursable Services Agreements, for regional costs associated with the development of project scopes, schedules and budgets as needed to plan for future capital improvement projects.												
Transfer Authority to Northern Region Planning for Advance Project Definition Funding												
1004 Gen Fund	Trout	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
Transfer general fund authority, previously issued to regional Planning components via Reimbursable Services Agreements, for regional costs associated with the development of project scopes, schedules and budgets as needed to plan for future capital improvement projects.												
Transfer Authority to Southeast Planning for Advance Project Definition Funding												
1004 Gen Fund	Trout	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
Transfer general fund authority, previously issued to regional Planning components via Reimbursable Services Agreements, for regional costs associated with the development of project scopes, schedules and budgets as needed to plan for future capital improvement projects.												
Add Non-Permanent Statistical Technician (25N13011) for Entry of Crash Data												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Statistical Technician (non-permanent) position to alleviate the backlog of crash form processing into the state's crash database. Due to the essential nature of the work performed by these positions having the timely crash data available to the traffic safety engineers in order to manage the Highway Safety Improvement Program and updated data for developing strategies for the Strategic Traffic Safety Plan is critical. Both of these programs are federally mandated and are necessary to qualify the state for safety improvement funds.												
Position is approved 10/1/2012 thru 9/30/2013.												
Add Non-Permanent Statistical Technician (25N12002) for Entry of Crash Data												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Statistical Technician (non-permanent) position to alleviate the backlog of crash form processing into the states crash database. Due to the essential nature of the work performed by these positions having the timely crash data available to the traffic safety engineers in order to manage the Highway Safety Improvement Program and updated data for developing strategies for the Strategic Traffic Safety Plan is critical. Both of these programs are federally mandated and are necessary to qualify the state for safety improvement funds.												
Position was originally established 10/1/2011 thru 09/30/2012 with an extension approved thru 09/30/2013.												
Subtotal		5,996.0	5,468.6	14.1	471.9	41.4	0.0	0.0	0.0	45	0	2

***** **Changes From FY2014 Management Plan To FY2015 Governor** *****

FY2015 Salary Increases

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

Component: Program Development (2762)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	SalAdj	47.3	47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1027 Int Airprt		0.2										
1061 CIP Rcpts		45.9										

Cost of living allowance for certain bargaining units: \$47.3

Year two cost of living allowance for non-covered employees - 1%: \$2.9

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$32.2

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$12.2

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)

	OTI	-33.5	-33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
1061 CIP Rcpts		-33.1										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Add Non-Permanent Statistical Technician (25N12003) for Entry of Crash Data

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
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Add Statistical Technician (non-permanent) position, located in Juneau, to alleviate the backlog of crash form processing into the state's crash database. Due to the essential nature of the work performed by this position having the timely crash data available to the traffic safety engineers in order to manage the Highway Safety Improvement Program and updated data for developing strategies for the Strategic Traffic Safety Plan is critical. Both of these programs are federally mandated and are necessary to qualify the state for safety improvement funds.

Reduce Highway Safety Corridor Safe Driving Program Authority

	Dec	-7.7	0.0	0.0	-7.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.7										

The Department of Transportation & Public Facilities receives 50% of fines collected by the Alaska Court System (AS 28.90.030 & AS 37.05.142) for traffic violations in highway safety corridors to be used for safe driving education, enforcement and engineering of impaired driving and seatbelt laws along the safety corridors by the Alaska Highway Safety Office.

Amount varies each year depending on fines collected.

FY2014 budget: \$134.5
FY2015 budget: \$126.8
Reduction: \$7.7

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

Component: Program Development (2762)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Delete Long-Term Vacant Positions (25-0129, 25-0135)												
	Dec	-178.5	-178.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-35.8										
1061 CIP Rcpts		-142.7										
The following vacant positions are being deleted: Full-time Office Assistant I (25-0129), range 8, located in Juneau. Full-time Transportation Planner I (25-0135), range 21, located in Juneau.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-15.6	-15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
1027 Int Airprt		-0.1										
1061 CIP Rcpts		-15.1										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-15.6												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-13.3												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.3												
Totals		5,808.0	5,288.3	14.1	464.2	41.4	0.0	0.0	0.0	43	0	3

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Program Development (2762)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-6001	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		35,628	488	0	29,978	66,094	66,094
12-6005	Administrator,Hwy SPA	FT	A	XE	Juneau	N05	21D	12.0		82,548	1,130	0	46,995	130,673	6,534
12-6014	Grants Administrator II	FT	A	GP	Juneau	205	17C / D	12.0		59,786	819	0	38,905	99,510	0
12-6015	Grants Administrator II	FT	A	GP	Juneau	205	17D / E	12.0		61,773	846	0	39,639	102,258	0
25-0081	Trans Planner I	FT	A	GG	Juneau	205	21K	12.0		94,104	1,289	0	51,585	146,978	80,956
25-0103	Analyst/Programmer IV	FT	A	GP	Juneau	205	20G / J	12.0		84,022	1,151	0	47,860	133,033	0
25-0110	Analyst/Programmer V	FT	A	SS	Juneau	205	22L / M	12.0		105,640	1,447	0	55,672	162,759	8,138
25-0124	Division Director	FT	A	XE	Juneau	N05	27M	12.0		144,540	1,891	0	68,011	214,442	132,268
25-0126	Trans Planner III	FT	A	SS	Juneau	205	24F / J	12.0		108,108	1,481	0	56,584	166,173	41,543
25-0128	Trans Planner I	FT	A	GP	Juneau	205	21E / F	12.0		84,019	1,151	0	47,859	133,029	106,689
25-0129	Office Assistant I	FT	A	GP	Juneau	205	8A / B	12.0		0	0	0	0	0	0
25-0130	Trans Planner II	FT	A	SS	Juneau	205	22O	12.0		117,072	1,532	0	59,689	178,293	89,147
25-0131	Planner III	FT	A	GP	Juneau	205	19J	12.0		79,224	1,085	0	46,087	126,396	44,239
25-0132	Trans Planner I	FT	A	GP	Juneau	205	21N / O	12.0		107,082	1,466	0	56,381	164,929	0
25-0133	Planner I	FT	A	GP	Juneau	205	15C / D	12.0		51,348	703	0	35,787	87,838	0
25-0135	Trans Planner I	FT	A	GP	Juneau	205	21A / B	12.0		0	0	0	0	0	0
25-0137	Accounting Tech II	FT	A	GP	Juneau	205	14D / E	12.0		48,794	668	0	34,843	84,305	21,076
25-0139	Trans Planner I	FT	A	GP	Juneau	205	21B / C	12.0		74,556	1,021	0	44,362	119,939	5,997
25-0140	Research Analyst I	FT	A	GP	Juneau	205	13C / D	12.0		44,069	604	0	33,097	77,770	0
25-0141	Trans Planner I	FT	A	GP	Juneau	205	21K / L	12.0		97,632	1,337	0	52,889	151,858	15,186
25-0142	Administrative Officer I	FT	A	SS	Juneau	205	17K / L	12.0		75,084	1,028	0	44,381	120,493	120,493
25-0143	Trans Planner I	FT	A	GP	Juneau	205	21D / E	12.0		79,461	1,088	0	46,175	126,724	0
25-0147	Planner III	FT	A	GP	Juneau	205	19M / N	12.0		91,800	1,257	0	50,734	143,791	0
25-0148	Gis Analyst III	FT	A	GP	Juneau	205	19M	12.0		88,488	1,212	0	49,510	139,210	6,961
25-0150	Gis Analyst III	FT	A	GP	Juneau	205	19L	12.0		85,284	1,168	0	48,326	134,778	6,739
25-0177	Trans Planner II	FT	A	SS	Juneau	205	22J	12.0		97,368	1,333	0	52,615	151,316	15,132
25-0215	Trans Planner I	FT	A	GP	Juneau	205	21J / K	12.0		93,680	1,283	0	51,429	146,392	0
25-0216	Trans Planner I	FT	A	GP	Juneau	205	21O / P	12.0		111,102	1,522	0	57,866	170,490	102,294
25-0793	Planner I	FT	A	GP	Juneau	205	15A / B	12.0		48,575	665	0	34,762	84,002	50,401
25-0865	Statistical Technician I	FT	A	GP	Juneau	205	12C / D	12.0		42,020	584	633	32,574	75,811	0
25-0880	Planner III	FT	A	GP	Juneau	205	19B / C	12.0		65,136	892	0	40,882	106,910	0
25-1470	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		37,126	508	0	30,532	68,166	17,042
25-1510	Planner II	FT	A	GP	Juneau	205	17B / C	12.0		57,034	781	0	37,888	95,703	0
25-1858	Planner III	FT	A	GP	Juneau	205	19C / D	12.0		66,966	917	0	41,558	109,441	0
25-1859	Planner III	FT	A	GP	Juneau	205	19F / G	12.0		74,178	1,016	0	44,223	119,417	0
25-2283	Trans Planner III	FT	A	SS	Juneau	205	24N / O	12.0		133,803	1,750	0	64,846	200,399	17,936
25-2372	Division Operations Manager	FT	A	SS	Juneau	205	24D / E	12.0		101,544	1,391	0	54,158	157,093	7,855
25-2744	Trans Planner II	FT	A	SS	Juneau	205	22M / N	12.0		111,986	1,534	0	58,017	171,537	8,577

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Program Development (2762)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-3179	Research Analyst III	FT	A	GP	Juneau	205	18F / G	12.0		69,308	949	0	42,423	112,680	0
25-3392	Planner III	FT	A	GP	Juneau	205	19L	12.0		85,284	1,168	0	48,326	134,778	0
25-3456	Statistical Technician I	FT	A	GP	Juneau	205	12C / D	12.0		42,020	584	633	32,574	75,811	0
25-3457	Planner II	FT	A	GP	Juneau	205	17B / C	12.0		57,636	789	0	38,110	96,535	0
25-3472	Research Analyst II	FT	A	GP	Juneau	205	16A / B	12.0		51,897	711	0	35,990	88,598	0
25-3791	Trans Planner I	FT	A	GP	Juneau	205	21E / F	12.0		84,264	1,154	0	47,949	133,367	0
25-3817	Grants Administrator II	FT	A	GP	Juneau	205	17G / J	12.0		69,209	948	0	42,387	112,544	11,254
25-N12002	Statistical Technician I	NP	N	GP	Juneau	205	12A	12.0		38,669	445	0	22,595	61,709	0
25-N12003	Statistical Technician I	NP	N	GP	Juneau	205	12A	12.0		38,669	445	0	22,595	61,709	0
25-N13011	Statistical Technician I	NP	N	GP	Juneau	205	12A	12.0		38,669	445	0	22,595	61,709	0

	Total Positions	New	Deleted
Full Time Positions:	43	0	2
Part Time Positions:	0	0	0
Non Permanent Positions:	3	1	0
Positions in Component:	46	1	2

Total Salary Costs:	3,516,205
Total COLA:	47,676
Total Premium Pay::	1,266
Total Benefits:	2,042,243
Total Pre-Vacancy:	5,607,390
Minus Vacancy Adjustment of 5.69%:	(319,090)
Total Post-Vacancy:	5,288,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	5,288,300

Total Component Months: 552.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	95,176	89,760	1.70%
1027 International Airport Revenue Fund	29,636	27,949	0.53%
1039 U/A Indirect Cost Recovery	887,372	836,875	15.83%
1061 Capital Improvement Project Receipts	4,595,206	4,333,715	81.95%
Total PCN Funding:	5,607,390	5,288,300	100.00%

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

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Program Development (2762)
RDU: Administration and Support (333)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		18.5	14.1	14.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			18.5	14.1	14.1
72100	Instate Travel	Roll up account used for all instate travel airfare, lodging, meals & incidentals and per diem.	11.4	10.0	10.0
72400	Out Of State Travel	Roll up account used for all out of state travel airfare, lodging, meals & incidentals and per diem.	7.1	4.1	4.1

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Program Development (2762)
RDU: Administration and Support (333)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		390.9	471.9	464.2
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			390.9	471.9	464.2
73025	Education Services	Training and conference fees.	3.9	0.0	0.0
73150	Information Technlgy	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement and LAN desk software.	38.6	48.3	48.3
73156	Telecommunication	Long distance/cell phone and toll costs.	5.9	6.3	6.3
73225	Delivery Services	Delivery services.	9.6	10.0	10.0
73525	Utilities	Electricity.	0.0	0.2	0.2
73660	Other Repairs/Maint	Non-allowable charges per Circular A-87 for Road Weather Information System (RWIS) maintenance.	127.9	150.0	150.0
73675	Equipment/Machinery	Office furniture and equipment rentals and leases.	14.6	15.0	15.0
73756	Print/Copy/Graphics	Printing services.	4.7	4.5	4.5
73805	IT-Non-Telecommunication	Enterprise Technology Services Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	12.4	16.0	16.0
73806	IT-Telecommunication	Enterprise Technology Services Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.	60.4	60.5	60.5
73809	Mail	Central Mail Chargeback fees for central mail services such as mailing vendor payments from the state accounting system (AKSAS) and payroll warrants from the state payroll system (AKPAY).	9.8	12.0	12.0
73810	Human Resources	Personnel Chargeback fees for human resource services such as	1.1	1.2	1.2

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Program Development (2762)

RDU: Administration and Support (333)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			390.9	471.9	464.2
		labor relations, position classifications and payroll processing.			
73812	Legal	Transportation Section Legal services provided by the Department of Law.	9.0	10.0	10.0
73815	Financial	Finance Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	2.0	2.0	2.0
73816	ADA Compliance	Americans With Disabilities Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.6	0.7	0.7
73819	Commission Sales (IA Svcs)	State Travel Office Processing fees charged by the State Travel Office.	0.3	0.7	0.7
73827	Safety (IA Svcs)	Safe driving education, enforcement and engineering of impaired driving and seatbelt laws along Safety Corridors by the Highway Safety Office. There could be a mix of external and/or intra-departmental grantees.	90.1	134.5	126.8

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Program Development (2762)
RDU: Administration and Support (333)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		12.9	41.4	41.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			12.9	41.4	41.4
74200	Business	General office commodities and supplies, which also support the department library needs. Specialized supplies necessary for the operation of the department's darkroom and Cartographic Section activities. Also includes audio and visual supplies used for legislative and public presentations of transportation issues.	12.9	41.4	41.4

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Program Development (2762)
RDU: Administration and Support (333)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				2.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66190	Py Reimburse Recvry Prior year recovery reimbursements.				2.6	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Program Development (2762)
RDU: Administration and Support (333)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				4,548.5	5,405.6	5,260.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51201	Direct CIP Receipts Capital improvement project receipts for work in direct support of capital projects.				3,723.8	4,479.2	4,333.8
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				824.7	926.4	926.8

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Program Development (2762)
RDU: Administration and Support (333)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	12.4	16.0	16.0
73805 IT-Non-Telecommunication subtotal:				12.4	16.0	16.0	
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.	Inter-dept	Enterprise Technology Services	60.4	60.5	60.5
73806 IT-Telecommunication subtotal:				60.4	60.5	60.5	
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments from the state accounting system (AKSAS) and payroll warrants from the state payroll system (AKPAY).	Inter-dept	Central Mail	9.8	12.0	12.0
73809 Mail subtotal:				9.8	12.0	12.0	
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	1.1	1.2	1.2
73810 Human Resources subtotal:				1.1	1.2	1.2	
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	9.0	10.0	10.0
73812 Legal subtotal:				9.0	10.0	10.0	
73815	Financial	Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	Inter-dept	Finance	2.0	2.0	2.0
73815 Financial subtotal:				2.0	2.0	2.0	
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.6	0.7	0.7
73816 ADA Compliance subtotal:				0.6	0.7	0.7	
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.3	0.7	0.7
73819 Commission Sales (IA Svcs) subtotal:				0.3	0.7	0.7	
Program Development total:				95.6	103.1	103.1	
Grand Total:				95.6	103.1	103.1	

Component: Central Region Planning

Contribution to Department's Mission

Identify, evaluate and prioritize capital projects that improve transportation and public facilities infrastructure to facilitate economic development and enhance safety and efficiency.

Core Services

- Establish and maintain cooperative planning processes with state and federal agencies, local governments and private entities.
- Scope, evaluate and prioritize projects that address deficiencies in the region's streets, pedestrian facilities, highways, airports, flood control, erosion control, ports, harbors and other public facilities.
- Collect and analyze data required by regulation or in support of operation, maintenance and improvement of transportation services and infrastructure such as traffic and accident data.
- Maintain a dialog with community leaders and the public to identify transportation needs; develop consensus and discuss plans and programs developed to address those needs.
- Solicit transportation project nominations from communities, municipalities, boroughs and native governments, native organizations, governmental agencies, departmental divisions, businesses and the public; review information for completeness; screen and regionally prioritize project nominations; obtain cost estimates from design section; prepare project information sheets and present projects to the department's Project Evaluation Board for ranking.
- Recommend projects for inclusion in the state capital improvement programs as appropriate.

Major Component Accomplishments in 2013

- Provided regional updates for inclusion in the FFY2012-2015 Statewide Transportation Improvement Program amendments.
- Published and distributed to legislators "Regional Director's Quarterly" newsletter highlighting information sources, projects and activities of Central Region.
- Hosted three separate "Transportation Fairs" in the Mat-Su and Kenai Peninsula Boroughs highlighting a multitude of transportation projects.
- Adopted new project scoring criteria in coordination with the Anchorage Metropolitan Area Transportation Solutions to be used in the development of the FFY2015-18 Transportation Improvement Program.
- Managed 15 Transfer of Responsibilities Agreements with local governments.
- Coordinated with Matanuska-Susitna Borough and the City of Wasilla to evaluate the Parks Highway Alternate Corridor Project need and alternatives.
- The Bethel Airport Master Plan Update and Newtok Airport Master Plan are nearing completion.
- Completed the Birchwood Airport Planning Study.
- Substantial staff effort went into the Adak Planning Study and work continued on the Akutan Airport Co-Sponsorship Agreement Amendment.
- Completed work on the Southwest Area Transportation Plan, Phase I, focusing on an inventory of transportation facilities and transportation issues in the region. Issued Request for Proposal and developed scope of services for Phase II of the plan.

Key Component Challenges

- The change in funding categories prescribed by the new three year surface transportation act, Moving Ahead for Progress in the 21st Century (MAP-21), which increased the amount of funding available for the National Highway Performance Program, but reduced the amount of funding available for communities transportation needs.
- Rising cost of operations, maintenance, construction and deferred maintenance and declining capital funding challenges development of an affordable and sustainable multi-modal regional transportation plan.
- Managing the number and locations of driveways on state-owned facilities especially on the National Highway System and high volume two-lane rural highways.

- Lack of federal aviation funding for rural airports that are either ineligible or do not compete well under the current funding criteria.
- Subdivision and commercial development that occurs without reserving the potential to develop a grid based road system to support the eventual build-out of a community.
- Lack of prioritized and fiscally constrained transportation plans make difficult to accurately predict future transportation systems problems and traffic levels.
- Working with the Anchorage Metropolitan Transportation Solutions who will conduct a new Household Travel Survey and re-evaluation and update of the Travel Demand Model.
- Managing public expectations with potential reductions to federal highway funding on the horizon.

Significant Changes in Results to be Delivered in FY2015

No significant changes are anticipated.

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
<p>Contact: Jennifer Witt, Chief, Planning and Support Services Phone: (907) 269-0520 Fax: (907) 269-0521 E-mail: jennifer.witt@alaska.gov</p>

**Central Region Planning
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,823.0	2,068.0	2,067.6
72000 Travel	1.3	38.4	38.4
73000 Services	84.3	64.9	64.9
74000 Commodities	45.4	25.7	25.7
75000 Capital Outlay	17.8	1.5	1.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,971.8	2,198.5	2,198.1
Funding Sources:			
1004 General Fund Receipts	115.3	146.3	146.1
1061 Capital Improvement Project Receipts	1,856.5	2,052.2	2,052.0
Funding Totals	1,971.8	2,198.5	2,198.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	1,856.5	2,052.2	2,052.0
Restricted Total		1,856.5	2,052.2	2,052.0
Total Estimated Revenues		1,856.5	2,052.2	2,052.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	146.3	0.0	2,052.2	0.0	2,198.5
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	0.4	0.0	17.3	0.0	17.7
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-0.5	0.0	-12.0	0.0	-12.5
-FY2015 Health Insurance and Working Reserve Rate Reductions	-0.1	0.0	-5.5	0.0	-5.6
FY2015 Governor	146.1	0.0	2,052.0	0.0	2,198.1

Central Region Planning Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	18	18	Annual Salaries	1,299,116
Part-time	0	0	COLA	17,787
Nonpermanent	4	4	Premium Pay	15,252
			Annual Benefits	773,067
			Less 1.79% Vacancy Factor	(37,622)
			Lump Sum Premium Pay	0
Totals	22	22	Total Personal Services	2,067,600

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
College Intern II	1	0	0	0	1
Eng Tech Sub Journey III	1	0	0	0	1
Office Assistant II	2	0	0	0	2
Planner II	1	0	0	0	1
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	2	0	0	0	2
Trans Planner II	2	0	0	0	2
Trans Planner III	1	0	0	0	1
Totals	22	0	0	0	22

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Central Region Planning (AR57654) (557)
RDU: Administration and Support (333)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,823.0	2,055.0	2,068.0	2,068.0	2,067.6	-0.4	0.0%
72000 Travel	1.3	8.4	8.4	38.4	38.4	0.0	0.0%
73000 Services	84.3	64.9	64.9	64.9	64.9	0.0	0.0%
74000 Commodities	45.4	25.7	25.7	25.7	25.7	0.0	0.0%
75000 Capital Outlay	17.8	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%
Totals	1,971.8	2,155.5	2,168.5	2,198.5	2,198.1	-0.4	0.0%
Fund Sources:							
1004Gen Fund (UGF)	115.3	115.8	116.3	146.3	146.1	-0.2	-0.1%
1061CIP Rcpts (Other)	1,856.5	2,039.7	2,052.2	2,052.2	2,052.0	-0.2	0.0%
Unrestricted General (UGF)	115.3	115.8	116.3	146.3	146.1	-0.2	-0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,856.5	2,039.7	2,052.2	2,052.2	2,052.0	-0.2	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	18	18	18	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	4	4	4	4	0	0.0%

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

Component: Central Region Planning (557)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	2,155.5	2,055.0	8.4	64.9	25.7	1.5	0.0	0.0	18	0	4
1004 Gen Fund		115.8										
1061 CIP Rcpts		2,039.7										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1061 CIP Rcpts		12.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.5										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		2,168.5	2,068.0	8.4	64.9	25.7	1.5	0.0	0.0	18	0	4
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Authority from Program Development for Advance Project Definition Funding												
	Trin	30.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.0										
Transfer general fund authority, previously issued to regional Planning components via Reimbursable Services Agreements, for regional costs associated with the development of project scopes, schedules and budgets as needed to plan for future capital improvement projects.												
Subtotal		2,198.5	2,068.0	38.4	64.9	25.7	1.5	0.0	0.0	18	0	4
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1061 CIP Rcpts		17.3										

Cost of living allowance for certain bargaining units: \$17.7

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

Component: Central Region Planning (557)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Year two cost of living allowance for non-covered employees - 1%: \$0.6												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$10.9												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$5.6												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$0.6												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-12.5	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.5										
1061 CIP Rcpts		-12.0										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
1061 CIP Rcpts		-5.5										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-5.6												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-4.8												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.8												
Totals		2,198.1	2,067.6	38.4	64.9	25.7	1.5	0.0	0.0	18	0	4

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Central Region Planning (557)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0355	Trans Planner III	FT	A	SS	Anchorage	200	24O	12.0		127,620	1,670	0	62,940	192,230	96,115
25-0356	Planner III	FT	A	GP	Anchorage	200	19B / C	12.0		61,779	846	0	39,641	102,266	5,113
25-0358	Planner III	FT	A	GP	Anchorage	200	19K	12.0		78,288	1,072	0	45,741	125,101	6,255
25-0359	Planner III	FT	A	GP	Anchorage	200	19K	12.0		78,288	1,072	0	45,741	125,101	6,255
25-0360	Planner III	FT	A	GP	Anchorage	200	19L / M	12.0		82,117	1,125	0	47,156	130,398	2,608
25-0361	Trans Planner II	FT	A	SS	Anchorage	200	22M / N	12.0		107,298	1,469	0	56,284	165,051	42,451
25-0363	Research Analyst II	FT	A	GP	Anchorage	200	16K	12.0		64,104	878	0	40,500	105,482	2,110
25-0364	Trans Planner I	FT	A	SS	Anchorage	200	21M / N	12.0		98,786	1,353	0	53,139	153,278	15,328
25-0365	Accounting Tech III	FT	A	GG	Anchorage	200	16A	12.0		48,084	659	0	34,581	83,324	83,324
25-0366	Eng Tech Sub Journey III	FT	A	LL	Anchorage	2AA	55F / J	12.0		48,258	661	0	34,517	83,436	1,669
25-0367	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,933	465	0	29,352	63,750	63,750
25-0368	Trans Planner II	FT	A	SS	Anchorage	200	22C / D	12.0		83,068	1,138	0	47,331	131,537	26,307
25-0370	Planner III	FT	A	GP	Anchorage	200	19G / J	12.0		74,076	1,014	0	44,185	119,275	5,964
25-0371	Planner II	FT	A	GP	Anchorage	200	17D / E	12.0		57,843	792	0	38,187	96,822	19,364
25-0372	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		33,203	455	0	29,082	62,740	62,740
25-0396	Trans Planner I	FT	A	GP	Anchorage	200	21B / C	12.0		71,454	979	0	43,216	115,649	11,565
25-0787	Statistical Technician I	FT	A	GP	Anchorage	200	12F / G	12.0		43,345	594	0	32,830	76,769	1,535
25-3495	Planner III	FT	A	GP	Anchorage	200	19D / E	12.0		66,264	907	0	41,298	108,469	31,698
25-IN1002	College Intern I	NP	N	EE	Anchorage	N00	8A	4.0		10,172	157	3,756	1,809	15,894	0
25-IN1102	College Intern I	NP	N	EE	Anchorage	N00	8A	4.0		10,172	157	3,756	1,809	15,894	0
25-IN1103	College Intern I	NP	N	EE	Anchorage	N00	8A	4.0		10,172	157	3,756	1,809	15,894	0
25-IN1104	College Intern II	NP	N	EE	Anchorage	N00	9A	4.0		10,792	167	3,984	1,919	16,862	0
													Total Salary Costs:	1,299,116	
													Total COLA:	17,787	
													Total Premium Pay:	15,252	
													Total Benefits:	773,067	
													Total Pre-Vacancy:	2,105,222	
													Minus Vacancy Adjustment of 1.79%:	(37,622)	
													Total Post-Vacancy:	2,067,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,067,600	
		Total Positions	New	Deleted											
Full Time Positions:		18	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		4	0	0											
Positions in Component:		22	0	0											
Total Component Months:		232.0													

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Central Region Planning (557)
RDU: Administration and Support (333)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	51,520	50,600	2.45%
1039 U/A Indirect Cost Recovery	432,631	424,900	20.55%
1061 Capital Improvement Project Receipts	1,621,070	1,592,100	77.00%
Total PCN Funding:	2,105,222	2,067,600	100.00%

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

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Central Region Planning (557)
RDU: Administration and Support (333)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		1.3	38.4	38.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			1.3	38.4	38.4
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 (\$6.0); staff travel associated with development of project scopes, schedules, and budgets (\$20.0).	1.3	26.0	26.0
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 (\$1.4); staff travel associated with development of project scopes, schedules, and budgets (\$10.0).	0.0	12.4	12.4

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Planning (557)
RDU: Administration and Support (333)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		84.3	64.9	64.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			84.3	64.9	64.9
73003	Dot Time & Equip Sys	Vehicle usage billed to the operating budget based on established rates and actual use of vehicles.	0.3	1.0	1.0
73025	Education Services	Tuition or registration fees (excluding Information Technology related) for training provided by non-state vendors.	6.2	7.5	7.5
73150	Information Technlgy	Information Technology (IT) training, IT consulting, IT equipment leases, software licensing and software maintenance.	8.1	9.0	9.0
73156	Telecommunication	Long distance, local phone service, cellular service provided by vendors.	4.0	5.0	5.0
73169	Federal Indirect Rate Allocation	Indirect cost allocation plan costs that should have been charged to projects.	0.2	0.0	0.0
73225	Delivery Services	Delivery and mail courier services.	1.2	2.1	2.1
73450	Advertising & Promos	Advertising for public hearings and meetings.	0.0	1.0	1.0
73525	Utilities	Recycling fees for the Aviation Building.	0.1	0.0	0.0
73675	Equipment/Machinery	Maintenance agreement for a Sharp MX55 office copier and office equipment repairs as needed.	4.3	5.5	5.5
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.	0.0	1.0	1.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	5.0	6.0	6.0
73806	IT-Telecommunication	Enterprise Technology	19.3	20.5	20.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Planning (557)

RDU: Administration and Support (333)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				84.3	64.9	64.9
		Services	as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.			
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments from the state accounting system (AKSAS) and payroll warrants from the state payroll system (AKPAY).	0.1	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.	0.0	2.0	2.0
73815	Financial	Finance	Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	1.0	1.5	1.5
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.2	0.3	0.3
73818	Training (Services-IA Svcs)	Finance	Fee based training provided by Department of Administration for the state accounting system (AKSAS) or ALDER classes; management and supervisory classes.	0.0	0.5	0.5
73819	Commission Sales (IA Svcs)	State Travel Office	Travel fees charged by the 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 capital improvement project (CIP) vehicles which are funded through an unbudgeted reimbursable services agreement.	33.7	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Central Region Planning (557)
RDU: Administration and Support (333)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		45.4	25.7	25.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			45.4	25.7	25.7
74200	Business	Includes office and data processing consumable supplies and equipment.	37.4	16.9	16.9
74233	Info Technology Equip	Computers, printers and small printers. The component is on a four year computer replacement schedule for permanent staff of 18, replacing four computers for planning staff at approximately \$1.5 each and highway data staff at \$2.5 each.	7.5	8.0	8.0
74480	Household & Instit.	Water delivery at the Annex.	0.3	0.3	0.3
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.	0.2	0.5	0.5

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Central Region Planning (557)
RDU: Administration and Support (333)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		17.8	1.5	1.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			17.8	1.5	1.5
75830	Info Technology	Central Region Planning's allocated portion of equipment and capital upgrades to the Aviation Building network.	17.8	1.5	1.5

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Region Planning (557)
RDU: Administration and Support (333)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				1,856.5	2,052.2	2,052.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51201	Direct CIP Receipts Capital improvement project receipts for work in direct support of capital projects.				1,431.0	1,591.5	1,592.1
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				395.7	460.7	459.9
59700	Distrb Restr Revenue Revenue collected for the use of capital improvement project (CIP) vehicles. This component pays State Equipment Fleet operating and replacement fees, credit card fuel, and vehicle maintenance and repairs from an unbudgeted CIP vehicle suspense Reimbursable Services Agreement (RSA) each year. Based on the actual use of the vehicles and established billings rates, costs are then billed to the capital project and occasionally to the operating budget. Prior year actuals reported here reflect revenue collected in the unbudgeted RSA as reimbursement for the usage of vehicles.				29.8	0.0	0.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Central Region Planning (557)
RDU: Administration and Support (333)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
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	5.0	6.0	6.0
73805 IT-Non-Telecommunication subtotal:				5.0	6.0	6.0	
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	20.5	20.5
73806 IT-Telecommunication subtotal:				19.3	20.5	20.5	
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments from the state accounting system (AKSAS) and payroll warrants from the state payroll system (AKPAY).	Inter-dept	Central Mail	0.1	0.5	0.5
73809 Mail subtotal:				0.1	0.5	0.5	
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
73810 Human Resources subtotal:				0.5	0.5	0.5	
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	0.0	2.0	2.0
73812 Legal subtotal:				0.0	2.0	2.0	
73815	Financial	Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	Inter-dept	Finance	1.0	1.5	1.5
73815 Financial subtotal:				1.0	1.5	1.5	
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.2	0.3	0.3
73816 ADA Compliance subtotal:				0.2	0.3	0.3	
73818	Training (Services-IA Svcs)	Fee based training provided by Department of Administration for the state accounting system (AKSAS) or ALDER classes; management and supervisory classes.	Inter-dept	Finance	0.0	0.5	0.5
73818 Training (Services-IA Svcs) subtotal:				0.0	0.5	0.5	
73819	Commission Sales (IA Svcs)	Travel fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.1	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.1	0.0	0.0	
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	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: Administration and Support (333)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	vehicles only; prior year actuals amount includes the cost of capital improvement project (CIP) vehicles which are funded through an unbudgeted reimbursable services agreement.					
			73848 State Equip Fleet subtotal:	33.7	0.0	0.0
			Central Region Planning total:	59.9	31.8	31.8
			Grand Total:	59.9	31.8	31.8

Component: Northern Region Planning

Contribution to Department's Mission

Identify, evaluate and prioritize capital projects that improve transportation and public facilities infrastructure to facilitate economic development and enhance safety and efficiency.

Core Services

- Establish and maintain cooperative planning processes with state and federal agencies, local governments and private entities.
- Scope, evaluate and prioritize projects that address deficiencies in the region's streets, pedestrian facilities, highways, airports, flood control, erosion control, and other public facilities.
- Collect and analyze data required by regulation or in support of operation, maintenance and improvement of transportation services and infrastructure such as traffic and accident data.
- Maintain a dialog with community leaders and the public to identify transportation needs; develop consensus and discuss plans and programs developed to address those needs.
- Solicit transportation project nominations from communities, municipalities, boroughs and native governments, native organizations, governmental agencies, departmental divisions, businesses and the public; review information for completeness; screen and regionally prioritize project nominations; obtain cost estimates from design section; prepare project information sheets and present projects to the department's Project Evaluation Board for ranking.
- Recommend projects for inclusion in the state capital improvement programs as appropriate.

Major Component Accomplishments in 2013

- Provided regional updates for incorporation in the FFY2012-2015 State Transportation Improvement Program for major amendments three through eight.
- Collaborated with Fairbanks Metropolitan Transportation System (FMATS) to address funding impacts to the FMATS allocation and worked on solutions to minimize impacts to the Transportation Improvement Program.
- Continued to make modifications to the TransCad software model by incorporating the 2010 US Census data released in July 2012 which is necessary to address conformity and the conversion of the Carbon Monoxide Maintenance Plan in the Motor Vehicle Emissions Simulator (MOVES) model.
- Began a regional travel survey to better define commuting habits for inclusion in the MOVES model update.
- Provided updates to the Federal Airport Improvement Program to reflect newly identified projects and project scope, budget and schedule changes.
- Completed the Deadhorse Airport Master Plan update and continued updates for the Barrow, Kotzebue, and Nome Airports.
- Completed the Western Access Planning Study.

Key Component Challenges

- Recruitment and retention of staff.
- Fairbanks North Star Borough's (FNSB) designation as a Fine Particle (PM 2.5) non-attainment area requires a significant amount of staff involvement with FMATS, FNSB, state and federal regulatory agencies as well as increased data collection requirements.
- Update of the Carbon Monoxide (CO) Maintenance Plan required the MOVES model.
- Increased need for coordination and involvement in FMATS.
- Conformity issues with air quality data and conversion of an outdated traffic model to the Geographic Information System capable TransCad software model.
- Federal Aviation Administration's (FAA) increased emphasis on pavement management requires additional coordination and collaboration.
- Distinction between aviation and non-aviation use at airports.
- FAA enforcement of airspace penetration rules by ground objects (buildings, terrain, trees, etc.) may reduce the

use of certain airports during nighttime hours.

Significant Changes in Results to be Delivered in FY2015

No significant changes are anticipated.

Statutory and Regulatory Authority

U.S. Code, Title 23 Highways
AS Title 19 Highways and Ferries
AS Title 35 Public Buildings
AS Title 44 State Government

Contact Information
<p>Contact: Judy Chapman, Chief, Planning & Support Services Phone: (907) 451-5150 Fax: (907) 451-2333 E-mail: judy.chapman@alaska.gov</p>

**Northern Region Planning
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,642.9	1,803.9	1,803.3
72000 Travel	19.5	40.6	40.6
73000 Services	155.0	157.8	157.8
74000 Commodities	42.1	25.5	25.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,859.5	2,027.8	2,027.2
Funding Sources:			
1004 General Fund Receipts	119.4	150.5	150.5
1061 Capital Improvement Project Receipts	1,740.1	1,877.3	1,876.7
Funding Totals	1,859.5	2,027.8	2,027.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	1,740.1	1,877.3	1,876.7
Restricted Total		1,740.1	1,877.3	1,876.7
Total Estimated Revenues		1,740.1	1,877.3	1,876.7

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	150.5	0.0	1,877.3	0.0	2,027.8
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	0.5	0.0	14.4	0.0	14.9
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-0.4	0.0	-10.1	0.0	-10.5
-FY2015 Health Insurance and Working Reserve Rate Reductions	-0.1	0.0	-4.9	0.0	-5.0
FY2015 Governor	150.5	0.0	1,876.7	0.0	2,027.2

**Northern Region Planning
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	15	15	Annual Salaries	1,163,523
Part-time	0	0	COLA	15,270
Nonpermanent	3	3	Premium Pay	22,487
			Annual Benefits	673,375
			<i>Less 3.81% Vacancy Factor</i>	(71,355)
			Lump Sum Premium Pay	0
Totals	18	18	Total Personal Services	1,803,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer III	0	1	0	0	1
College Intern I	0	2	0	0	2
College Intern II	0	1	0	0	1
Eng Tech Sub Journey III	0	1	0	0	1
Information Officer III	0	1	0	0	1
Office Assistant II	0	1	0	0	1
Planner II	0	1	0	0	1
Planner III	0	4	0	0	4
Publications Spec II	0	1	0	0	1
Trans Planner I	0	3	0	0	3
Trans Planner II	0	1	0	0	1
Trans Planner III	0	1	0	0	1
Totals	0	18	0	0	18

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Northern Region Planning (AR57655) (578)
RDU: Administration and Support (333)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,642.9	1,792.7	1,803.9	1,803.9	1,803.3	-0.6	0.0%
72000 Travel	19.5	10.6	10.6	40.6	40.6	0.0	0.0%
73000 Services	155.0	157.8	157.8	157.8	157.8	0.0	0.0%
74000 Commodities	42.1	25.5	25.5	25.5	25.5	0.0	0.0%
75000 Capital Outlay	0.0	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	1,859.5	1,986.6	1,997.8	2,027.8	2,027.2	-0.6	0.0%
Fund Sources:							
1004Gen Fund (UGF)	119.4	120.1	120.5	150.5	150.5	0.0	0.0%
1061CIP Rcpts (Other)	1,740.1	1,866.5	1,877.3	1,877.3	1,876.7	-0.6	0.0%
Unrestricted General (UGF)	119.4	120.1	120.5	150.5	150.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,740.1	1,866.5	1,877.3	1,877.3	1,876.7	-0.6	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	15	14	14	15	15	0	0.0%
Permanent Part Time	0	1	1	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: Northern Region Planning (578)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		1,986.6	1,792.7	10.6	157.8	25.5	0.0	0.0	0.0	14	1	3
1004 Gen Fund		120.1										
1061 CIP Rcpts		1,866.5										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1061 CIP Rcpts		10.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.7										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		1,997.8	1,803.9	10.6	157.8	25.5	0.0	0.0	0.0	14	1	3
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Change Engineer Tech Sub Journey III (25-1362) from Part-Time to Full-Time & Reclass												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
The Northern Region Planning Traffic Data & Forecasting section provides critical information to sections within the department for long range planning, future project development, public information and is a department required program in order to receive federal highway funds. High turnover in recent years in combination with the skill set of the applicant pool at the level of Engineer Tech Sub Journey II, wage grade 57, led the department to determine the Journey II classification was no longer meeting the section needs.												
The Traffic Data & Forecasting section reclassified the position (25-1362) from a seasonal Engineer Tech Sub Journey II, wage grade 57, to a full-time Engineer Tech Sub Journey III, wage grade 55.												
Transfer Authority from Program Development for Advance Project Definition Funding												
Trin		30.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.0										
Transfer general fund authority, previously issued to regional Planning components via Reimbursable Services Agreements, for regional costs associated with the development of project scopes, schedules and budgets as needed to plan for future capital improvement projects.												

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

Component: Northern Region Planning (578)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		2,027.8	1,803.9	40.6	157.8	25.5	0.0	0.0	0.0	15	0	3
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
SalAdj		14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1061 CIP Rcpts		14.4										
Cost of living allowance for certain bargaining units: \$14.9												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$8.8												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$5.4												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$0.7												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
OTI		-10.5	-10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
1061 CIP Rcpts		-10.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
SalAdj		-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
1061 CIP Rcpts		-4.9										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-5.0												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-4.2												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.8												
Totals		2,027.2	1,803.3	40.6	157.8	25.5	0.0	0.0	0.0	15	0	3

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Northern Region Planning (578)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-1228	Analyst/Programmer III	FT	A	GP	Fairbanks	203	18L	12.0		78,276	1,072	0	45,737	125,085	106,322
25-1350	Trans Planner III	FT	A	SS	Fairbanks	203	24M / N	12.0		122,495	1,602	0	61,361	185,458	141,820
25-1351	Planner III	FT	A	GP	Fairbanks	203	19B / C	12.0		64,497	883	0	40,645	106,025	20,940
25-1352	Planner III	FT	A	GP	Fairbanks	203	19B / C	12.0		64,671	886	0	40,710	106,267	8,501
25-1355	Planner II	FT	A	GP	Fairbanks	203	17F / G	12.0		63,366	945	5,639	42,311	112,261	0
25-1356	Trans Planner I	FT	A	SS	Fairbanks	203	21F	12.0		86,064	1,179	0	48,438	135,681	4,070
25-1358	Publications Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		52,821	723	0	36,331	89,875	89,875
25-1359	Trans Planner I	FT	A	GP	Fairbanks	203	21E / F	12.0		82,186	1,126	0	47,182	130,494	17,995
25-1360	Planner III	FT	A	GP	Fairbanks	203	19E / F	12.0		72,078	987	0	43,447	116,512	11,535
25-1361	Planner III	FT	A	GP	Fairbanks	203	19F / G	12.0		72,951	999	0	43,769	117,719	0
25-1362	Eng Tech Sub Journey III	FT	A	LL	Fairbanks	2EE	55B / C	12.0		45,915	691	4,561	35,336	86,503	0
25-1363	Trans Planner I	FT	A	SS	Fairbanks	203	21K / L	12.0		92,785	1,271	0	50,922	144,978	72,489
25-1364	Office Assistant II	FT	A	GP	Fairbanks	203	10C / D	12.0		36,455	499	0	30,284	67,238	67,238
25-1365	Trans Planner II	FT	A	SS	Fairbanks	203	22M / N	12.0		108,851	1,491	0	56,858	167,200	44,860
25-1833	Information Officer III	FT	A	GP	Fairbanks	203	20A / B	12.0		66,904	916	0	41,535	109,355	109,355
25-IN0910	College Intern I	NP	N	EE	Fairbanks	N03	8A	6.0		18,096	0	4,179	2,894	25,169	0
25-IN0911	College Intern II	NP	N	EE	Fairbanks	N03	9A	6.0		18,096	0	4,179	2,894	25,169	0
25-IN0912	College Intern I	NP	N	EE	Fairbanks	N03	8A	6.0		17,016	0	3,929	2,721	23,666	0

Total Positions		New	Deleted	Total Salary Costs:	1,163,523
Full Time Positions:	15	0	0	Total COLA:	15,270
Part Time Positions:	0	0	0	Total Premium Pay:	22,487
Non Permanent Positions:	3	0	0	Total Benefits:	673,375
Positions in Component:	18	0	0	Total Pre-Vacancy:	1,874,655
				Minus Vacancy Adjustment of 3.81%:	(71,355)
				Total Post-Vacancy:	1,803,300
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,803,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	63,526	61,108	3.39%
1039 U/A Indirect Cost Recovery	631,474	607,438	33.68%
1061 Capital Improvement Project Receipts	1,179,655	1,134,754	62.93%
Total PCN Funding:	1,874,655	1,803,300	100.00%

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

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Northern Region Planning (578)
RDU: Administration and Support (333)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		19.5	40.6	40.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			19.5	40.6	40.6
72110	Employee Travel (Instate)	Travel to district offices such as Valdez, Nome, Anchorage and Juneau for the coordination and presentation of policies and programs statewide. Also includes attendance at legislative hearings, conferences, professional training and meetings with Federal Highway Administration, Federal Aviation Administration and the Statewide Aviation section.	9.3	40.6	40.6
72400	Out Of State Travel	Attendance to out of state transportation conference.	5.2	0.0	0.0
72700	Moving Costs	Moving costs for newly hired employees.	5.0	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Planning (578)
RDU: Administration and Support (333)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000	Services		155.0	157.8	157.8	
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			155.0	157.8	157.8	
73003	Dot Time & Equip Sys	Vehicle usage billed to the operating budget based on established rates and actual use of vehicles.	-38.8	0.0	0.0	
73025	Education Services	Tuition or registration fees for training provided by non-state vendors (excluding information technology).	9.2	2.4	2.4	
73150	Information Technlgy	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases.	4.0	3.0	3.0	
73156	Telecommunication	Telephone fixed costs to vendors, cellular phone service, radio/electronic services, credit card calls, and data communications.	6.2	3.0	3.0	
73225	Delivery Services	Freight, express, and courier charges.	0.6	1.0	1.0	
73450	Advertising & Promos	Advertising and legal and public notices for non-project specific and public relations activities. \$100.0 for annual Navigator program to purchase radio, newspaper, and television for projects and safety campaigns.	73.2	105.0	105.0	
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Maintenance expense for copiers.	2.4	0.0	0.0	
73686	Rentals/Leases (Non IA-Eq/Machinery)	Lease agreement for component copy machine.	5.2	3.5	3.5	
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.	4.2	6.0	6.0
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,	19.3	21.0	21.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Planning (578)

RDU: Administration and Support (333)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			155.0	157.8	157.8	
		two-way radio, and video conference.				
73809	Mail	Admin - Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.1	0.2	0.2
73810	Human Resources	Admin - Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.4	0.4	0.4
73815	Financial	Admin - Finance	Chargeback fees for AKSAS and AKPAY.	0.8	1.1	1.1
73816	ADA Compliance	Labor - Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	State Travel Office	Fee's and commission paid to state travel office.	0.1	0.0	0.0
73822	Construction (IA Svcs)	Northern Region Facilities	Repairs and remodel to the Planning and Traffic Data offices.	15.7	0.0	0.0
73848	State Equip Fleet	Trans - State Equipment Fleet	State Equipment Fleet (SEF) operating and replacement fees for six (6) vehicles, credit card fuel, and vehicle maintenance and repairs. The budgeted amount is for one operating budget vehicle; prior year actuals amount includes the cost of capital improvement project vehicles which are funded through an unbudgeted reimbursable services agreement.	52.2	11.0	11.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Northern Region Planning (578)
RDU: Administration and Support (333)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		42.1	25.5	25.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			42.1	25.5	25.5
74200	Business	Copy machine and computer paper, printer cartridges, binders, forms, and other office supplies.	26.0	14.5	14.5
74233	Info Technology Equip	Staff of 16, computer replacement on a four year cycle \$1.5 each.	15.3	6.0	6.0
74600	Safety (Commodities)	The Navigator Program purchases advertising items to be distributed for safety related campaigns.	0.8	5.0	5.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Planning (578)
RDU: Administration and Support (333)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				1,740.1	1,877.3	1,876.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51201	Direct CIP Receipts Capital improvement project receipts for work in direct support of capital projects				1,013.9	1,134.6	1,134.8
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				726.2	742.7	741.9

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Northern Region Planning (578)
RDU: Administration and Support (333)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
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	4.2	6.0	6.0
73805 IT-Non-Telecommunication subtotal:				4.2	6.0	6.0	
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 conference.	Inter-dept	Enterprise Technology Services	19.3	21.0	21.0
73806 IT-Telecommunication subtotal:				19.3	21.0	21.0	
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Admin - Central Mail	0.1	0.2	0.2
73809 Mail subtotal:				0.1	0.2	0.2	
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Admin - Personnel	0.4	0.4	0.4
73810 Human Resources subtotal:				0.4	0.4	0.4	
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Admin - Finance	0.8	1.1	1.1
73815 Financial subtotal:				0.8	1.1	1.1	
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Labor - Americans With Disabilities	0.2	0.2	0.2
73816 ADA Compliance subtotal:				0.2	0.2	0.2	
73819	Commission Sales (IA Svcs)	Fee's and commission paid to state travel office.	Inter-dept	State Travel Office	0.1	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.1	0.0	0.0	
73822	Construction (IA Svcs)	Repairs and remodel to the Planning and Traffic Data offices.	Intra-dept	Northern Region Facilities	15.7	0.0	0.0
73822 Construction (IA Svcs) subtotal:				15.7	0.0	0.0	
73848	State Equip Fleet	State Equipment Fleet (SEF) operating and replacement fees for six (6) vehicles, credit card fuel, and vehicle maintenance and repairs. The budgeted amount is for one operating budget vehicle; prior year actuals amount includes the cost of capital improvement project vehicles which are funded through an unbudgeted reimbursable services agreement.	Intra-dept	Trans - State Equipment Fleet	52.2	11.0	11.0
73848 State Equip Fleet subtotal:				52.2	11.0	11.0	
Northern Region Planning total:				93.0	39.9	39.9	

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Northern Region Planning (578)
RDU: Administration and Support (333)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Grand Total:				93.0	39.9	39.9

Component: Southeast Region Planning

Contribution to Department's Mission

Identify, evaluate and prioritize capital projects that improve transportation and public facilities infrastructure to facilitate economic development and enhance safety and efficiency.

Core Services

- Collect and analyze data required by regulation or in support of operation, maintenance and improvement of transportation services and infrastructure such as traffic and accident data.
- Scope, evaluate and prioritize projects that address deficiencies in the region's streets, pedestrian facilities, highways, airports, seaplane terminals, marine terminals, boat harbors, flood control, erosion control, and other public facilities.
- Maintain a dialog with community leaders and the public to identify transportation needs; develop consensus and discuss plans and programs developed to address those needs.
- Solicit transportation project nominations from communities, municipal, borough and native governments, native organizations, governmental agencies, departmental divisions, businesses and the public; review information for completeness; screen and regionally prioritize project nominations; obtain cost estimates from design section; prepare project information sheets and present projects to the department's Project Evaluation Board for ranking.
- Recommend projects for inclusion in the state capital improvement programs as appropriate.
- Consult and seek cooperation of applicable representatives from federal land management agencies in support of federal land access projects.
- Recommend to the "Programming Decisions Committee" the inclusion of projects in the Federal Lands Access Program (FLAP) that address regional needs for access to and through various federal lands.
- Maintain the Southeast Region components of the statewide asset management plan.
- Maintain the Southeast Alaska Transportation Plan.
- Develop and maintain current airport master plans and the Southeast Alaska Aviation System Plan.
- Assist in the development and implementation of the Alaska Aviation System Plan.
- Assist the Division of Statewide Aviation in developing and maintaining the Southeast Regional component of the aviation capital improvement program.
- Assist the Division of Program Development in developing and maintaining the Southeast Regional component of the State Transportation Improvement Program (STIP).
- Assist the State Harbors Engineer in identifying and evaluating Southeast Region's boat harbor improvement needs.
- Provide communities with advice, services and funding assistance for the development and update of local transportation and transit plans. Review community and private development plans for consistency with federal, state and community plans, regulations and laws.
- Review and approve project design designations and project management plans. Participate in project plan reviews to ensure consistency with original scope.
- Review outside government agency plans, subdivision plats, driveway and encroachment permits and traffic management assessments.

Major Component Accomplishments in 2013

- Advocated inclusion of Southeast (SE) Region's highway needs in the 2013-15 STIP via amendments five through eight.
- Supported the expansion of the region's highway pavement and bridge rehabilitation program.
- Advocated inclusion of SE Region's airport needs in the statewide Airport Capital Improvement Program (ACIP).
- Facilitated funding Federal Land Access Program (FLAP) projects within the region for construction.

Key Component Challenges

- The change in funding categories prescribed by the new three year surface transportation act, Moving Ahead for

Progress in the 21st Century (MAP-21), which increased the amount of funding available for the National Highway Performance Program, but reduced the amount of funding available for community transportation needs.

- Funding construction of a new airport at Angoon to round out the region's airport system will be a challenge in the near future. Angoon is the largest community in the state not served by an airport.
- Rising cost of operations, maintenance, construction and deferred maintenance and declining capital funding challenges development of an affordable and sustainable multi-modal regional transportation plan.
- Updating the Southeast Alaska Transportation plan.

Significant Changes in Results to be Delivered in FY2015

Delivery of a new regional transportation plan.

Statutory and Regulatory Authority

AS 02 Aeronautics
AS 19 Highways and Ferries
AS 35 Public Buildings, Works and Improvements
AS 36 Public Contracts
AS 37 Public Finance
AS 44 State Government
AAC 17 Department of Transportation and Public Facilities

Contact Information
<p>Contact: Andy Hughes, Regional Planning Chief Phone: (907) 465-1776 Fax: (907) 465-2016 E-mail: andy.hughes@alaska.gov</p>

Southeast Region Planning Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	606.7	637.6	638.1
72000 Travel	0.0	17.4	17.4
73000 Services	7.8	11.0	11.0
74000 Commodities	2.1	4.7	4.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	616.6	670.7	671.2
Funding Sources:			
1004 General Fund Receipts	15.1	30.1	30.1
1061 Capital Improvement Project Receipts	601.5	640.6	641.1
Funding Totals	616.6	670.7	671.2

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	601.5	640.6	641.1
Restricted Total		601.5	640.6	641.1
Total Estimated Revenues		601.5	640.6	641.1

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	30.1	0.0	640.6	0.0	670.7
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	0.0	0.0	5.6	0.0	5.6
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	0.0	-3.2	0.0	-3.2
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	0.0	-1.9	0.0	-1.9
FY2015 Governor	30.1	0.0	641.1	0.0	671.2

Southeast Region Planning Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	4	4	Annual Salaries	419,276
Part-time	0	0	COLA	5,658
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	220,668
			<i>Less 1.16% Vacancy Factor</i>	(7,502)
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	638,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Trans Planner I	0	0	3	0	3
Trans Planner III	0	0	1	0	1
Totals	0	0	4	0	4

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Southeast Region Planning (AR57658) (597)
RDU: Administration and Support (333)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	606.7	617.9	621.1	637.6	638.1	0.5	0.1%
72000 Travel	0.0	2.4	2.4	17.4	17.4	0.0	0.0%
73000 Services	7.8	11.0	11.0	11.0	11.0	0.0	0.0%
74000 Commodities	2.1	4.7	4.7	4.7	4.7	0.0	0.0%
75000 Capital Outlay	0.0	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	616.6	636.0	639.2	670.7	671.2	0.5	0.1%
Fund Sources:							
1004Gen Fund (UGF)	15.1	15.1	15.1	30.1	30.1	0.0	0.0%
1061CIP Rcpts (Other)	601.5	620.9	624.1	640.6	641.1	0.5	0.1%
Unrestricted General (UGF)	15.1	15.1	15.1	30.1	30.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	601.5	620.9	624.1	640.6	641.1	0.5	0.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Southeast Region Planning (597)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	636.0	617.9	2.4	11.0	4.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund		15.1										
1061 CIP Rcpts		620.9										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		3.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		639.2	621.1	2.4	11.0	4.7	0.0	0.0	0.0	4	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Authority from Program Development for Advance Project Definition Funding												
	Trin	15.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										
Transfer general fund authority, previously issued to regional Planning components via Reimbursable Services Agreements, for regional costs associated with the development of project scopes, schedules and budgets as needed to plan for future capital improvement projects.												
Transfer Authority from Measurement Standards & Commercial Vehicle Enforcement to Reduce Vacancy Factor												
	Trin	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		16.5										
Southeast Region Planning is a small component with four positions and little or no staff turnover. Additional capital improvement program receipt authority is being transferred in to lower the vacancy factor to a realistic amount for the component.												
Authority is available to transfer from Measurements Standards and Commercial Vehicle Enforcement due to the long-term vacant position reductions (deletions) that occurred in FY2013 resulting in excess budget authority within the component.												
Subtotal		670.7	637.6	17.4	11.0	4.7	0.0	0.0	0.0	4	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		5.6										

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

Component: Southeast Region Planning (597)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Cost of living allowance for certain bargaining units: \$5.6												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$3.9												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.7												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1061 CIP Rcpts	OTI	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1061 CIP Rcpts	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-1.9												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.6												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.3												
Totals		671.2	638.1	17.4	11.0	4.7	0.0	0.0	0.0	4	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Southeast Region Planning (597)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0145	Trans Planner I	FT	A	GP	Juneau	205	21L / M	12.0		100,539	1,377	0	53,963	155,879	2,390
25-2282	Trans Planner I	FT	A	GP	Juneau	205	21C / D	12.0		76,184	1,043	0	44,964	122,191	1,873
25-2284	Trans Planner III	FT	A	SS	Juneau	205	24O / P	12.0		135,471	1,772	0	65,360	202,603	151,952
25-2417	Trans Planner I	FT	A	GP	Juneau	205	21N / O	12.0		107,082	1,466	0	56,381	164,929	2,528
													Total Salary Costs:	419,276	
													Total COLA:	5,658	
													Total Premium Pay::	0	
													Total Benefits:	220,668	
													Total Pre-Vacancy:	645,602	
													Minus Vacancy Adjustment of 1.16%:	(7,502)	
													Total Post-Vacancy:	638,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	638,100	
Total Component Months:		48.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1039 U/A Indirect Cost Recovery	158,743	156,899	24.59%
1061 Capital Improvement Project Receipts	486,859	481,201	75.41%
Total PCN Funding:	645,602	638,100	100.00%

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

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Southeast Region Planning (597)
RDU: Administration and Support (333)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		0.0	17.4	17.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			0.0	17.4	17.4
72100	Instate Travel	Travel to Southeast communities to meet with local government and public to discuss future capital improvement projects.	0.0	16.4	16.4
72400	Out Of State Travel	Travel to highways or aviation conferences held out of state.	0.0	1.0	1.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southeast Region Planning (597)
RDU: Administration and Support (333)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			7.8	11.0	11.0
				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				7.8	11.0	11.0
73025	Education Services		Training and conference registration fees (excluding Information Technology training).	0.9	1.0	1.0
73150	Information Technlgy		All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement.	1.2	1.0	1.0
73156	Telecommunication		Television, long distance, local phone service, and cellular service provided by vendors.	0.2	1.0	1.0
73450	Advertising & Promos		Advertising for public hearings	0.0	1.0	1.0
73675	Equipment/Machinery		Rental, lease, repair or maintenance of office or other equipment as needed.	0.3	1.5	1.5
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	1.1	1.4	1.4
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	3.1	3.2	3.2
73809	Mail	Admin - Central Mail	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.6	0.5	0.5
73810	Human Resources	Admin - Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.1	0.1	0.1
73815	Financial	Admin - Finance	Chargeback fees for AKSAS and AKPAY.	0.2	0.2	0.2
73816	ADA Compliance	Labor - Americans	Chargeback fees for the statewide coordinator of the	0.1	0.1	0.1

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southeast Region Planning (597)

RDU: Administration and Support (333)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			7.8	11.0	11.0
	With Disabilities	Americans with Disabilities Act (ADA).			

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Southeast Region Planning (597)
RDU: Administration and Support (333)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		2.1	4.7	4.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			2.1	4.7	4.7
74200	Business	Office and instructional supplies. Includes consumable supplies such as paper, general office supplies, copy machine supplies, photographic supplies, computer and word processing supplies, and subscriptions. Also includes non-consumable supplies costing less than \$5,000 such as furniture, computers, and office equipment.	2.1	4.7	4.7

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southeast Region Planning (597)
RDU: Administration and Support (333)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				601.5	640.6	641.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51201	Direct CIP Receipts CIP receipts for work in direct support of capital projects.				502.3	481.3	481.2
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				99.2	159.3	159.9

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Southeast Region Planning (597)
RDU: Administration and Support (333)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	1.1	1.4	1.4
				73805 IT-Non-Telecommunication subtotal:	1.1	1.4	1.4
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	3.1	3.2	3.2
				73806 IT-Telecommunication subtotal:	3.1	3.2	3.2
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	Inter-dept	Admin - Central Mail	0.6	0.5	0.5
				73809 Mail subtotal:	0.6	0.5	0.5
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Admin - Personnel	0.1	0.1	0.1
				73810 Human Resources subtotal:	0.1	0.1	0.1
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Admin - Finance	0.2	0.2	0.2
				73815 Financial subtotal:	0.2	0.2	0.2
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Labor - Americans With Disabilities	0.1	0.1	0.1
				73816 ADA Compliance subtotal:	0.1	0.1	0.1
				Southeast Region Planning total:	5.2	5.5	5.5
				Grand Total:	5.2	5.5	5.5

Component: Measurement Standards & Commercial Vehicle Enforcement

Contribution to Department's Mission

Our contribution to "Keep Alaska Moving through service and infrastructure" is to enhance the safety of the motoring public, protect public infrastructure, and assure market place confidence and equitable trade.

Core Services

- Issue oversize/overweight Commercial Motor Vehicle (CMV) permits.
- Operate seven fixed, functional weigh stations at key locations (Glenn Highway In and Out Bound, Potter, Sterling, Fox, Ester and Tok).
- Performs roadside inspections using mobile inspection teams, and have patrol units perform traffic stops on unsafe commercial vehicles and oversize/overweight vehicle operators.
- Provide safety and hazardous material transport training and coordination of secondary size, weight and safety enforcement activities with other state and local enforcement agencies.
- Inspect and test commercial weighing and measuring devices to ensure compliance with law and regulation.
- Tests prepackaged commodities by weight, volume or count and evaluate retail scanning systems to ensure consumer confidence.
- Provide calibration and certification for the standards used by Weights and Measures Inspectors, other government agencies and industry.

Major Component Accomplishments in 2013

- Weights and Measures section has achieved the long range goal of providing large meter testing in the King Salmon and Dillingham areas and has raised compliance rates from 46% to 88%; a result of capital investments made in FY2011.
- Completed 7,076 safety inspections, placed 616 vehicles out of service for safety violations and placed 257 drivers out of service for safety violations.
- Commercial Vehicle Customer Service Center issued 20,926 permits that help protect the infrastructure and traveling public.
- Commercial Vehicle Enforcement, Commercial Vehicle Customer Service Center coordinated the movement of ten loads weighing 883,000 lbs. each with minimal impact on the traveling public and minimizing the impact on infrastructure.

Key Component Challenges

- Expansion construction in the State Metrology Laboratory scheduled to begin in 2013 will raise the capability of our facility to meet a higher echelon of testing. Two pieces of laboratory equipment will be needed to meet this goal, replace older equipment, and provide redundancy in anticipation of component breakdowns.
- Recruitment and retention of Commercial Vehicle Enforcement Officers.

Significant Changes in Results to be Delivered in FY2015

- Using Commercial Vehicle Information System and Networks (CVISN) funds to expand the deployment of screening systems at weigh stations in order to issue more transponder units will allow a greater percentage of safe and legal commercial vehicles to bypass weigh stations and proceed unimpeded.
- Commercial Vehicle Enforcement will use Performance-Based Brake Test (PBBT) equipment to test mechanical brakes on commercial motor vehicles used in stopping or slowing of vehicles. This will result in an increase in brake safety violations on these heavy vehicles and increase efficiency.
- The Weights & Measures section anticipates completion of the metrology laboratory expansion and will offer higher levels of in-state calibrations for government and industry.

Statutory and Regulatory Authority

AS 45.75 Weights & Measures Act
AS 19.10.060 Size, Weight, & Load Provisions; Restriction On Use of Highways; Commercial Vehicle Inspection Program
AS 19.10.300 Financial Responsibility (Commercial Motor Vehicle)
AS 19.10.310 Commercial Motor Vehicle Safety Inspections
17 AAC 25 Truck Size, Weight and Safety Regulations
17 AAC 28 Busses
17 AAC 90 Specifications, Tolerances, and Regulations For Weighing and Measuring Devices

Contact Information
<p>Contact: Dan V. Smith, Director Phone: (907) 365-1210 Fax: (907) 365-1220 E-mail: Dan.Smith1@alaska.gov</p>

**Measurement Standards & Commercial Vehicle Enforcement
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,156.4	6,164.1	5,987.2
72000 Travel	164.6	226.5	226.5
73000 Services	671.0	675.6	675.6
74000 Commodities	127.0	96.5	96.5
75000 Capital Outlay	59.3	55.4	55.4
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,178.3	7,218.1	7,041.2
Funding Sources:			
1004 General Fund Receipts	2,113.8	2,234.7	2,196.7
1005 General Fund/Program Receipts	2,458.6	2,686.5	2,629.3
1007 Interagency Receipts	4.4	15.0	15.0
1061 Capital Improvement Project Receipts	1,287.3	1,958.8	1,881.5
1215 Uniform Commercial Registration fees	314.2	323.1	318.7
Funding Totals	6,178.3	7,218.1	7,041.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
General Fund Program Receipts	51060	20.9	0.0	0.0
Unrestricted Fund	68515	2.6	0.0	0.0
Unrestricted Total		23.5	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	1,287.3	1,958.8	1,881.5
General Fund Program Receipts	51060	2,458.6	2,686.5	2,629.3
Interagency Receipts	51015	4.4	15.0	15.0
Receipt Supported Services	51073	314.2	323.1	318.7
Restricted Total		4,064.5	4,983.4	4,844.5
Total Estimated Revenues		4,088.0	4,983.4	4,844.5

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	2,234.7	2,686.5	2,296.9	0.0	7,218.1
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	13.8	17.3	17.3	0.0	48.4
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-10.8	-18.8	-12.2	0.0	-41.8
-FY2015 Health Insurance and Working Reserve Rate Reductions	-4.9	-5.7	-6.2	0.0	-16.8
Proposed budget decreases:					
-Delete Long-Term Vacant Positions (08-5073, 25-3689)	-36.1	-50.0	-80.6	0.0	-166.7
FY2015 Governor	2,196.7	2,629.3	2,215.2	0.0	7,041.2

**Measurement Standards & Commercial Vehicle Enforcement
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	66	64	Annual Salaries	3,449,481
Part-time	0	0	COLA	46,520
Nonpermanent	0	0	Premium Pay	137,748
			Annual Benefits	2,399,483
			<i>Less 0.76% Vacancy Factor</i>	(46,032)
			Lump Sum Premium Pay	0
Totals	66	64	Total Personal Services	5,987,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	1	0	0	0	1
Accounting Tech I	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Analyst/Programmer IV	1	0	0	0	1
Chf Wgts Meas & Permit	2	0	0	0	2
Comm Vehicle Enforcemnt Off I	3	2	0	2	7
Comm Vehicle Enforcemnt Off II	6	6	0	5	17
Comm Vehicle Enforcemnt Off III	1	1	0	1	3
Data Processing Mgr I	1	0	0	0	1
Division Director	1	0	0	0	1
Measure Standards Spvr	1	0	0	0	1
Micro/Network Spec II	1	0	0	0	1
Micro/Network Tech II	1	0	0	0	1
Office Assistant II	6	0	0	0	6
Office Assistant IV	1	0	0	0	1
Planner I	1	0	0	0	1
Planner II	1	0	0	0	1
Planner III	1	0	0	0	1
Research Analyst II	1	0	0	0	1
Secretary	1	0	0	0	1
State Metrologist I	1	0	0	0	1
State Metrologist II	1	0	0	0	1
Trans Planner II	1	0	0	0	1
Weights & Meas Insp I	2	1	1	0	4
Weights & Meas Insp II	3	1	1	0	5
Weights & Meas Insp Trne	1	0	0	0	1
Totals	43	11	2	8	64

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (AR57671) (2332)

RDU: Administration and Support (333)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	5,156.4	6,312.4	6,355.6	6,164.1	5,987.2	-176.9	-2.9%
72000 Travel	164.6	226.5	226.5	226.5	226.5	0.0	0.0%
73000 Services	671.0	675.6	675.6	675.6	675.6	0.0	0.0%
74000 Commodities	127.0	96.5	96.5	96.5	96.5	0.0	0.0%
75000 Capital Outlay	59.3	55.4	55.4	55.4	55.4	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	6,178.3	7,366.4	7,409.6	7,218.1	7,041.2	-176.9	-2.5%
Fund Sources:							
1004Gen Fund (UGF)	2,113.8	2,222.5	2,234.7	2,234.7	2,196.7	-38.0	-1.7%
1005GF/Prgm (DGF)	2,458.6	2,667.7	2,686.5	2,686.5	2,629.3	-57.2	-2.1%
1007I/A Rcpts (Other)	4.4	15.0	15.0	15.0	15.0	0.0	0.0%
1061CIP Rcpts (Other)	1,287.3	2,140.5	2,150.3	1,958.8	1,881.5	-77.3	-3.9%
1215UCR Rcpts (Other)	314.2	320.7	323.1	323.1	318.7	-4.4	-1.4%
Unrestricted General (UGF)	2,113.8	2,222.5	2,234.7	2,234.7	2,196.7	-38.0	-1.7%
Designated General (DGF)	2,458.6	2,667.7	2,686.5	2,686.5	2,629.3	-57.2	-2.1%
Other Funds	1,605.9	2,476.2	2,488.4	2,296.9	2,215.2	-81.7	-3.6%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	66	66	66	66	64	-2	-3.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	7,366.4	6,312.4	226.5	675.6	96.5	55.4	0.0	0.0	66	0	0
1004 Gen Fund		2,222.5										
1005 GF/Prgm		2,667.7										
1007 I/A Rcpts		15.0										
1061 CIP Rcpts		2,140.5										
1215 UCR Rcpts		320.7										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	41.8	41.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.8										
1005 GF/Prgm		18.8										
1061 CIP Rcpts		9.8										
1215 UCR Rcpts		2.4										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal												
		7,409.6	6,355.6	226.5	675.6	96.5	55.4	0.0	0.0	66	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Authority to Program Development to Comply with Vacancy Factor Guidelines												
	Trout	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-100.0										
Transfer capital improvement program receipt authority to the Program Development component to comply with vacancy factor guidelines. Authority is needed in the personal services line due to the high number of employees in pay increment status.												
Authority is available to transfer from Measurements Standards and Commercial Vehicle Enforcement due to the long-term vacant position reductions (deletions) that occurred in FY2013 resulting excess authority within the component.												
Transfer Authority to Statewide Information Systems to Reduce Vacancy Factor												
	Trout	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

1061 CIP Rcpts		-75.0										
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Transfer capital improvement project receipt authority to bring personal services for the Statewide Information Systems component within an acceptable vacancy factor. Additional authority is needed due to a high percentage of advance step positions and no known vacancies anticipated in FY2014.

Authority is available to transfer from Measurements Standards and Commercial Vehicle Enforcement due to the long-term vacant position reductions (deletions) that occurred in FY2013 resulting excess authority within the component.

Transfer Authority to Southeast Planning to Reduce Vacancy Factor

1061 CIP Rcpts	Trout	-16.5	-16.5	-16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Southeast Region Planning is a small component with four positions and little or no staff turnover. Additional capital improvement program receipt authority is being transferred in to lower the vacancy factor to a realistic amount for the component.

Authority is available to transfer from Measurements Standards and Commercial Vehicle Enforcement due to the long-term vacant position reductions (deletions) that occurred in FY2013 resulting excess authority within the component.

Subtotal		7,218.1	6,164.1	226.5	675.6	96.5	55.4	0.0	0.0	66	0	0
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***** **Changes From FY2014 Management Plan To FY2015 Governor** *****

FY2015 Salary Increases

SalAdj		48.4	48.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.8										
1005 GF/Prgm		17.3										
1061 CIP Rcpts		15.0										
1215 UCR Rcpts		2.3										

Cost of living allowance for certain bargaining units: \$48.4

Year two cost of living allowance for non-covered employees - 1%: \$1.4

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$36.0

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$11.0

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)

OTI		-41.8	-41.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.8										
1005 GF/Prgm		-18.8										
1061 CIP Rcpts		-9.8										

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

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1215 UCR Rcpts		-2.4										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Delete Long-Term Vacant Positions (08-5073, 25-3689)												
	Dec	-166.7	-166.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-36.1										
1005 GF/Prgm		-50.0										
1061 CIP Rcpts		-77.1										
1215 UCR Rcpts		-3.5										
The following positions are being deleted: Full-time Program Coordinator (25-3689), range 18, located in Anchorage Full-time Commercial Vehicle Enforcement Officer I (08-5073), range 14, located in Fairbanks												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-16.8	-16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.9										
1005 GF/Prgm		-5.7										
1061 CIP Rcpts		-5.4										
1215 UCR Rcpts		-0.8										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-16.8												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-14.2												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.6												
Totals		7,041.2	5,987.2	226.5	675.6	96.5	55.4	0.0	0.0	64	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
08-5001	Weights & Meas Insp I	FT	A	GP	Juneau	205	14J / K	12.0		58,428	905	7,639	41,226	108,198	108,198
08-5005	Weights & Meas Insp I	FT	A	GP	Anchorage	200	14D / E	12.0		47,524	749	7,140	37,012	92,425	92,425
08-5006	Weights & Meas Insp II	FT	A	GP	Anchorage	200	16G	12.0		59,328	906	6,844	41,264	108,342	108,342
08-5031	Accountant II	FT	A	GP	Anchorage	200	16B / C	12.0		51,413	704	0	35,811	87,928	87,928
08-5032	Weights & Meas Insp Trne	FT	A	GP	Anchorage	200	12A / B	12.0		37,944	580	4,378	32,452	75,354	75,354
08-5038	Weights & Meas Insp II	FT	A	GP	Fairbanks	203	16G / J	12.0		62,687	945	6,346	42,322	112,300	112,300
08-5039	Weights & Meas Insp II	FT	A	GP	Juneau	205	16L / M	12.0		71,033	1,076	7,520	45,839	125,468	125,468
08-5043	Weights & Meas Insp II	FT	A	GP	Anchorage	200	16G / J	12.0		60,251	872	3,422	40,341	104,886	104,886
08-5044	State Metrologist II	FT	A	GP	Anchorage	200	18F / G	12.0		67,812	929	0	41,870	110,611	110,611
08-5048	Chf Wgts Meas & Permit	FT	A	SS	Anchorage	200	22F / J	12.0		92,597	1,268	0	50,852	144,717	144,717
08-5053	Data Processing Mgr I	FT	A	SS	Anchorage	200	22A / B	12.0		77,547	1,062	0	45,291	123,900	42,746
08-5054	Comm Vehicle Enforcmnt Off III	FT	A	SS	Anchorage	600	16L / M	12.0		66,284	977	5,091	43,011	115,363	62,008
08-5055	Division Director	FT	A	XE	Anchorage	N00	27B / C	12.0		106,548	1,459	0	55,863	163,870	163,870
08-5056	Chf Wgts Meas & Permit	FT	A	SS	Anchorage	200	22A / B	12.0		77,900	1,067	0	45,422	124,389	47,989
08-5058	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		33,648	468	517	29,438	64,071	64,071
08-5059	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		37,014	522	1,133	30,909	69,578	69,578
08-5060	Secretary	FT	A	GP	Anchorage	200	11F / G	12.0		41,856	573	0	32,280	74,709	74,709
08-5061	Office Assistant IV	FT	A	SS	Anchorage	600	12K / L	12.0		50,016	747	4,560	36,804	92,127	92,127
08-5062	Administrative Officer I	FT	A	SS	Anchorage	200	17E / F	12.0		63,942	876	0	40,264	105,082	105,082
08-5064	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,886	468	258	29,430	64,042	64,042
08-5065	Administrative Assistant II	FT	A	GP	Anchorage	200	14K / L	12.0		57,732	803	888	38,474	97,897	97,897
08-5066	Comm Vehicle Enforcemnt Off I	FT	A	GP	Anchorage	200	12A / B	12.0		37,944	520	0	30,834	69,298	27,719
08-5067	Comm Vehicle Enforcemnt Off II	FT	A	GP	Anchorage	200	14G	12.0		51,480	705	0	35,836	88,021	47,531
08-5068	Comm Vehicle Enforcemnt Off II	FT	A	GG	Anchorage	200	14A / B	12.0		43,284	673	5,827	34,960	84,744	16,949
08-5069	Comm Vehicle Enforcemnt Off II	FT	A	GP	Tok	200	14D / E	12.0		53,304	0	2,997	37,617	93,918	50,716
08-5070	Accounting Tech I	FT	A	GP	Anchorage	200	12E / F	12.0		42,868	596	643	32,891	76,998	74,688
08-5071	Comm Vehicle Enforcemnt Off II	FT	A	GP	Anchorage	200	14A / B	12.0		42,808	608	1,569	33,211	78,196	42,226
08-5072	Comm Vehicle Enforcemnt Off II	FT	A	GP	Fairbanks	203	14C / D	12.0		47,157	646	0	34,238	82,041	44,302
08-5073	Comm Vehicle Enforcemnt Off I	FT	A	GP	Fairbanks	203	12B / C	12.0		0	0	0	0	0	0
08-5075	Comm Vehicle Enforcemnt Off I	FT	A	GP	Fairbanks	203	12B / C	12.0		39,466	561	1,503	31,952	73,482	29,393

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
08-5076	Comm Vehicle Enforcemnt Off II	FT	A	GP	Fairbanks	203	14L / M	12.0		61,692	909	4,686	41,340	108,627	43,451
08-5077	Comm Vehicle Enforcemnt Off II	FT	A	GP	Fairbanks	203	14B / C	12.0		44,769	681	4,954	35,186	85,590	46,219
08-5080	Office Assistant II	FT	A	GP	Anchorage	200	10J / K	12.0		41,680	584	942	32,563	75,769	75,769
08-5082	Comm Vehicle Enforcemnt Off I	FT	A	GP	Tok	200	12B / C	12.0		38,315	544	1,422	31,497	71,778	28,711
08-5083	Comm Vehicle Enforcemnt Off II	FT	A	GP	Fairbanks	203	14B / C	12.0		45,021	640	1,714	34,082	81,457	43,987
08-5084	Comm Vehicle Enforcemnt Off II	FT	A	GP	Sterling	200	14B / C	12.0		43,711	621	1,665	33,580	79,577	42,972
08-5086	Comm Vehicle Enforcemnt Off II	FT	A	GP	Anchorage	200	14J / K	12.0		55,308	786	2,062	38,012	96,168	51,931
08-5087	Comm Vehicle Enforcemnt Off I	FT	A	GP	Anchorage	200	12B / C	12.0		38,315	533	583	31,187	70,618	35,309
08-5091	Comm Vehicle Enforcemnt Off I	FT	A	GP	Fairbanks	203	12B / C	12.0		39,466	540	0	31,396	71,402	28,561
08-5092	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		36,161	510	1,100	30,582	68,353	68,353
08-5095	Weights & Meas Insp II	FT	A	GP	Anchorage	200	16B / C	12.0		51,480	746	2,970	36,933	92,129	92,129
08-5096	Weights & Meas Insp I	FT	A	GP	Fairbanks	203	14B / C	12.0		45,021	687	5,143	35,349	86,200	86,200
08-5097	Comm Vehicle Enforcemnt Off II	FT	A	GP	Fairbanks	203	14B / C	12.0		45,021	639	1,671	34,067	81,398	32,559
12-1758	Comm Vehicle Enforcmnt Off III	FT	A	SS	Fairbanks	603	16L	12.0		68,160	1,005	5,242	43,760	118,167	59,084
12-1760	Comm Vehicle Enforcemnt Off II	FT	A	GP	Sterling	200	14K	12.0		55,644	791	2,140	38,165	96,740	48,370
12-1761	Comm Vehicle Enforcemnt Off II	FT	A	GP	Anchorage	200	14B / C	12.0		43,894	667	4,844	34,822	84,227	42,114
12-1762	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,436	500	1,070	30,303	67,309	6,731
25-3366	Measure Standards Spvr	FT	A	SS	Anchorage	200	18A / B	12.0		59,431	814	0	38,598	98,843	49,422
25-3369	Comm Vehicle Enforcemnt Off I	FT	A	GP	Anchorage	200	12B / C	12.0		38,315	564	2,881	32,036	73,796	36,898
25-3370	Comm Vehicle Enforcemnt Off II	FT	A	GP	Fairbanks	203	14B / C	12.0		44,769	613	0	33,356	78,738	39,369
25-3371	Planner III	FT	A	GP	Anchorage	200	19A / B	12.0		60,765	832	0	39,266	100,863	25,216
25-3372	Comm Vehicle Enforcemnt Off II	FT	A	GP	Anchorage	200	14J / K	12.0		55,644	791	2,140	38,165	96,740	38,696
25-3373	Comm Vehicle Enforcmnt Off III	FT	A	SS	Tok	600	16B / C	12.0		52,071	759	3,373	37,124	93,327	46,664

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-3374	Comm Vehicle Enforcemnt Off II	FT	A	GP	Tok	200	14M / N	12.0		68,796	0	7,859	45,138	121,793	60,897
25-3375	Comm Vehicle Enforcemnt Off II	FT	A	GP	Tok	200	14F	12.0		57,276	0	0	37,977	95,253	46,436
25-3380	State Metrologist I	FT	A	GP	Anchorage	200	16E / F	12.0		56,200	770	0	37,580	94,550	94,550
25-3383	Trans Planner II	FT	A	SS	Anchorage	200	22F / J	12.0		92,039	1,260	0	50,646	143,945	35,986
25-3413	Planner II	FT	A	GP	Anchorage	200	17G / J	12.0		66,024	904	0	41,210	108,138	21,628
25-3414	Micro/Network Spec II	FT	A	GP	Anchorage	200	20G / J	12.0		80,700	1,105	0	46,632	128,437	64,219
25-3483	Research Analyst II	FT	A	GP	Anchorage	200	16G / J	12.0		59,841	832	912	39,262	100,847	9,076
25-3596	Micro/Network Tech II	FT	A	GP	Anchorage	200	16E / F	12.0		55,872	800	2,556	38,403	97,631	39,052
25-3597	Comm Vehicle Enforcemnt Off I	FT	A	GP	Tok	200	12B / C	12.0		38,315	555	2,189	31,780	72,839	0
25-3689	Program Coordinator I	FT	A	SS	Anchorage	200	18B / C	12.0		0	0	0	0	0	0
25-3740	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20B / C	12.0		66,350	909	0	41,330	108,589	21,501
25-3793	Weights & Meas Insp I	FT	A	GP	Anchorage	200	14D / E	12.0		47,104	718	5,355	36,197	89,374	89,374
25-3805	Planner I	FT	A	GP	Anchorage	200	15B / C	12.0		47,174	646	0	34,245	82,065	0

	Total Positions	New	Deleted
Full Time Positions:	64	0	2
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	64	0	2

Total Component Months: 768.0

Total Salary Costs:	3,449,481
Total COLA:	46,520
Total Premium Pay:	137,748
Total Benefits:	2,399,483
Total Pre-Vacancy:	6,033,232
Minus Vacancy Adjustment of 0.76%:	(46,032)
Total Post-Vacancy:	5,987,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	5,987,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,715,387	1,702,299	28.43%
1005 General Fund/Program Receipts	2,123,914	2,107,709	35.20%
1061 Capital Improvement Project Receipts	1,895,952	1,881,486	31.43%
1215 Uniform Commercial Registration fees	297,979	295,706	4.94%
Total PCN Funding:	6,033,232	5,987,200	100.00%

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Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

RDU: Administration and Support (333)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		164.6	226.5	226.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			164.6	226.5	226.5
72111	Airfare (Instate Employee)	Airfare for employees to perform weights and measures inspections, commercial vehicle enforcement activities, training, computer upgrades or management meetings.	32.0	50.0	50.0
72112	Surface Transport (Instate Employee)	Surface transportation for employees to perform weights and measures inspections, commercial vehicle enforcement activities, training, computer upgrades or management meetings.	21.8	26.0	26.0
72113	Lodging (Instate Employee)	Lodging for employees traveling to perform weights and measures inspections, commercial vehicle enforcement activities, training, computer upgrades or management meetings.	51.2	56.0	56.0
72114	Meals & Incidentals (Instate Employee)	Meal allowance for employees while in travel status to perform weights and measures inspections, commercial vehicle enforcement activities, training, computer upgrades and management meetings.	32.0	40.0	40.0
72116	Reimburse In State Travel Costs	Reimbursable travel costs	0.1	0.0	0.0
72411	Airfare (Out of state Emp)	Airfare for employees traveling out of state to attend conferences, meetings, or training in support of the division's program activities.	13.3	17.0	17.0
72412	Surface Transport (Out of state Emp)	Surface transportation for employees traveling out of state to attend meetings, conferences or training in support of the division's program activities.	2.9	7.5	7.5
72413	Lodging (Out of state Emp)	Lodging for employees traveling out of state to attend conferences, meetings, or training in support of the division's program activities.	7.6	20.0	20.0
72414	Meals & Incidentals (Out of state Emp)	Meal allowance for employees traveling out of state to attend conferences, meetings, or training in support of the division's program activities.	3.7	10.0	10.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

RDU: Administration and Support (333)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		671.0	675.6	675.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			671.0	675.6	675.6
73026	Training/Conferences	Training or conference fees for employees to attend national conferences, conventions or meetings.	3.4	3.7	3.7
73029	Memberships	Membership fees for Weights & Measures Inspectors to belong to National Conference of Weights & Measures.	1.4	5.0	5.0
73050	Financial Services	Credit card processing fees.	18.0	21.4	21.4
73154	Software Licensing	Software licensing used in the performance of the division's program activities.	17.0	16.0	16.0
73155	Software Maintenance	Software maintenance fees to cover support for the various division specific programs used in program specific activities.	9.9	7.2	7.2
73175	Health Services	Health services for ergonomic issues as they arise.	1.0	1.1	1.1
73226	Freight	Freight for shipping equipment.	8.7	12.0	12.0
73227	Courier	Courier services used to conduct business.	1.9	3.0	3.0
73228	Postage	Post office box rentals and postage used to conduct business.	5.6	5.0	5.0
73401	Long Distance	Long distance phone charges made during the course of daily operations. The division has satellite offices within three major areas of the State of Alaska, as well as an 800 line for permit applications.	7.8	12.0	12.0
73402	Local/Equipment Charges	Local/equipment charges for phones.	52.8	22.0	22.0
73403	Data/Network	Data/network charges for communications services to weigh stations and remote offices for centralized use of databases and networks.	50.0	12.0	12.0
73404	Cellular Phones	Cell phone costs used in the course of conducting program specific functions while employees are in the field and/or traveling.	10.4	15.5	15.5
73405	Other Wireless	Satellite Phones	0.5	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

RDU: Administration and Support (333)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			671.0	675.6	675.6
73450	Advertising & Promos	Advertising costs for public hearings concerning proposed regulation changes.	0.3	1.2	1.2
73525	Utilities	Combined 73526, Electricity, 73527 Water & Sewer and 73528 Disposal under account code 73525.	2.1	3.0	3.0
73651	Architect/Engineer-Non-IA Svcs	Engineer evaluation of equipment for Occupational Safety and Health Administration (OSHA) compliance.	1.3	0.0	0.0
73653	Inspections/Testing	Annual inspection and recharge of fire extinguishers.	0.0	0.3	0.3
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Repairs or maintenance on facilities not covered under a lease or Reimbursable Services Agreement. Combined account codes 73657 Janitorial and 73660 Other repairs under 73655.	24.8	23.6	23.6
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Lease of storage space for equipment.	1.7	1.0	1.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repairs for equipment or small machinery used in the course of conducting program specific activities. Combined 73676, 73677, 73680 and 73681 under 73676.	18.4	17.8	17.8
73686	Rentals/Leases (Non IA-Eq/Machinery)	Combined 73687 Office Furn & Equipment, 73690 Vehicle (non IA Eq/Mach-Rental/Lease) under account 73686. Rental/leases for office equipment.	3.8	3.0	3.0
73750	Other Services (Non IA Svcs)	Combined 75753 Program management/consulting and laundry services.	0.2	1.9	1.9
73755	Safety Services	Contracts with local police departments to conduct commercial vehicle enforcement activities.	0.8	1.0	1.0
73756	Print/Copy/Graphics	Fees for printing annual billings.	11.4	6.0	6.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	9.6	18.0	18.0
73806	IT-Telecommunication	Enterprise Technology Services	24.0	30.2	30.2

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

RDU: Administration and Support (333)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			671.0	675.6	675.6	
		and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.				
73808	Building Maintenance	Trans - Central Region Facilities	Reimbursable services agreement with the Department of Transportation and Public Facilities Maintenance and Operations, Central Region Facilities for Weigh Station Maintenance.	6.0	27.0	27.0
73808	Building Maintenance	Trans - Northern Region Facilities	Reimbursable Services Agreement with the Department of Transportation and Public Facilities Maintenance and Operations, Northern Region Facilities for Weigh Station Maintenance.	0.0	15.0	15.0
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.3	1.0	1.0
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	1.6	1.8	1.8
73812	Legal	Transportation Section	Legal services provided by the Department of Law. Legal fees for citation disputes and for regulation/statute changes.	4.9	25.1	25.1
73814	Insurance	Risk Management	Reimbursable services agreement with Department of Administration for self insurance programs.	0.2	0.3	0.3
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	3.0	3.5	3.5
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	1.0	1.0	1.0
73818	Training (Services-IA Svcs)	Admin - State Training	Training offered by the State of Alaska	0.2	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	0.7	1.5	1.5
73827	Safety (IA Svcs)	AIA Administration	Costs associated with finger printing/identification cards.	0.0	1.2	1.2
73848	State Equip Fleet	State Equipment Fleet Admin	State equipment fleet services.	366.3	355.0	355.0
73913	Employee Tuition		Employee tuition to attend continuing education courses pertaining to the program activities of the division.	0.0	0.3	0.3

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

RDU: Administration and Support (333)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		127.0	96.5	96.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			127.0	96.5	96.5
74200	Business	Office supplies used to conduct official business	44.6	53.0	53.0
74233	Info Technology Equip	Computer replacement program to replace 16% of the systems hardware each year.	50.4	29.0	29.0
74480	Household & Instit.	Clothing, uniforms, and cleaning supplies.	10.9	7.0	7.0
74520	Scientific & Medical	Instruments and laboratory supplies.	0.0	2.8	2.8
74600	Safety (Commodities)	Fire suppression and other safety equipment necessary to conduct official business. Combines 74606 Fire Suppression and 74607 Other Safety.	5.1	0.7	0.7
74650	Repair/Maintenance (Commodities)	Parts and supplies, small tools and equipment.	16.0	4.0	4.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Administration and Support (333)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		59.3	55.4	55.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			59.3	55.4	55.4
75700	Equipment	Equipment needed in the course of conducting program activities.	59.3	55.4	55.4

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Administration and Support (333)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts				20.9	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts		25060305		20.9	0.0	0.0
	Excess permit fees revenues are reported as unrestricted revenues.						

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Administration and Support (333)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				2.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66190	Py Reimburse Recvry Prior year recovery reimbursements.				2.6	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Administration and Support (333)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				4.4	15.0	15.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59120	Public Safety	AST Detachments	AST Detachments		4.4	15.0	15.0
	Reimbursable services agreement with the Department of Public Safety for the certification of radar scanners for the Alaska State Troopers.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

RDU: Administration and Support (333)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts				2,458.6	2,686.5	2,629.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts				2,479.5	2,686.5	2,629.3
	These receipts are derived from the collections for the following fees and permits:						
	Oversize/overweight permit fees; Commercial vehicle temporary trip permit fees; Measuring device registration fees; Metrology laboratory fees; Third party trips/fees.						
	AS 45.75 Weights & Measures Act						
	AS 19.10.060 Size, Weight, & Load Provisions; Restriction On Use of Highways; Commercial Vehicle Inspection Program						
	AS 19.10.300 Financial Responsibility (Commercial Motor Vehicle)						
	AS 19.10.310 Commercial Motor Vehicle Safety Inspections						
	17 AAC 25 Truck Size, Weight and Safety Regulations for Weighing and Measuring Devices						
51060	GF Program Receipts		25060305		-20.9	0.0	0.0
	Excess permit fees revenues are reported as unrestricted revenues.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Administration and Support (333)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51073	Receipt Supported Services	314.2	323.1	318.7

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51073	Receipt Supported Services				314.2	323.1	318.7

These receipts are derived from the collection of the following fees:

Unified Carrier Registration (UCR) fees

Department of Transportation; Federal Motor Carrier Safety Administration; 49 CFR Part 367; Unified Carrier Act of 2005

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Administration and Support (333)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts	1,287.3	1,958.8	1,881.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51201	Direct CIP Receipts These receipts are from capital project authorizations to receive US Department of Transportation, Federal Motor Carrier Safety Administration (FMCSA) grant funding. This funds personal services expenses of Commercial Vehicle Enforcement Officers (CVEO) while conducting commercial vehicle safety and secondary vehicle size and weight inspections. These funds also support additional commercial vehicle enforcement activities such as commercial bus inspection, drug interdiction and other commercial vehicle safety related activities.				1,287.3	1,958.8	1,881.5

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

RDU: Administration and Support (333)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	9.6	18.0	18.0
				73805 IT-Non-Telecommunication subtotal:	9.6	18.0	18.0
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.	Inter-dept	Enterprise Technology Services	24.0	30.2	30.2
				73806 IT-Telecommunication subtotal:	24.0	30.2	30.2
73808	Building Maintenance	Reimbursable services agreement with the Department of Transportation and Public Facilities Maintenance and Operations, Central Region Facilities for Weigh Station Maintenance.	Intra-dept	Trans - Central Region Facilities	6.0	27.0	27.0
73808	Building Maintenance	Reimbursable Services Agreement with the Department of Transportation and Public Facilities Maintenance and Operations, Northern Region Facilities for Weigh Station Maintenance.	Intra-dept	Trans - Northern Region Facilities	0.0	15.0	15.0
				73808 Building Maintenance subtotal:	6.0	42.0	42.0
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.3	1.0	1.0
				73809 Mail subtotal:	0.3	1.0	1.0
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	1.6	1.8	1.8
				73810 Human Resources subtotal:	1.6	1.8	1.8
73812	Legal	Legal services provided by the Department of Law. Legal fees for citation disputes and for regulation/statute changes.	Inter-dept	Transportation Section	4.9	25.1	25.1
				73812 Legal subtotal:	4.9	25.1	25.1
73814	Insurance	Reimbursable services agreement with Department of Administration for self insurance programs.	Inter-dept	Risk Management	0.2	0.3	0.3
				73814 Insurance subtotal:	0.2	0.3	0.3
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	3.0	3.5	3.5
				73815 Financial subtotal:	3.0	3.5	3.5
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	1.0	1.0	1.0
				73816 ADA Compliance subtotal:	1.0	1.0	1.0
73818	Training (Services-IA Svcs)	Training offered by the State of Alaska	Inter-dept	Admin - State	0.2	0.0	0.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

RDU: Administration and Support (333)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
			Training			
			73818 Training (Services-IA Svcs) subtotal:	0.2	0.0	0.0
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept State Travel Office	0.7	1.5	1.5
			73819 Commission Sales (IA Svcs) subtotal:	0.7	1.5	1.5
73827	Safety (IA Svcs)	Costs associated with finger printing/identification cards.	Intra-dept AIA Administration	0.0	1.2	1.2
			73827 Safety (IA Svcs) subtotal:	0.0	1.2	1.2
73848	State Equip Fleet	State equipment fleet services.	Intra-dept State Equipment Fleet Admin	366.3	355.0	355.0
			73848 State Equip Fleet subtotal:	366.3	355.0	355.0
			Measurement Standards & Commercial Vehicle Enforcement total:	417.8	480.6	480.6
			Grand Total:	417.8	480.6	480.6

Design, Engineering and Construction Results Delivery Unit

Contribution to Department's Mission

Improve the transportation system in Alaska and protect the health and safety of the people of Alaska by developing transportation and public facilities projects and constructing safe, environmentally sound, reliable and cost effective highways, airports, harbors, docks, and buildings.

Core Services

- Prepare initial funding through the completion of a bid-ready set of plans, specifications for the legal and technical contract terms, and engineer's estimates for the cost of construction, as well as preparing geotechnical reports for the project site and materials sources, obtaining necessary land interests and environmental clearances and permits, and preparing plans and obtaining agreements with utility companies for required relocations.
- Provide technical support functions to the department, other state and federal agencies, and local governments and the public for traffic speed studies, bridge inspections, materials testing, processing of utility, right-of-way and traffic permits, and preparation of environmental documents.
- Develop design and construction standards.
- Administer construction contracts, provide field inspection and construction oversight, provide quality assurance that construction/environmental documentation and materials are in conformance with contract requirements during construction and closeout of projects, and report Disadvantaged Business Enterprises/Minority Business Enterprise activity on construction projects.
- Review construction documents, provide bid packages, advertise and award contracts, prepare certified bid tabulations, and help resolve bidding disputes.
- Coordinate, solicit, select, prepare and administer professional services agreements.
- Coordinate and program project funding; administer state and federal grants; provide engineering management support; prepare and manage data within a management reporting system for capital projects; provide regional network administration and desktop computer support; and process time and equipment charges to projects.
- Oversee all building planning, design and construction related activities and acts as the advocate for department-wide facility needs.
- Establish and maintain the department's Transportation Asset Management program.
- Lead the department's quality improvement initiatives and ensures compliance with federal funding initiatives.

Major RDU Accomplishments in 2013

- Established a Quality Improvement Asset Management program.
- Renewed the 6004 Program agreement with Federal Highway Administration allowing the state to efficiently manage the environmental permitting process on over 90% of the department's projects.
- Received federal approval to use recycled crushed glass in road construction repurposing over 700 tons of glass bottle waste. Crushed glass is primarily being used as pipe bedding on utility projects.
- Partnered in the development of new geotechnical innovations to manage frost action in roadways.
- Managed over 450 projects in various stages of development.
- Entered into the next phase of Arctic ports studying the area around Nome and Port Clarence.

Key RDU Challenges

- Access to material sites due to slow permitting from Alaska Department of Natural Resources and Bureau of Land Management.
- Lack of sufficient staff in federal agencies to issue permits and conduct the reviews needed for construction projects.
- New environmental regulations and agency interpretations continue to add complexity, cost, time, and risk to the delivery of our projects.
- Uncertainties with federal funding result in the Statewide Transportation Improvement Program being a moving target and prioritizing work can be a challenge.
- Recruitment and retention of experienced engineers, right-of-way agents, and environmental analysts. Many are

reaching retirement age.

- Recruiting and retaining qualified staff willing to take long-term assignments in remote locations.
- Transitioning department to an asset/performance management agency.

Significant Changes in Results to be Delivered in FY2015

- The changes in how federal highway dollars can be spent will result in more projects in urban areas of the state.
- Work flow and process changes implemented as a result of Quality Control/Assurance Section established in FY2013.

Contact Information
<p>Contact: K. Kim Rice, P.E., Deputy Commissioner Phone: (907) 465-3900 Fax: (907) 586-8365 E-mail: Kkim.rice@alaska.gov</p>

**Design, Engineering and Construction
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2013 Actuals				FY2014 Management Plan				FY2015 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Statewide Public Facilities	459.6	4,613.4	0.0	5,073.0	438.7	4,170.8	0.0	4,609.5	427.0	4,155.6	0.0	4,582.6
SW Design & Engineering Svcs	1,269.7	10,177.3	0.0	11,447.0	1,388.4	11,508.8	0.0	12,897.2	950.3	11,876.9	0.0	12,827.2
Harbor Program Development	385.3	274.7	0.0	660.0	395.8	250.9	0.0	646.7	397.1	254.2	0.0	651.3
Central Design & Eng Svcs	1,328.8	21,076.2	0.0	22,405.0	1,334.0	21,499.8	0.0	22,833.8	997.3	21,767.3	0.0	22,764.6
Northern Design & Eng Svcs	578.8	16,463.1	0.0	17,041.9	668.1	16,547.9	0.0	17,216.0	434.7	16,761.0	0.0	17,195.7
Southeast Design & Eng Svcs	642.6	9,406.1	0.0	10,048.7	856.4	10,166.4	0.0	11,022.8	525.5	10,509.7	0.0	11,035.2
Central Construction & CIP	603.5	22,588.9	0.0	23,192.4	609.8	21,154.8	0.0	21,764.6	411.2	21,159.5	0.0	21,570.7
Northern Construction & CIP	597.8	19,714.0	0.0	20,311.8	605.7	17,124.4	0.0	17,730.1	404.4	17,253.4	0.0	17,657.8
Southeast Region Construction	167.4	7,419.3	0.0	7,586.7	93.4	7,749.1	0.0	7,842.5	93.8	7,672.8	0.0	7,766.6
Knik Arm Bridge/Toll Authority	0.0	1,120.4	0.0	1,120.4	0.0	1,806.2	0.0	1,806.2	0.0	1,675.7	0.0	1,675.7
Totals	6,033.5	112,853.4	0.0	118,886.9	6,390.3	111,979.1	0.0	118,369.4	4,641.3	113,086.1	0.0	117,727.4

Design, Engineering and Construction
Summary of RDU Budget Changes by Component
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	5,172.4	1,217.9	111,979.1	0.0	118,369.4
Adjustments which will continue current level of service:					
-Statewide Public Facilities	-11.7	0.0	1.1	0.0	-10.6
-SW Design & Engineering Svcs	-438.1	0.0	368.1	0.0	-70.0
-Harbor Program Development	1.3	0.0	3.3	0.0	4.6
-Central Design & Eng Svcs	-220.9	-115.8	331.0	0.0	-5.7
-Northern Design & Eng Svcs	-153.9	-79.5	241.8	0.0	8.4
-Southeast Design & Eng Svcs	-163.9	-167.0	343.3	0.0	12.4
-Central Construction & CIP	-198.6	0.0	222.7	0.0	24.1
-Northern Construction & CIP	-201.3	0.0	225.0	0.0	23.7
-Southeast Region Construction	0.4	0.0	20.5	0.0	20.9
-Knik Arm Bridge/Toll Authority	0.0	0.0	6.3	0.0	6.3
Proposed budget decreases:					
-Statewide Public Facilities	0.0	0.0	-16.3	0.0	-16.3
-Central Design & Eng Svcs	0.0	0.0	-63.5	0.0	-63.5
-Northern Design & Eng Svcs	0.0	0.0	-28.7	0.0	-28.7
-Central Construction & CIP	0.0	0.0	-218.0	0.0	-218.0
-Northern Construction & CIP	0.0	0.0	-96.0	0.0	-96.0
-Southeast Region Construction	0.0	0.0	-96.8	0.0	-96.8
-Knik Arm Bridge/Toll Authority	0.0	0.0	-136.8	0.0	-136.8
FY2015 Governor	3,785.7	855.6	113,086.1	0.0	117,727.4

Component: Statewide Public Facilities**Contribution to Department's Mission**

Improve the delivery of state services in Alaska and protect the health and safety of Alaska's people by constructing safe, environmentally sound, reliable and cost-effective buildings.

Core Services

- Plans facilities, programs projects, and provides cost estimates, schedules and management services necessary to design, construct, renovate, or repair state owned public facilities.
- Provide architectural, engineering, environmental and estimating services.
- Administer contracts; conduct field inspections, provide construction oversight and project close out.
- Develop initial project funding through the completion of a bid-ready set of plans, specifications for the legal and technical contract terms, and an engineer's estimate for the cost of construction.

Major Component Accomplishments in 2013

- Achieved Substantial Completion of the Department of Fish and Game's Kodiak Near Island Research Facility.
- Successfully negotiated a settlement related to the Ruth Burnett Sport Fish Hatchery in Fairbanks.
- Successfully negotiated \$78 million in construction phases for the Statewide Library Archive and Museum project. Construction is underway and additional phases are anticipated.

Key Component Challenges

- Ensuring that client agencies receive professional and economical project management services viewed as a "good value".
- Escalation in general maintenance costs over the years has resulted in a larger portion of the maintenance operating budget being spent on these costs, reducing the amount available to cover routine and preventative maintenance items causing accelerated deterioration of state buildings and an increased deferred maintenance backlog.
- Expanding the use of the Energy Savings Performance Contracting which has the potential to decrease energy usage and save money for those who take advantage of this innovative program.

Significant Changes in Results to be Delivered in FY2015

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 08 Business and Professions
AS 35 Public Buildings, Works
AS 36 Public Contracts
AS 44 State Government

Contact Information

Contact: Dave Kemp, PMP, P.E., Chief, Public Facilities

Phone: (907) 269-0811

Fax: (907) 269-0805

E-mail: david.kemp@alaska.gov

**Statewide Public Facilities
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,336.7	4,409.2	4,393.6
72000 Travel	28.7	52.5	52.5
73000 Services	153.8	97.7	86.4
74000 Commodities	33.8	50.1	50.1
75000 Capital Outlay	520.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,073.0	4,609.5	4,582.6
Funding Sources:			
1004 General Fund Receipts	459.6	438.7	427.0
1007 Interagency Receipts	532.2	27.4	27.4
1061 Capital Improvement Project Receipts	4,081.2	4,143.4	4,128.2
Funding Totals	5,073.0	4,609.5	4,582.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	4,081.2	4,143.4	4,128.2
Interagency Receipts	51015	532.2	27.4	27.4
Restricted Total		4,613.4	4,170.8	4,155.6
Total Estimated Revenues		4,613.4	4,170.8	4,155.6

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	438.7	0.0	4,170.8	0.0	4,609.5
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	3.2	0.0	35.7	0.0	38.9
-Reverse Multi-Year Appropriation Ruth Burnett Sport Fish Hatchery Litigation Ch16 SLA2013 Sec15 P120 L26-29	-11.3	0.0	0.0	0.0	-11.3
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-2.6	0.0	-23.4	0.0	-26.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-1.0	0.0	-11.2	0.0	-12.2
Proposed budget decreases:					
-Delete Long-Term Vacant Position (25-IN0946)	0.0	0.0	-16.3	0.0	-16.3
FY2015 Governor	427.0	0.0	4,155.6	0.0	4,582.6

Statewide Public Facilities Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	31	31	Annual Salaries	2,913,710
Part-time	0	0	COLA	40,036
Nonpermanent	6	5	Premium Pay	73,711
			Annual Benefits	1,611,563
			<i>Less 5.29% Vacancy Factor</i>	(245,420)
			Lump Sum Premium Pay	0
Totals	37	36	Total Personal Services	4,393,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	1	0	0	0	1
Admin Asst III	1	0	0	0	1
College Intern I	0	0	1	0	1
College Intern IV	2	0	0	0	2
Engineer/Architect I	3	0	0	0	3
Engineer/Architect II	6	0	0	0	6
Engineer/Architect III	4	1	1	0	6
Engineer/Architect IV	1	0	0	0	1
Engineering Assistant II	3	1	1	0	5
Engineering Assistant III	4	0	1	0	5
Engineering Associate	2	0	0	0	2
Engineering Asst I	1	0	0	0	1
Office Assistant I	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Totals	30	2	4	0	36

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Statewide Public Facilities (AR57659) (2882)
RDU: Design, Engineering and Construction (526)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	4,336.7	4,382.4	4,409.2	4,409.2	4,393.6	-15.6	-0.4%
72000 Travel	28.7	52.5	52.5	52.5	52.5	0.0	0.0%
73000 Services	153.8	86.4	97.7	97.7	86.4	-11.3	-11.6%
74000 Commodities	33.8	50.1	50.1	50.1	50.1	0.0	0.0%
75000 Capital Outlay	520.0	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	5,073.0	4,571.4	4,609.5	4,609.5	4,582.6	-26.9	-0.6%
Fund Sources:							
1004Gen Fund (UGF)	459.6	424.8	438.7	438.7	427.0	-11.7	-2.7%
1007I/A Rcpts (Other)	532.2	27.4	27.4	27.4	27.4	0.0	0.0%
1061CIP Rcpts (Other)	4,081.2	4,119.2	4,143.4	4,143.4	4,128.2	-15.2	-0.4%
Unrestricted General (UGF)	459.6	424.8	438.7	438.7	427.0	-11.7	-2.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	4,613.4	4,146.6	4,170.8	4,170.8	4,155.6	-15.2	-0.4%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	31	31	31	31	31	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	6	6	6	6	5	-1	-16.7%

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

Component: Statewide Public Facilities (2882)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	4,571.4	4,382.4	52.5	86.4	50.1	0.0	0.0	0.0	31	0	6
1004 Gen Fund		424.8										
1007 I/A Rcpts		27.4										
1061 CIP Rcpts		4,119.2										
Ruth Burnett Sport Fish Hatchery Litigation Sec15 Ch16 SLA2013 P120 L26-29 (SB18) (FY13-FY14)												
	CarryFwd	11.3	0.0	0.0	11.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.3										
The sum of \$50.0 is appropriated from the general fund to the Department of Transportation and Public Facilities for the purpose of paying costs associated with Ruth Burnett Sport Fish Hatchery litigation for the fiscal years ending June 30, 2013 and June 30, 2014.												
FY2013 \$50.0 appropriation has a term year of FY2014. During FY2013 \$38.7 was expended; and \$11.3 encumbered in FY2014.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										
1061 CIP Rcpts		23.4										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.8										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		4,609.5	4,409.2	52.5	97.7	50.1	0.0	0.0	0.0	31	0	6
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		4,609.5	4,409.2	52.5	97.7	50.1	0.0	0.0	0.0	31	0	6
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
	SalAdj	38.9	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										

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

Component: Statewide Public Facilities (2882)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1061 CIP Rcpts		35.7										
Cost of living allowance for certain bargaining units: \$38.9												
Year two cost of living allowance for non-covered employees - 1%: \$0.8												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$28.7												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$9.4												
Reverse Multi-Year Appropriation Ruth Burnett Sport Fish Hatchery Litigation Ch16 SLA2013 Sec15 P120 L26-29												
1004 Gen Fund	OTI	-11.3	0.0	0.0	-11.3	0.0	0.0	0.0	0.0	0	0	0
The sum of \$50.0 is appropriated from the general fund to the Department of Transportation and Public Facilities for the purpose of paying costs associated with Ruth Burnett Sport Fish Hatchery litigation for the fiscal years ending June 30, 2013 and June 30, 2014.												
FY2013 \$50.0 appropriation has a term year of FY2014. During FY2013 \$38.7 was expended; and \$11.3 encumbered in FY2014.												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund	OTI	-2.6	-26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-23.4										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Delete Long-Term Vacant Position (25-IN0946)												
1061 CIP Rcpts	Dec	-16.3	-16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete vacant non-permanent College Intern IV (25-IN0946), range 12, located in Anchorage.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1004 Gen Fund	SalAdj	-1.0	-12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-11.2										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-12.2												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-10.8												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.4												

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

Component: Statewide Public Facilities (2882)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	4,582.6	4,393.6	52.5	86.4	50.1	0.0	0.0	0.0	31	0	5

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Statewide Public Facilities (2882)
RDU: Design, Engineering and Construction (526)

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
09-0012	Engineer/Architect II	FT	A	GP	Anchorage	200	23J / K	12.0		100,969	1,383	0	54,122	156,474	7,824
25-0376	Engineer/Architect IV	FT	A	SS	Anchorage	200	26N / O	12.0		137,396	1,797	0	65,953	205,146	205,146
25-0380	Engineer/Architect III	FT	A	SS	Anchorage	200	25K	12.0		118,392	1,549	0	60,096	180,037	38,095
25-0388	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		33,324	470	1,005	29,498	64,297	64,297
25-0416	Engineer/Architect III	FT	A	SS	Anchorage	200	25K / L	12.0		121,907	1,595	0	61,179	184,681	24,009
25-0420	Engineering Assistant III	FT	A	GP	Anchorage	200	21F / G	12.0		82,254	1,194	4,939	49,032	137,419	6,871
25-0436	Admin Asst III	FT	A	SS	Anchorage	600	15C / D	12.0		50,028	706	1,530	35,688	87,952	87,952
25-0443	Engineer/Architect III	FT	A	SS	Anchorage	200	25N / O	12.0		134,694	1,762	0	65,120	201,576	14,655
25-0453	Engineer/Architect II	FT	A	GP	Anchorage	200	23G / J	12.0		98,271	1,346	0	53,125	152,742	7,637
25-0462	Engineering Associate	FT	A	SS	Anchorage	600	21C / D	12.0		75,148	1,076	3,447	45,679	125,350	6,268
25-0463	Engineering Assistant III	FT	A	GP	Anchorage	200	21C / D	12.0		72,994	1,080	5,851	45,947	125,872	6,301
25-0464	Engineering Assistant III	FT	A	GP	Anchorage	200	21E / F	12.0		78,150	1,193	8,937	48,992	137,272	6,864
25-0466	Engineer/Architect I	FT	A	GP	Anchorage	200	22C / D	12.0		77,682	1,064	0	45,517	124,263	6,213
25-0467	Accounting Tech II	FT	A	GG	Anchorage	200	14K / L	12.0		56,949	818	2,761	38,877	99,405	99,405
25-0508	Engineering Assistant III	FT	A	GP	Juneau	205	21L	12.0		97,632	1,491	11,265	57,051	167,439	8,372
25-0529	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		68,121	969	2,608	42,948	114,646	5,732
25-0653	Engineering Assistant II	FT	A	GP	Anchorage	200	19F / G	12.0		71,004	1,009	2,703	44,049	118,765	5,938
25-0673	Engineer/Architect II	FT	A	GP	Anchorage	200	23J	12.0		99,264	1,359	0	53,492	154,115	7,706
25-0703	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		65,354	928	2,437	41,863	110,582	4,866
25-0718	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,883	422	918	28,195	59,418	59,418
25-0837	Engineering Assistant II	FT	A	GP	Fairbanks	203	19J	12.0		77,724	1,167	7,473	48,294	134,658	6,733
25-0845	Engineer/Architect II	FT	A	GP	Anchorage	200	23B	12.0		80,256	1,099	0	46,468	127,823	6,391
25-0961	Engineer/Architect I	FT	A	GP	Anchorage	200	22M / N	12.0		106,078	1,453	0	56,010	163,541	8,177
25-0969	Engineer/Architect III	FT	A	SS	Anchorage	200	25K	12.0		118,392	1,549	0	60,096	180,037	8,102
25-1837	Engineering Associate	FT	A	GP	Anchorage	200	21C / D	12.0		73,984	1,051	2,786	45,180	123,001	6,150
25-3539	Engineer/Architect II	FT	A	GP	Anchorage	200	23K	12.0		102,984	1,410	0	54,866	159,260	7,963
25-3540	Engineer/Architect III	FT	A	GP	Juneau	205	25E / F	12.0		109,606	1,501	0	57,313	168,420	8,421
25-3735	Engineering Assistant III	FT	A	GP	Anchorage	200	21K	12.0		89,628	1,294	4,825	51,714	147,461	7,373
25-3779	Engineer/Architect III	FT	A	GP	Fairbanks	203	25J / K	12.0		118,564	1,551	0	60,325	180,440	8,986
25-3795	Engineer/Architect II	FT	A	GP	Anchorage	200	23J / K	12.0		101,589	1,391	0	54,351	157,331	157,331
25-3796	Engineer/Architect I	FT	A	GP	Anchorage	200	22G / J	12.0		91,611	1,255	0	50,664	143,530	143,530
25-IN0945	College Intern IV	NP	N	EE	Anchorage	N00	12A	4.0		12,916	163	1,490	1,871	16,440	0
25-IN0946	College Intern IV	NP	N	EE	Anchorage	N00	12A	4.0		0	0	0	0	0	0
25-IN0947	College Intern IV	NP	N	EE	Anchorage	N00	12A	8.0		25,831	327	3,129	3,762	33,049	0
25-IN0949	College Intern I	NP	N	EE	Juneau	N05	8A	8.0		21,359	255	1,232	2,935	25,781	0
25-N12061	Engineering Asst I	NP	N	GP	Anchorage	200	17A	12.0		51,480	615	1,980	24,806	78,881	0
25-N12069	Engineering Assistant II	NP	N	GP	Juneau	205	19A	12.0		62,292	744	2,395	26,485	91,916	0

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Statewide Public Facilities (2882)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	2,913,710	
													Total COLA:	40,036	
													Total Premium Pay:	73,711	
													Total Benefits:	1,611,563	
													Total Pre-Vacancy:	4,639,020	
													Minus Vacancy Adjustment of 5.29%:	(245,420)	
													Total Post-Vacancy:	4,393,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,393,600	
Total Component Months:		416.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	380,057	359,950	8.19%
1039 U/A Indirect Cost Recovery	662,667	627,609	14.28%
1061 Capital Improvement Project Receipts	3,596,297	3,406,040	77.52%
Total PCN Funding:	4,639,020	4,393,600	100.00%

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

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Statewide Public Facilities (2882)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		28.7	52.5	52.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			28.7	52.5	52.5
72110	Employee Travel (Instate)	In-state travel for staff to conduct statewide public facility operations.	22.1	40.5	40.5
72410	Employee Travel (Out of state)	Out of state travel and per diem for travel primarily for the Sister Delegation of Authority reimbursable services agreement. (Includes \$12.0 inter-agency.)	6.6	12.0	12.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Statewide Public Facilities (2882)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000	Services		153.8	97.7	86.4	
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			153.8	97.7	86.4	
73003	Dot Time & Equip Sys	Vehicle usage billed to the operating budget based on established rates and actual use of vehicles.	2.4	2.0	2.0	
73025	Education Services	Training and conference fees for employees, excluding Information Technology. Includes supervisory training, Western Alliance for Quality in Transportation Construction (WAQTC) training, International Building Code (IBC) training, Design/Build Institute of America training (DBIA), Environmental Protection (EPA) training.	12.3	15.8	15.8	
73150	Information Technlgy	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases.	12.0	7.0	7.0	
73156	Telecommunication	Long distance, local phone service, data communication, cellular service provided by vendors.	19.1	17.0	17.0	
73225	Delivery Services	Express mail charges, postage, box rent, freight, and messenger services.	4.4	5.0	5.0	
73525	Utilities	Electricity and disposal services.	0.2	0.2	0.2	
73650	Struc/Infstruct/Land	Parts/Labor to complete cubical wall for Fairbanks located employee.	0.2	0.0	0.0	
73675	Equipment/Machinery	Maintenance agreements for copiers, fax machines, and office and equipment repairs as needed. Includes maintenance for personal computers, fax machines, and copiers.	1.2	1.5	1.5	
73750	Other Services (Non IA Svcs)	Statewide Public Facilities' portion of shared bill for Annex building security costs.	0.1	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	8.6	14.0	14.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Statewide Public Facilities (2882)

RDU: Design, Engineering and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			153.8	97.7	86.4
		services, open connect, and task order system. (Includes \$4.6 I/A.)			
73806	IT-Telecommunication	Enterprise Technology Services	19.6	22.4	22.4
		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 conference. (Includes \$3.4 I/A.)			
73809	Mail	Central Mail	0.1	0.5	0.5
		Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).			
73810	Human Resources	Personnel	0.9	0.5	0.5
		Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.			
73812	Legal	Transportation Section	38.7	11.3	0.0
		Legal services provided by the Department of Law.			
73815	Financial	Finance	1.7	0.0	0.0
		Chargeback fees for AKSAS and AKPAY.			
73816	ADA Compliance	Americans With Disabilities	0.4	0.5	0.5
		Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).			
73819	Commission Sales (IA Svcs)	State Travel Office	0.4	0.0	0.0
		Processing fees charged by the State Travel office.			
73827	Safety (IA Svcs)	AIA Administration	0.0	0.0	0.0
		Safety services, such as background checks, fingerprinting, and security systems.			
73848	State Equip Fleet	State Equipment Fleet	29.1	0.0	0.0
		Costs for operating state vehicles, to include fuel, regularly scheduled maintenance and emergency maintenance.			
73979	Mgmt/Consulting (IA Svcs)		2.4	0.0	0.0
		FY2013 Statewide Public Facilities Hazardous Materials Term Agreement			

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Statewide Public Facilities (2882)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		33.8	50.1	50.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			33.8	50.1	50.1
74200	Business	Includes consumable supplies such as paper, pens, copy machine supplies, photographic supplies, computer and data processing supplies used in daily operations. Also includes non-consumable supplies such as furniture, and office equipment with a value of less than \$5,000 per item.	22.2	41.1	41.1
74233	Info Technology Equip	Computers, monitors, printers.	9.6	9.0	9.0
74236	Subscriptions	Subscriptions for Statewide Public Facilities.	1.0	0.0	0.0
74480	Household & Instit.	Statewide Public Facilities' portion of shared bill for Annex drinking water, supplied by Matsu Water.	0.9	0.0	0.0
74650	Repair/Maintenance (Commodities)	Small repair and maintenance, signs and markers for Statewide Public Facilities.	0.1	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Statewide Public Facilities (2882)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		520.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			520.0	0.0	0.0
75300	Structs & Infrastr	Materials for work associated with reimbursable service agreements with the Department of Fish & Game and Department of Military and Veterans Affairs.	520.0	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Statewide Public Facilities (2882)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				532.2	27.4	27.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59090	Military & Vet Affrs Reimbursable services agreement with the Department of Military and Veterans Affairs for support to the Kodiak Readiness Center Building Envelope upgrades and heating system upgrades project.	Army Guard Facilities Maint.			350.0	0.0	0.0
59110	Fish & Game Reimbursable services agreement with the Department of Fish and Game for operating water line repairs for the Ruth Burnett Sport Fish Hatchery in Fairbanks.	Sport Fish Hatcheries			170.0	0.0	0.0
59250	Dotpf Op, Tpb,& Othr Reimbursable services agreement from the Contracting and Appeals component to support the Sister Agency Delegation of Construction Authority program.	Contracting and Appeals			12.2	27.4	27.4

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Statewide Public Facilities (2882)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor		
51200	Capital Improvement Project Receipts		4,081.2	4,143.4	4,128.2		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51201	Direct CIP Receipts Capital improvement program receipts for salaries charged directly to projects.				3,476.2	3,421.0	3,406.0
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				605.0	722.4	722.2

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Statewide Public Facilities (2882)
RDU: Design, Engineering and Construction (526)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
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. (Includes \$4.6 I/A.)	Inter-dept	Enterprise Technology Services	8.6	14.0	14.0
73805 IT-Non-Telecommunication subtotal:				8.6	14.0	14.0
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 conference. (Includes \$3.4 I/A.)	Inter-dept	Enterprise Technology Services	19.6	22.4	22.4
73806 IT-Telecommunication subtotal:				19.6	22.4	22.4
73809	Mail Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.1	0.5	0.5
73809 Mail subtotal:				0.1	0.5	0.5
73810	Human Resources Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.9	0.5	0.5
73810 Human Resources subtotal:				0.9	0.5	0.5
73812	Legal Legal services provided by the Department of Law.	Inter-dept	Transportation Section	38.7	11.3	0.0
73812 Legal subtotal:				38.7	11.3	0.0
73815	Financial Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	1.7	0.0	0.0
73815 Financial subtotal:				1.7	0.0	0.0
73816	ADA Compliance Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.4	0.5	0.5
73816 ADA Compliance subtotal:				0.4	0.5	0.5
73819	Commission Sales (IA Svcs) Processing fees charged by the State Travel office.	Inter-dept	State Travel Office	0.4	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.4	0.0	0.0
73827	Safety (IA Svcs) Safety services, such as background checks, fingerprinting, and security systems.	Intra-dept	AIA Administration	0.0	0.0	0.0
73827 Safety (IA Svcs) subtotal:				0.0	0.0	0.0
73848	State Equip Fleet Costs for operating state vehicles, to include fuel, regularly scheduled maintenance and emergency maintenance.	Inter-dept	State Equipment Fleet	29.1	0.0	0.0
73848 State Equip Fleet subtotal:				29.1	0.0	0.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Statewide Public Facilities (2882)
RDU: Design, Engineering and Construction (526)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
				Statewide Public Facilities total:	99.5	49.2	37.9
				Grand Total:	99.5	49.2	37.9

Component: Statewide Design and Engineering Services

Contribution to Department's Mission

To provide leadership, technical services, and guidance to department staff in order to continuously improve the department's delivery of safe and efficient transportation to the public.

Core Services

- Provide leadership, management and guidance to the division.
- Provide design services and consultant oversight for new bridge and/or bridge rehabilitation construction projects and a broad range of services associated with managing the existing inventory of the state's 981 public highway bridges.
- Provide technical support to design and construction staff in geology, geotechnical engineering, geologic drilling, foundation design, construction quality control and pavement design.
- Establish statewide highway and aviation design and construction policy, procedures, standards and develop relevant technical manuals.
- Manage the department's research program and provide technology transfer and training opportunities to staff and to local government and private sector transportation professionals.
- Establish statewide guidance for compliance with environmental laws and regulations and provide oversight authority on the Federal Highways 6004 Program.
- Lead the department's quality improvement initiatives and ensure compliance with federal funding initiatives.
- Establish and maintain the Transportation Asset Management program.

Major Component Accomplishments in 2013

- Established a Quality Improvement/Transportation Asset Management program with completion of integration and work plans.
- Renewed the 6004 Program agreement with Federal Highway Administration allowing the state to more efficiently manage the environmental process on over 90% of the department's projects.
- Completed federally-mandated bridge inspections and scour evaluation monitoring and retrofit.
- Completed draft of Alaska Bridges & Structures manual and initiated statewide review process.
- Approved over 120 categorical exclusion projects and 45 re-evaluations.
- Developed and implemented a 6004 Program Environmental Procedures manual with the first five chapters and associated forms issued.
- Initiated the Alaska cultural/historic resources programmatic agreement.
- Completed Alaska Construction General Permit guidance for stormwater compliance.
- Contracted for production of 42 standard erosion and sediment control best management practices.
- Reviewed Stormwater Pollution Prevention program and stormwater inspection reports for consent decree compliance.
- Completed and ready to implement inspection guidelines for fabrication of elastomeric bearing pads.
- Developed and maintained training materials and the qualification system for compliance with materials testing regulations. This includes manuals and online training modules.
- Completed hard aggregate studies (source location study and Cantwell development feasibility study).
- Conducted "materials engineers committee" comprised of headquarters & regional materials engineers with a specific focus on the integration of cost effective and durable solution strategies to challenges construction.
- Received federal approval to use recycled crushed glass in road construction repurposing over 700 tons of glass bottles waste. Crushed glass is primarily being used as pipe bedding on utility project.
- Developed an unstoppable slope management database to use in funding requests.
- Contracted a study to identify and profile in-state material sources suitable for hard aggregate production.
- Identified, evaluated, and leveraged over \$3 million for research & development projects.
- Initiated research projects to improve bridge resilience to Alaska's earthquakes and assessed landslide hazards on the Dalton Highway.
- Partnered in the development of new geotechnical innovations to manage frost action in roadways.
- Trained over 2,500 transportation employees from Department of Transportation & Public Facilities, local

governments, and the private sector.

- Sponsored and co-taught the civil engineering module for the Alaska Summer Research Academy.

Key Component Challenges

- Implementing changes required in Moving Ahead for Progress in the 21st Century (MAP-21), the new federal highway bill.
- Recruitment and retention of technical professionals.
- Transitioning department to an asset/performance management agency.
- Establishing guidance for use of federal highway, transit, and aviation funding on the state's transportation system, in an increasing regulatory environment.
- Terminating a portion of the three-year Consent Decree for stormwater compliance with the Environmental Protection Agency.
- Completed third year of department's three year agreement with Federal Highway Administration (FHWA) to lead, control, and manage the 6004 Program, allowing the state to manage the environmental process on over 90% of the department's projects and as a result renewed the 6004 Program memorandum of understanding (MOU) to extend the program another three years.
- Decentralized management of preconstruction and construction units complicates efforts to secure concurrence or consent for statewide standardization.

Significant Changes in Results to be Delivered in FY2015

Implementing Geotechnical Asset Management for material sites, slopes and retaining walls, including performance management, risk management and cost analysis for geotechnical assets.

Statutory and Regulatory Authority

AS 02.15, Alaska Aeronautics Act of 1949
AS 08.48, Architects, Engineers, Land Surveyors, and Landscape Architects
AS 08.87, Real Estate Appraisers
AS 19, Highways and Ferries
AS 29.60, Municipal Government State Programs
AS 30.30, Navigation, Harbors, Shipping, and Transportation Facilities, Abandoned and Derelict Vessels
AS 34.60, Property, Relocation Assistance and Real Property Acquisition Practices
AS 35, Public Buildings, Works, and Improvements
AS 36, Public Contracts
AS 44.42, State Government, Department of Transportation and Public Facilities
AS 44.62, State Government, Administrative Procedure Act
17 AAC 15 Transportation and Public Facilities
CFR 14 Aeronautics and Space
CFR 15 Commerce and Foreign Trade
CFR 16 Commercial Practices
CFR 23 Highways
CFR 28 Judicial Administration
CFR 33 Navigation and Navigable Waters
CFR 40 EPA Regulations for Protection of the Environment
CFR 41 Public Contracts and Property Management
CFR 42 Public Health
CFR 43 Public Lands: Interior
CFR 49 Transportation

Contact Information

Contact: Roger Healy, P.E., Chief Engineer

Phone: (907) 465-2960

Fax: (907) 465-2460

E-mail: Roger.Healy@alaska.gov

**Statewide Design and Engineering Services
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	10,240.6	11,511.3	11,472.3
72000 Travel	213.4	272.8	262.8
73000 Services	721.1	805.1	805.1
74000 Commodities	271.9	308.0	287.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	11,447.0	12,897.2	12,827.2
Funding Sources:			
1004 General Fund Receipts	1,269.7	1,388.4	950.3
1007 Interagency Receipts	8.5	685.3	688.0
1061 Capital Improvement Project Receipts	10,168.8	10,111.7	10,496.0
1229 In-State Natural Gas Pipeline Fund	0.0	711.8	692.9
Funding Totals	11,447.0	12,897.2	12,827.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.2	0.0	0.0
Unrestricted Total		0.2	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	10,168.8	10,111.7	10,496.0
Interagency Receipts	51015	8.5	685.3	688.0
Restricted Total		10,177.3	10,797.0	11,184.0
Total Estimated Revenues		10,177.5	10,797.0	11,184.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	1,388.4	0.0	11,508.8	0.0	12,897.2
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	11.4	0.0	90.0	0.0	101.4
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-7.0	0.0	-37.4	0.0	-44.4
-Transfer Authority to Harbor Program Development to Meet Vacancy Factor Guidelines	0.0	0.0	-3.0	0.0	-3.0
-Reduce Naturally Occurring Asbestos Ch 13 SLA 2012 (HB 258) (Ch 15 SLA 12 P45 L30 P46 L1) (HB 284)	-68.8	0.0	0.0	0.0	-68.8
-Reverse Alaska Gasline Development Corp Ch11 SLA2013 (HB4) (Sec2 Ch14 SLA2013 P44 L3-6) (HB65)	0.0	0.0	-21.0	0.0	-21.0
-Replace General Fund Receipts with Capital Improvement Project Receipt Authority	-370.1	0.0	370.1	0.0	0.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-3.6	0.0	-30.6	0.0	-34.2
FY2015 Governor	950.3	0.0	11,876.9	0.0	12,827.2

**Statewide Design and Engineering Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	74	73	Annual Salaries	7,543,724
Part-time	3	4	COLA	102,012
Nonpermanent	10	10	Premium Pay	163,548
			Annual Benefits	3,999,867
			<i>Less 2.85% Vacancy Factor</i>	<i>(336,850)</i>
			Lump Sum Premium Pay	0
Totals	87	87	Total Personal Services	11,472,301

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Admin Asst III	1	0	0	0	1
Administrative Assistant I	0	1	1	0	2
Administrative Assistant II	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
ASAP Project Manager	0	0	1	0	1
Asst Commissioner	0	0	1	0	1
Chief Engineering Geologist	1	0	0	0	1
College Intern II	0	0	2	0	2
College Intern III	0	0	1	0	1
College Intern IV	1	0	0	0	1
Drafting Technician III	1	0	2	0	3
Driller Journey	2	0	0	0	2
Driller Sub Journey	2	0	0	0	2
Engineer/Architect I	0	0	1	0	1
Engineer/Architect IV	1	1	4	0	6
Engineer/Architect V	0	0	1	0	1
Engineering Assistant III	2	0	11	0	13
Engineering Associate	0	0	1	0	1
Engineering Geologist II	1	0	0	0	1
Environ Impact Analyst III	0	1	1	0	2
Environ Impc Analysis Mgr I	1	1	3	0	5
Environ Impc Analysis Mgr II	0	0	2	0	2
Environmental Consult Mngr ROW	0	0	1	0	1
Office Assistant II	0	0	1	0	1
Office Assistant III	0	0	1	0	1
PJ Consultant Mngr Gov Acquist	0	0	1	0	1
PJ Consultant Mngr Private Acq	0	0	1	0	1
Program Coordinator I	0	0	1	0	1
Project Coordinator	0	0	1	0	1
Publications Spec II	0	0	1	0	1
Right of Way Agent VI	1	0	0	0	1
Right-Of-Way Review AP/I	0	0	2	0	2
Special Projects Coordinator	0	0	1	0	1
Special Projects Manager	0	0	1	0	1
Student Intern II	0	0	2	0	2

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Tech Eng I / Architect I	1	1	5	0	7
Tech Eng II / Architect II	3	0	8	0	11
Training Specialist I	0	1	0	0	1
Training Specialist II	0	1	0	0	1
Totals	19	7	61	0	87

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (AR57660) (2357)
RDU: Design, Engineering and Construction (526)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	10,240.6	10,992.3	11,461.3	11,511.3	11,472.3	-39.0	-0.3%
72000 Travel	213.4	227.8	272.8	272.8	262.8	-10.0	-3.7%
73000 Services	721.1	584.1	864.1	805.1	805.1	0.0	0.0%
74000 Commodities	271.9	285.5	308.0	308.0	287.0	-21.0	-6.8%
75000 Capital Outlay	0.0	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	11,447.0	12,089.7	12,906.2	12,897.2	12,827.2	-70.0	-0.5%
Fund Sources:							
1004Gen Fund (UGF)	1,269.7	1,374.6	1,388.4	1,388.4	950.3	-438.1	-31.6%
1007I/A Rcpts (Other)	8.5	650.1	685.3	685.3	688.0	2.7	0.4%
1061CIP Rcpts (Other)	10,168.8	10,065.0	10,120.7	10,111.7	10,496.0	384.3	3.8%
1229GasPipeFnd (Other)	0.0	0.0	711.8	711.8	692.9	-18.9	-2.7%
Unrestricted General (UGF)	1,269.7	1,374.6	1,388.4	1,388.4	950.3	-438.1	-31.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	10,177.3	10,715.1	11,517.8	11,508.8	11,876.9	368.1	3.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	72	71	74	74	73	-1	-1.4%
Permanent Part Time	3	3	3	3	4	1	33.3%
Non Permanent	10	10	10	10	10	0	0.0%

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

Component: Statewide Design and Engineering Services (2357)

RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		12,089.7	10,992.3	227.8	584.1	285.5	0.0	0.0	0.0	71	3	10
1004 Gen Fund		1,374.6										
1007 I/A Rcpts		650.1										
1061 CIP Rcpts		10,065.0										
Alaska Gasline Development Corporation Ch11 SLA2013 (HB4) (Sec2 Ch14 SLA2013 P44 L7 (HB65))												
FisNot		711.8	364.3	45.0	280.0	22.5	0.0	0.0	0.0	3	0	0
1229 GasPipeFnd		711.8										

The department's positions will manage the utility permit process for the gas line. The positions will issue utility permits and monitor gas line construction to ensure the highway asset is protected and that traffic safety and federal eligibility are maintained.

Alaska Gasline Development Corporation's July 1, 2011 project plan has nearly 70% of the gas line within the department's Dalton, Elliot, and Parks Highway Right-of-Way (ROW). The importance of these transportation corridors to Alaska's transportation future cannot be overstated. A Utility Permit(s) issued by the department will be the mechanism for permitting the construction and operation of the gas line within the ROW's and across several major bridges. The department will assign conditions within the utility permit to ensure: safety to the traveling public during construction; traffic improvements are constructed to allow for safe ingress and egress for construction related traffic; the structural integrity of Alaska's highway assets is maintained or improved, and sufficient spatial distance is allowed for future expansion of highway infrastructure with the 75-100 year lifespan of the gas line within the existing ROW.

If a utility is permitted and built in the state's ROW, and that ROW becomes necessary for future highway improvement; the state bears the cost of relocating that utility. It is DOT&PF's responsibility to ensure the line's use of the state's ROW does not impact future anticipated highway needs. Specifically for the Parks Highway corridor between the gas line's Willow departure and at least Talkeetna Junction, the 75-100 year horizon identifies a four lane divided highway section as the safe and efficient highway section. A four lane limited access facility will occupy most of the existing ROW, so the gas line must be outside of that planned highway, or federal eligibility will be in jeopardy for future improvements requiring additional ROW or relocation of the gas line. Other highway alignments may have similar ROW constraints.

An Engineer/Architect IV, Range 26, will serve as the technical expert, manage consultant activities, oversee regional staff who will be issuing permits and authorizations, oversee construction management consultants, documentation for continued federal eligibility, and coordination of utility permit conditions. An Environmental Impact Analysis Manager II, Range 22, will oversee work done in the ROW to insure compliance with federal and state requirements, ensure our processes provide for rapid permitting decisions and no delays in construction. An Administrative Assistant, Range 12, will assist with the day to day activities of the two professionals.

Travel: Staff travel for coordinated meetings, on-site inspections, surveying and associated duties.

Services: Contractual services include costs for core services, small contracts and consultation with the Department of Law and lease space.

Commodities: One-time costs to set up a new position are included in the first year only. Routine supplies are included in out years.

Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrn		44.4	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Statewide Design and Engineering Services (2357)

RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		7.0										
1061 CIP Rcpts		37.4										

The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.

Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))

FisNot	60.3	60.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.8											
1007 I/A Rcpts	35.2											
1061 CIP Rcpts	18.3											

SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.

Subtotal	12,906.2	11,461.3	272.8	864.1	308.0	0.0	0.0	0.0	0.0	74	3	10
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***** **Changes From FY2014 Authorized To FY2014 Management Plan** *****

Transfer Authority to Harbor Program Development to Comply with Vacancy Factor Guidelines

Trout	-9.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-9.0											

Transfer capital improvement program receipt authority to Harbor Program Development to comply with vacancy factor guidelines. Authority is needed in the personal services line due to long-term employees in pay increment status and no anticipated vacancies.

Authority is available to transfer from Statewide Design & Engineering Services due to re-alignment of position funding on several positions.

Align Authority to Comply with Vacancy Factor Guidelines

LIT	0.0	59.0	0.0	-59.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Align authority to comply with vacancy factor guidelines. Authority is needed in the personal services line due to long-term employees in pay increment status and anticipated low vacancies. Authority is available to transfer from the services line as FY2014 expenditures for information technology and management consulting services are anticipated to be below current budgeted levels.

Subtotal	12,897.2	11,511.3	272.8	805.1	308.0	0.0	0.0	0.0	0.0	74	3	10
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***** **Changes From FY2014 Management Plan To FY2015 Governor** *****

FY2015 Salary Increases

SalAdj	101.4	101.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11.4											

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

Component: Statewide Design and Engineering Services (2357)

RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

1007 I/A Rcpts		5.7										
1061 CIP Rcpts		81.1										
1229 GasPipeFnd		3.2										

Cost of living allowance for certain bargaining units: \$101.4

Year two cost of living allowance for non-covered employees - 1%: \$10.2

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$59.7

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$28.6

Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$2.9

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)

	OTI	-44.4	-44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.0										
1061 CIP Rcpts		-37.4										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Transfer Authority to Harbor Program Development to Meet Vacancy Factor Guidelines

	Trout	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-3.0										

Harbor Program Development is a small component with three positions with no staff turnover. A transfer of capital improvement program receipt authority from Statewide Design and Engineering Services is needed to comply with vacancy factor guidelines.

Authority is available to transfer from Statewide Design and Engineering Services due to previously vacant positions being filled at lower steps than budgeted.

Reduce Naturally Occurring Asbestos Ch 13 SLA 2012 (HB 258) (Ch 15 SLA 12 P45 L30 P46 L1) (HB 284)

	OTI	-68.8	-58.8	-10.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
1004 Gen Fund		-68.8										

Reduction to year three of fiscal note.

HB 258 (2012) directed the Department of Transportation and Public Facilities (DOT&PF) to develop and implement standards on a project-by-project basis for the use of gravel containing naturally occurring asbestos (NOA) where there is no economically feasible source of "clean" gravel. Testing methodologies and procedures for indemnification are also to be drafted. Additionally, the department is required to approve private contractor plans of the use of materials containing naturally occurring asbestos in construction projects.

The fiscal note supporting HB 258 funded the department for FY2013 and 2014 and then assumed that the workload would decrease substantially so that only a

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

Component: Statewide Design and Engineering Services (2357)

RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
½ position would be needed in FY2015 and 2016. This change record decrements the funding in accordance with the fiscal note.												
Third Year												
Personal Services - (\$58.5)												
Travel - (\$10.0)												
Time Status: Part-time (.5)												
Reverse Alaska Gasline Development Corp Ch11 SLA2013 (HB4) (Sec2 Ch14 SLA2013 P44 L3-6) (HB65)												
	OTI	-21.0	0.0	0.0	0.0	-21.0	0.0	0.0	0.0	0	0	0
1229 GasPipeFnd		-21.0										

Reduction to year one of fiscal note.

The department's positions will manage the utility permit process for the gas line. The positions will issue utility permits and monitor gas line construction to ensure the highway asset is protected and that traffic safety and federal eligibility are maintained.

Alaska Gasline Development Corporation's July 1, 2011 project plan has nearly 70% of the gas line within the department's Dalton, Elliot, and Parks Highway Right-of-Way (ROW). The importance of these transportation corridors to Alaska's transportation future cannot be overstated. A utility permit(s) issued by the department will be the mechanism for permitting the construction and operation of the gas line within the ROW's and across several major bridges. The department will assign conditions within the utility permit to ensure: safety to the traveling public during construction; traffic improvements are constructed to allow for safe ingress and egress for construction related traffic; the structural integrity of Alaska's highway assets is maintained or improved, and sufficient spatial distance is allowed for future expansion of highway infrastructure with the 75-100 year lifespan of the gas line within the existing ROW.

If a utility is permitted and built in the state's ROW, and that ROW becomes necessary for future highway improvement; the state bears the cost of relocating that utility. It is the Department of Transportation and Public Facilities responsibility to ensure the line's use of the state's ROW does not impact future anticipated highway needs. Specifically for the Parks Highway corridor between the gas line's Willow departure and at least Talkeetna Junction, the 75-100 year horizon identifies a four lane divided highway section as the safe and efficient highway section. A four lane limited access facility will occupy most of the existing ROW, so the gas line must be outside of that planned highway, or federal eligibility will be in jeopardy for future improvements requiring additional ROW or relocation of the gas line. Other highway alignments may have similar ROW constraints.

An Engineer/Architect IV, range 26, will serve as the technical expert, manage consultant activities, oversee regional staff who will be issuing permits and authorizations, oversee construction management consultants, documentation for continued federal eligibility, and coordination of utility permit conditions. An Environmental Impact Analysis Manager II, range 22, will oversee work done in the ROW to insure compliance with federal and state requirements, ensure our processes provide for rapid permitting decisions and no delays in construction. An Administrative Assistant, range 12, will assist with the day to day activities of the two professionals.

Travel: Staff travel for coordinated meetings, on-site inspections, surveying and associated duties.

Services: Contractual services include costs for core services, small contracts and consultation with the Department of Law and lease space.

Commodities: One-time costs to set up a new position are included in the first year only a reduction of \$21.0 for FY2015. Routine supplies are included in out years.

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

Component: Statewide Design and Engineering Services (2357)

RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Replace General Fund Receipts with Capital Improvement Project Receipt Authority												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-370.1										
1061 CIP Rcpts		370.1										
The Department of Transportation and Public Facilities seeks a fund source change from general funds to capital improvement project receipt authority. The department is replacing general funds in those components that work on capital projects in an effort to budget more efficiently and work within existing resources. It is anticipated that this change will have a minimal impact on any individual project.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-34.2	-34.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.6										
1007 I/A Rcpts		-3.0										
1061 CIP Rcpts		-26.5										
1229 GasPipeFnd		-1.1										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-34.2												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-28.8												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-5.4												
Totals		12,827.2	11,472.3	262.8	805.1	287.0	0.0	0.0	0.0	73	4	10

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Statewide Design and Engineering Services (2357)
RDU: Design, Engineering and Construction (526)

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-?003	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26D / E	12.0		111,924	1,533	0	57,994	171,451	0
25-?005	Administrative Assistant I	FT	A	GP	Juneau	205	12B / C	12.0		40,728	601	3,184	33,039	77,552	0
25-?006	Environ Impc Analysis Mgr II	FT	A	GP	Juneau	205	22B / C	12.0		80,496	1,102	0	46,557	128,155	0
25-?022	ASAP Project Manager	NP	A	XE	Juneau	N05	26B / C	12.0		106,788	1,304	13,000	34,029	155,121	0
25-?023	PJ Consultant Mngr Gov Acquist	NP	A	XE	Juneau	N05	21C / D	12.0		81,568	1,088	13,080	30,644	126,380	0
25-?024	PJ Consultant Mngr Private Acq	NP	A	XE	Juneau	N05	21C / D	12.0		81,078	1,092	13,891	30,692	126,753	0
25-?025	Environmental Consult Mngr ROW	NP	A	XE	Juneau	N05	21C / D	12.0		81,568	1,087	13,035	30,637	126,327	0
25-0157	Engineer/Architect IV	FT	A	SS	Juneau	205	26M	12.0		138,612	1,813	0	66,328	206,753	206,753
25-0170	Asst Commissioner	FT	A	XE	Juneau	N05	27K / L	12.0		139,308	1,822	0	66,398	207,528	207,528
25-0173	Tech Eng II / Architect II	FT	A	SS	Juneau	205	25L / M	12.0		129,581	1,695	1	63,545	194,822	25,148
25-0174	Engineer/Architect IV	FT	A	SS	Juneau	205	26N / O	12.0		145,392	1,902	0	68,417	215,711	107,856
25-0176	Engineer/Architect IV	FT	A	SS	Juneau	205	26M / N	12.0		141,867	1,856	0	67,331	211,054	211,054
25-0178	Tech Eng II / Architect II	FT	A	GG	Juneau	205	25N	12.0		139,164	1,821	0	66,674	207,659	207,659
25-0179	Office Assistant III	FT	A	GP	Juneau	205	11J / K	12.0		47,484	650	0	34,359	82,493	82,493
25-0180	Environ Impc Analysis Mgr II	FT	A	SS	Juneau	205	22D	12.0		87,732	1,201	0	49,055	137,988	137,988
25-0181	Tech Eng II / Architect II	FT	A	GP	Juneau	205	25M / N	12.0		139,164	1,821	0	66,674	207,659	207,659
25-0183	Engineer/Architect I	FT	A	GP	Juneau	205	22E / F	12.0		88,422	1,211	0	49,486	139,119	13,216
25-0187	Tech Eng II / Architect II	FT	A	SS	Juneau	205	25K / L	12.0		128,004	1,675	0	63,058	192,737	19,274
25-0194	Accounting Tech I	FT	A	GP	Anchorage	200	12E / F	12.0		42,213	578	0	32,412	75,203	75,203
25-0195	Tech Eng II / Architect II	FT	A	SS	Juneau	205	25L	12.0		128,976	1,687	0	63,358	194,021	58,206
25-0196	Tech Eng II / Architect II	FT	A	SS	Juneau	205	25M / N	12.0		138,828	1,816	0	66,394	207,038	20,704
25-0197	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24K / L	12.0		120,264	1,573	0	60,849	182,686	18,269
25-0198	Tech Eng II / Architect II	FT	A	SS	Juneau	205	25Q / R	12.0		157,944	2,066	0	72,286	232,296	11,615
25-0199	Engineering Assistant III	FT	A	GP	Juneau	205	21A / B	12.0		72,720	996	0	43,684	117,400	5,870
25-0200	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24P / Q	12.0		141,960	1,857	0	67,536	211,353	10,568
25-0201	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24G / J	12.0		111,720	1,530	0	58,094	171,344	17,134
25-0202	Engineering Associate	FT	A	GP	Juneau	205	21L / M	12.0		101,304	1,521	9,740	57,845	170,410	8,521
25-0203	Engineer/Architect IV	FT	A	SS	Juneau	205	26N	12.0		143,820	1,881	0	67,933	213,634	106,817
25-0204	Engineering Assistant III	FT	A	GP	Juneau	205	21A	12.0		71,208	975	0	43,125	115,308	5,765
25-0206	Drafting Technician III	FT	A	GP	Juneau	205	15O / P	12.0		73,794	1,087	5,598	46,149	126,628	6,331
25-0207	Engineering Assistant III	FT	A	GP	Juneau	205	21P / Q	12.0		115,272	1,736	17,406	64,675	199,089	9,955
25-0209	Engineering Assistant III	FT	A	GP	Juneau	205	21A / B	12.0		73,584	1,008	0	44,003	118,595	5,930
25-0210	Engineering Assistant III	FT	A	GP	Juneau	205	21A / B	12.0		72,720	996	0	43,684	117,400	11,740
25-0211	Engineering Assistant III	FT	A	GP	Juneau	205	21D / E	12.0		79,772	1,092	0	46,290	127,154	6,358
25-0212	Drafting Technician III	FT	A	GP	Juneau	205	15B / C	12.0		49,088	711	2,810	35,990	88,599	2,658
25-0214	Engineering Assistant III	FT	A	GP	Juneau	205	21M	12.0		101,304	1,533	15,857	59,893	178,587	8,929

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Statewide Design and Engineering Services (2357)
RDU: Design, Engineering and Construction (526)

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
25-0219	Right-Of-Way Review AP/I	FT	A	GG	Juneau	205	21O / P	12.0		113,148	1,514	0	58,622	173,284	10,397
25-0220	Right-Of-Way Review AP/I	FT	A	GP	Juneau	205	21P / Q	12.0		115,272	1,508	0	59,310	176,090	11,640
25-0221	Engineering Assistant III	FT	A	GP	Juneau	205	21A	12.0		71,208	1,149	12,708	47,821	132,886	8,372
25-0234	Program Coordinator I	FT	A	GP	Juneau	205	18B / C	12.0		61,773	846	0	39,639	102,258	102,258
25-0235	Tech Eng II / Architect II	FT	A	SS	Anchorage	200	25D / E	12.0		104,796	1,435	0	55,360	161,591	145,432
25-0237	Engineering Assistant III	FT	A	GP	Anchorage	200	21G / J	12.0		84,221	1,153	0	47,933	133,307	53,390
25-0238	Tech Eng II / Architect II	FT	A	GP	Anchorage	200	25L / M	12.0		124,672	1,631	0	62,208	188,511	49,578
25-0240	Administrative Officer II	FT	A	SS	Juneau	205	19J / K	12.0		82,788	1,134	0	47,228	131,150	131,150
25-0247	Driller Sub Journey	FT	A	LL	Anchorage	2AA	54B / C	12.0		44,734	776	11,922	37,620	95,052	19,010
25-0250	Chief Engineering Geologist	FT	A	SS	Anchorage	200	24M	12.0		132,216	1,730	0	64,357	198,303	168,558
25-0385	Office Assistant II	FT	A	GP	Juneau	205	10D / E	12.0		37,827	518	23	30,799	69,167	69,167
25-0417	Engineer/Architect IV	FT	A	SS	Anchorage	200	26N	12.0		136,968	1,792	0	65,821	204,581	204,581
25-0469	Administrative Assistant II	FT	A	GP	Juneau	205	14B	12.0		45,444	622	0	33,605	79,671	79,671
25-0610	Drafting Technician III	FT	A	GP	Anchorage	200	15J / K	12.0		58,638	803	0	38,481	97,922	68,545
25-0618	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24L / M	12.0		120,452	1,576	0	60,907	182,935	9,147
25-0723	Driller Journey	PT	A	LL	Anchorage	2AA	53F	9.0		40,614	670	8,331	30,599	80,214	12,023
25-0732	Engineering Geologist II	FT	A	GP	Anchorage	200	18F / G	12.0		67,812	1,054	9,133	45,245	123,244	14,789
25-0734	Engineering Assistant III	FT	A	GP	Anchorage	200	21K	12.0		89,628	1,227	0	49,931	140,786	77,784
25-0742	Driller Sub Journey	PT	A	LL	Anchorage	2AA	54F	9.0		38,098	522	0	26,591	65,211	13,042
25-0748	Admin Asst III	FT	A	SS	Anchorage	600	15N / O	12.0		66,756	914	0	41,304	108,974	95,897
25-1357	Administrative Assistant I	FT	A	GP	Fairbanks	203	12D / E	12.0		42,194	578	0	32,404	75,176	75,176
25-1386	Training Specialist II	FT	A	GP	Fairbanks	203	18K / L	12.0		78,276	1,072	0	45,737	125,085	50,034
25-1420	Publications Spec II	FT	A	GP	Juneau	205	16D / E	12.0		56,518	774	0	37,697	94,989	94,989
25-1642	Driller Journey	FT	A	LL	Anchorage	2AA	53F	12.0		54,152	931	13,829	41,804	110,716	16,607
25-1720	Tech Eng I / Architect I	FT	A	GP	Fairbanks	203	24C	12.0		91,512	1,253	0	50,627	143,392	43,018
25-1724	Training Specialist I	FT	A	GP	Fairbanks	203	16M / N	12.0		71,631	981	0	43,281	115,893	46,357
25-1741	Engineering Assistant III	FT	A	GP	Juneau	205	21G	12.0		87,072	1,192	0	48,987	137,251	27,450
25-1845	Right of Way Agent VI	FT	A	SS	Anchorage	200	23A / B	12.0		82,580	1,131	0	47,151	130,862	130,862
25-1861	Engineering Assistant III	FT	A	GP	Juneau	205	21E / F	12.0		81,814	1,120	0	47,044	129,978	51,991
25-2303	Engineer/Architect V	FT	A	SS	Juneau	205	27N / O	12.0		154,824	2,025	0	71,324	228,173	114,087
25-2469	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24G / J	12.0		102,687	1,406	0	54,757	158,850	47,655
25-2560	Environ Impact Analyst III	FT	A	GP	Juneau	205	19B	12.0		64,428	882	0	40,620	105,930	105,930
25-2819	Tech Eng II / Architect II	FT	A	GP	Juneau	205	25K	12.0		124,620	1,630	0	62,191	188,441	188,441
25-3454	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24G / J	12.0		111,720	1,530	0	58,094	171,344	17,134
25-3497	Tech Eng II / Architect II	FT	A	GP	Anchorage	200	25K	12.0		118,680	1,553	0	60,361	180,594	171,564
25-3547	Environ Impc Analysis Mgr I	FT	A	GP	Anchorage	200	21L / M	12.0		96,335	1,319	0	52,410	150,064	90,038
25-3584	Environ Impact Analyst III	FT	A	GP	Fairbanks	203	19E / F	12.0		72,078	987	0	43,447	116,512	46,605
25-3720	Environ Impc Analysis Mgr I	FT	A	GP	Juneau	205	21A	12.0		71,208	975	0	43,125	115,308	46,123
25-3721	Environ Impc Analysis Mgr I	FT	A	GP	Juneau	205	21B / C	12.0		74,462	1,020	0	44,328	119,810	71,886

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 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Statewide Design and Engineering Services (2357)
RDU: Design, Engineering and Construction (526)

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
25-3722	Environ Impc Analysis Mgr I	FT	A	GG	Juneau	205	21J / K	12.0		94,104	1,289	0	51,585	146,978	46,298
25-3723	Environ Impc Analysis Mgr I	FT	A	GG	Fairbanks	203	21K	12.0		92,316	1,264	0	50,925	144,505	57,802
25-3818	Engineering Assistant III	PT	A	GP	Juneau	205	21G / J	7.8		58,960	807	0	27,250	87,017	87,017
25-983X	Project Coordinator	FT	A	XE	Juneau	N05	20A	12.0		69,635	954	0	42,224	112,813	0
25-IN0930	College Intern II	NP	N	EE	Juneau	N05	9A	6.0		16,994	192	0	2,208	19,394	0
25-IN0931	College Intern III	NP	N	EE	Juneau	N05	10A	6.0		18,038	204	0	2,343	20,585	0
25-IN1230	College Intern II	NP	N	EE	Juneau	N05	9A	6.0		16,994	192	0	2,208	19,394	0
25-N06028	Student Intern II	NP	N	EE	Juneau	N05	7A	6.5		16,435	186	0	2,135	18,756	0
25-N06059	Student Intern II	NP	N	EE	Juneau	N05	7A	6.5		16,435	186	0	2,135	18,756	0
25-N07044	College Intern IV	NP	N	EE	Anchorage	N00	12A	6.0		19,373	219	0	2,517	22,109	0
25-T005	Special Projects Manager	FT	N	XE	Juneau	N05	26F	12.0		99,873	1,148	0	31,425	132,446	0
25-T006	Special Projects Coordinator	PT	N	XE	Juneau	N05	23A	12.0		45,340	521	0	15,025	60,886	0

	Total Positions	New	Deleted
Full Time Positions:	73	0	0
Part Time Positions:	4	0	0
Non Permanent Positions:	10	0	0
Positions in Component:	87	0	0

Total Component Months: 998.8

Total Salary Costs:	7,543,724
Total COLA:	102,012
Total Premium Pay:	163,548
Total Benefits:	3,999,867
Total Pre-Vacancy:	11,809,151
Minus Vacancy Adjustment of 2.85%:	(336,850)
Total Post-Vacancy:	11,472,301
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	11,472,301

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	899,560	873,900	7.62%
1007 Interagency Receipts	667,027	648,000	5.65%
1039 U/A Indirect Cost Recovery	3,889,136	3,778,200	32.93%
1061 Capital Improvement Project Receipts	5,976,270	5,805,800	50.61%
1229 In-State Natural Gas Pipeline Fund	377,158	366,400	3.19%
Total PCN Funding:	11,809,151	11,472,301	100.00%

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Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Statewide Design and Engineering Services (2357)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		213.4	272.8	262.8
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			213.4	272.8	262.8
72110	Employee Travel (Instate)	<p>Travel is for project and program coordination; program reviews of standards in all areas of design, construction, utilities, and maintenance of buildings, airports, highways, and harbors; administrative and procedural reviews performed by the director and the section chiefs; attendance at status and board meetings and at Federal Highway Administration workshops; and attendance at statewide or regional meetings, conferences, and workshops concerning laws, regulations, and techniques.</p> <p>Includes fiscal note funding for HB 258 Naturally Occurring Asbestos (PCN 25-3818)-FY2013- \$35.0; FY2014-funding reduced to \$20.0; FY 2015-funding reduced to \$10.0.</p> <p>Includes fiscal note funding for HB 4 In-State Gasline Development FY2015-\$45.0.</p>	143.4	220.0	187.0
72410	Employee Travel (Out of state)	<p>Travel is for attendance at national meetings (including American Association of State Highway and Transportation Officials meetings), conferences, and workshops concerning legal and regulatory changes and technical changes pertaining to transportation-related design and engineering.</p>	70.0	47.0	70.0
72700	Moving Costs	<p>Moving costs for newly hired or transferred employees. Also includes moving costs for participants in the Engineer In Training (EIT) program. The EIT program was established to ensure newly graduated engineers who are employed by the department are introduced to all aspects of the department's responsibilities.</p>	0.0	5.8	5.8

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Statewide Design and Engineering Services (2357)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		721.1	805.1	805.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			721.1	805.1	805.1
73003	Dot Time & Equip Sys	Vehicle usage billed to the operating budget based on established rates and actual use of vehicles.	5.7	15.0	6.0
73025	Education Services	Conference registration fees, membership dues, employee tuition fees (excluding Information Technology).	28.9	8.6	29.0
73050	Financial Services	Credit card fees and financial consulting/management for the department.	0.1	1.5	1.5
73150	Information Technlgy	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Contracts with Dell Software for all standard software such as Microsoft Word and Adobe Acrobat; software maintenance agreements with DLT Solutions for AutoCAD and RISA Technologies for structural analysis software; right-of-way (ROW) ePermits and eParcels software development, ROW appraisal reporting and workflow software development.	114.3	114.0	114.0
73156	Telecommunication	Telephone long distance and cellular services provided by vendors.	8.1	10.4	9.0
73175	Health Services	Drug and alcohol testing for employees who hold commercial drivers licenses (CDL).	0.4	0.8	0.8
73225	Delivery Services	Freight, express mail, courier services and postage.	4.3	9.0	5.0
73450	Advertising & Promos	Advertising and legal notices for regulations, recruitment, and public hearings.	1.1	1.3	1.3
73650	Struc/Infstruct/Land	Room Space rental for annual Design and Engineering Services section chief meeting, Statewide Environmental section room rental and the Asphalt/Concrete Alliance semi annual meetings that are held by the Materials section.	6.4	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Statewide Design and Engineering Services (2357)

RDU: Design, Engineering and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			721.1	805.1	805.1
73653	Inspections/Testing	Inspection of non-federally funded bridges.	0.0	23.0	23.0
73668	Room/Space	Room space rental for annual Design and Engineering Services section chief meeting, Statewide Environmental Summit, Research Development and Technology Transfer research advisory board room rentals and the Asphalt/Concrete Alliance semi annual meetings that are held by the Materials Section.	1.8	4.0	6.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repairs of or maintenance agreement for office equipment, including photo copiers, fax machines, and data processing equipment. Items with maintenance agreements include copiers in Director's Office, Bridge Design, Statewide Materials and Research/T2.	17.5	8.2	8.2
73686	Rentals/Leases (Non IA-Eq/Machinery)	Rental or lease of equipment.	0.8	2.0	1.0
73750	Other Services (Non IA Svcs)	Management/Consulting non-Information Technology services for Design & Construction Standards projects. Services include consultant support, training and maintenance for the bid tab program and the appraisal reports portal system.	0.0	20.0	20.0
73750	Other Services (Non IA Svcs)	Radiation safety services for the Statewide Materials section. Services include annual nuclear gauge calibration and audit of nuclear safety program.	0.0	15.3	10.0
73753	Program Mgmt/Consult	Contracts with technical and regulatory consultants to assist in the developing of standards, procedures, and testing methodologies related to fiscal note funding for HB 258 Naturally Occurring Asbestos (PCN 25-3818)- FY2013- \$50.0; FY2014-funding increased to \$52.5 Construction management consultants related to fiscal note for HB 4 In-State Gasline Development FY2015-\$135.0.	6.9	190.0	187.5
73756	Print/Copy/Graphics	Printing and binding of the division's standards manuals.	10.5	5.0	10.0
73758	Laundry	Laundry services for floor coverings in Statewide	1.3	1.1	1.1

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Statewide Design and Engineering Services (2357)

RDU: Design, Engineering and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			721.1	805.1	805.1
		Materials.			
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.	21.8	26.7	26.7
		Includes fiscal note funding for HB 4 In-State Gasline Development FY2015-\$5.0			
73806	IT-Telecommunication	Enterprise Technology Services Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.	74.6	80.0	80.0
73809	Mail	Central Mail Charge back fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	3.2	3.6	3.5
73810	Human Resources	Personnel Charge back fees for human resource services such as labor relations, position classifications and payroll processing.	2.0	1.9	2.0
73811	Building Leases	Leased Facilities Building lease space in Juneau headquarters building.	50.3	60.0	60.0
		Includes fiscal note funding for HB 4 In-State Gasline Development FY2015-\$5.0			
73812	Legal	Transportation Section Legal services provided by the Department of Law.	22.0	195.0	190.2
		Includes fiscal note funding for HB 4 In-State Gasline Development FY2015-\$135.0.			
73815	Financial	Admin - Finance Charge back fees for AKSAS and AKPAY.	3.8	3.8	3.8
73816	ADA Compliance	Labor - Americans With Disabilities Charge back fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	1.0	0.9	1.0
73819	Commission Sales (IA Svcs)	Admin - State Travel Office Processing fees charged by the State Travel office.	2.3	2.0	2.5
73848	State Equip Fleet	Trans - State Equipment Fleet State Equipment Fleet (SEF) operating and replacement fees, credit card fuel, and vehicle	330.5	2.0	2.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Statewide Design and Engineering Services (2357)

RDU: Design, Engineering and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			721.1	805.1	805.1
		maintenance and repairs. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of capital improvement project vehicles which are funded through an unbudgeted reimbursable services agreement.			
73979	Mgmt/Consulting (IA Svcs) Central Construction & CIP	Support to Statewide Materials by Central Region Contracts Office.	1.5	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Statewide Design and Engineering Services (2357)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		271.9	308.0	287.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			271.9	308.0	287.0
74200	Business	General office supplies for routine work. Materials needed to prepare manuals and presentations. Data processing supplies such as CDs, copier and printer paper, copier toner, and printer cartridges. Includes fiscal note funding for HB 258 Naturally Occurring Asbestos (PCN 25-3818)-FY2013- \$7.5; FY2014-funding reduced to \$.5. Includes fiscal note funding for HB 4 In-State Gasline Development FY2014-\$22.5; FY2015-funding reduced to \$1.5.	53.6	107.5	64.0
74233	Info Technology Equip	Computers, monitors, printers. Information Technology equipment replacement schedule includes replacing one third of our computers each year so that employees get new equipment every three years. 79 employees, three year replacement schedule at approximately \$1,500 each.	41.8	40.0	40.0
74236	Subscriptions	Subscriptions to Alaska Administrative Code; federal registers; federal program advisory services; building codes; design, construction, and maintenance standard manuals and updates; periodicals; and handbooks.	1.9	30.0	10.0
74480	Household & Instit.	Provide minimal food service when food services are not available for annual meetings.	8.0	10.0	10.0
74600	Safety (Commodities)	Safety items such as bandages and first aid kits are made readily available to all employees.	0.4	1.0	1.0
74650	Repair/Maintenance (Commodities)	Drilling parts, equipment and supplies for the Statewide Materials section. These costs were previously charged to the Geotechnical Services cost allocation plan.	166.1	118.5	161.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Statewide Design and Engineering Services (2357)

RDU: Design, Engineering and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			271.9	308.0	287.0
		FY2008 was the last year that Statewide Materials was able to use the revenue from the cost allocation plan that was formerly in place. In FY2009 and beyond, the cost allocation plan funds will no longer be available and charges will be paid from the operating budget.			
74820	Sm Tools/Minor Equip	Supplies and minor tools to inspect non-federally funded bridges.	0.1	1.0	1.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				0.2	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
65790	Arrearage Interest Arrearage interest.				0.1	0.0	0.0
66190	Py Reimburse Recvry Prior year recovery reimbursements.				0.1	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				8.5	685.3	688.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	Admin Services			8.5	0.0	0.0
	Coordination and delivery related to bridges and related facilities along all pipelines covered under Alaska Statue 38.35. The Department of Transportation and Public Facilities will provide consultation and review of Right of Way bridges and related facilities along these pipelines.						
59040	Revenue	AK Gas Pipeline Corp			0.0	685.3	688.0
	Receipt authority from Alaska Gasline Development Corporation (AGDC), DOT&PF will provide property acquisition services to acquire right of way (ROW) necessary to forward Alaska Stand Alone Pipeline (ASAP) project.						
59100	Natural Resources	Administrative Services			0.0	0.0	0.0
	Coordination and delivery related to bridges and related facilities along all pipelines covered under Alaska Statue 38.35. The Department of Transportation and Public Facilities will provide consultation and review of right of way bridges and related facilities along these pipelines.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor		
51200	Capital Improvement Project Receipts		10,168.8	10,111.7	10,496.0		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51201	Direct CIP Receipts Capital Improvement program receipts for salaries charged directly to projects.	SW Design & Engineering Svcs			5,917.9	5,798.8	5,805.8
59460	Distributed Revenue Revenue collected for the use of capital improvement project (CIP) vehicles. This component pays State Equipment Fleet operating and replacement fee, credit card fuel, and vehicle maintenance and repairs from an unbudgeted CIP vehicle suspense reimbursable services agreement (RSA) each year. Based on the actual use of vehicles and establishing billing rates, costs are then billed to capital projects and occasionally to the operating budget. Prior year actuals reported here reflect revenue collected in the unbudgeted RSA as reimbursement for the usage of vehicles.				330.4	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).				3,920.5	4,312.9	4,690.2

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)
RDU: Design, Engineering and Construction (526)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
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. Includes fiscal note funding for HB 4 In-State Gasline Development FY2015-\$5.0	Inter-dept	Enterprise Technology Services	21.8	26.7	26.7
73805 IT-Non-Telecommunication subtotal:				21.8	26.7	26.7
73806	IT-Telecommunication Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference.	Inter-dept	Enterprise Technology Services	74.6	80.0	80.0
73806 IT-Telecommunication subtotal:				74.6	80.0	80.0
73809	Mail Charge back fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	3.2	3.6	3.5
73809 Mail subtotal:				3.2	3.6	3.5
73810	Human Resources Charge back fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	2.0	1.9	2.0
73810 Human Resources subtotal:				2.0	1.9	2.0
73811	Building Leases Building lease space in Juneau headquarters building. Includes fiscal note funding for HB 4 In-State Gasline Development FY2015-\$5.0	Intra-dept	Leased Facilities	50.3	60.0	60.0
73811 Building Leases subtotal:				50.3	60.0	60.0
73812	Legal Legal services provided by the Department of Law. Includes fiscal note funding for HB 4 In-State Gasline Development FY2015-\$135.0.	Inter-dept	Transportation Section	22.0	195.0	190.2
73812 Legal subtotal:				22.0	195.0	190.2
73815	Financial Charge back fees for AKSAS and AKPAY.	Inter-dept	Admin - Finance	3.8	3.8	3.8
73815 Financial subtotal:				3.8	3.8	3.8
73816	ADA Compliance Charge back fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	Inter-dept	Labor - Americans With Disabilities	1.0	0.9	1.0
73816 ADA Compliance subtotal:				1.0	0.9	1.0
73819	Commission Sales (IA Svcs) Processing fees charged by the State Travel office.	Inter-dept	Admin - State Travel Office	2.3	2.0	2.5
73819 Commission Sales (IA Svcs) subtotal:				2.3	2.0	2.5
73848	State Equip Fleet State Equipment Fleet (SEF) operating and	Intra-dept	Trans - State	330.5	2.0	2.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)
RDU: Design, Engineering and Construction (526)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
	replacement fees, credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of capital improvement project vehicles which are funded through an unbudgeted reimbursable services agreement.		Equipment Fleet			
		73848 State Equip Fleet subtotal:		330.5	2.0	2.0
73979	Mgmt/Consulting (IA Svcs) Support to Statewide Materials by Central Region Contracts Office.	Intra-dept	Central Construction & CIP	1.5	0.0	0.0
		73979 Mgmt/Consulting (IA Svcs) subtotal:		1.5	0.0	0.0
		Statewide Design and Engineering Services total:		513.0	375.9	371.7
		Grand Total:		513.0	375.9	371.7

Component: Harbor Program Development

Contribution to Department's Mission

Provide a wide range of technical services to the department.

Core Services

- Provide leadership, management, and guidance to the division.
- Provide design services, consultant oversight, technical and financial assistance for coastal and harbor projects to federal, state and local agencies and communities.

Major Component Accomplishments in 2013

- Entered into the next phase of Arctic Ports study, the area around Nome and Port Clarence being selected as the first area for further study.
- Managed the Harbor Facility Grant program providing state economic assistance to local governments in order to recapitalize municipal small boat harbor infrastructure and further the sustainability of Alaska's public harbor system.
- Provided technical assistance to western Alaska villages dealing with coastal erosion issues.
- Funded one major harbor maintenance project in Tenakee Springs totaling \$1.6 million of work.
- Performed 13 routine harbor and five seaplane inspections.

Key Component Challenges

- Recruitment and retention of high level engineers.

Significant Changes in Results to be Delivered in FY2015

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 02.15, Alaska Aeronautics Act of 1949
AS 08.48, Architects, Engineers, Land Surveyors, and Landscape Architects
AS 08.87, Real Estate Appraisers
AS 19, Highways and Ferries
AS 29.60, Municipal Government State Programs
AS 30.30, Navigation, Harbors, Shipping, and Transportation Facilities, Abandoned and Derelict Vessels
AS 34.60, Property, Relocation Assistance and Real Property Acquisition Practices
AS 35, Public Buildings, Works, and Improvements
AS 36, Public Contracts
AS 44.42, State Government, Department of Transportation and Public Facilities
AS 44.62, State Government, Administrative Procedure Act
17 AAC 15 Transportation and Public Facilities
CFR 23 Highways
CFR 49 Transportation

Contact Information

Contact: Roger Healy, P.E., Chief Engineer

Phone: (907) 465-2960

Fax: (907) 465-2460

E-mail: Roger.Healy@alaska.gov

Harbor Program Development Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	625.1	606.0	612.8
72000 Travel	20.8	23.0	23.0
73000 Services	12.5	15.7	13.5
74000 Commodities	1.6	2.0	2.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	660.0	646.7	651.3
Funding Sources:			
1004 General Fund Receipts	385.3	395.8	397.1
1061 Capital Improvement Project Receipts	274.7	250.9	254.2
Funding Totals	660.0	646.7	651.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	274.7	250.9	254.2
Restricted Total		274.7	250.9	254.2
Total Estimated Revenues		274.7	250.9	254.2

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	395.8	0.0	250.9	0.0	646.7
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	3.2	0.0	2.2	0.0	5.4
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-0.8	0.0	-1.2	0.0	-2.0
-Transfer Authority from Statewide Design and Engineering Services to Comply with Vacancy Factor Guidelines	0.0	0.0	3.0	0.0	3.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-1.1	0.0	-0.7	0.0	-1.8
FY2015 Governor	397.1	0.0	254.2	0.0	651.3

Harbor Program Development Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	3	3	Annual Salaries	416,783
Part-time	0	0	COLA	5,452
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	199,628
			<i>Less 1.46% Vacancy Factor</i>	(9,063)
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	612,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Engineer/Architect IV	0	0	1	0	1
Tech Eng I / Architect I	1	0	0	0	1
Tech Eng II / Architect II	1	0	0	0	1
Totals	2	0	1	0	3

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Harbor Program Development (AR57661) (2978)
RDU: Design, Engineering and Construction (526)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	625.1	595.0	597.0	606.0	612.8	6.8	1.1%
72000 Travel	20.8	23.0	23.0	23.0	23.0	0.0	0.0%
73000 Services	12.5	15.7	15.7	15.7	13.5	-2.2	-14.0%
74000 Commodities	1.6	2.0	2.0	2.0	2.0	0.0	0.0%
75000 Capital Outlay	0.0	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	660.0	635.7	637.7	646.7	651.3	4.6	0.7%
Fund Sources:							
1004Gen Fund (UGF)	385.3	395.0	395.8	395.8	397.1	1.3	0.3%
1061CIP Rcpts (Other)	274.7	240.7	241.9	250.9	254.2	3.3	1.3%
Unrestricted General (UGF)	385.3	395.0	395.8	395.8	397.1	1.3	0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	274.7	240.7	241.9	250.9	254.2	3.3	1.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Harbor Program Development (2978)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		635.7	595.0	23.0	15.7	2.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		395.0										
1061 CIP Rcpts		240.7										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1061 CIP Rcpts		1.2										
Subtotal		637.7	597.0	23.0	15.7	2.0	0.0	0.0	0.0	3	0	0

The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.

***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Authority from Statewide Design & Engineering Services to Comply with Vacancy Factor Guidelines												
Trin		9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		9.0										
Subtotal		646.7	606.0	23.0	15.7	2.0	0.0	0.0	0.0	3	0	0

Transfer capital improvement program receipt authority to Harbor Program Development to comply with vacancy factor guidelines. Authority is needed in the personal services due to long-term employees in pay increment status and no anticipated vacancies.

Authority is available to transfer from Statewide Design & Engineering Services due to re-alignment of position funding on several positions.

***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
SalAdj		5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
1061 CIP Rcpts		2.2										

Cost of living allowance for certain bargaining units: \$5.4

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$3.5

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.9

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

Component: Harbor Program Development (2978)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.8										
1061 CIP Rcpts		-1.2										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
Harbor Program Development is a small component with three positions with no staff turnover. Additional authority is needed in personal services to meet the required vacancy factor.												
Authority is available in services due to anticipated expenditures being less than budgeted.												
Transfer Authority from Statewide Design and Engineering Services to Comply with Vacancy Factor Guidelines												
	Trin	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		3.0										
Harbor Program Development is a small component with three positions with no staff turnover. A transfer of capital improvement program receipt authority from Statewide Design and Engineering Services is needed to comply with vacancy factor guidelines.												
Authority is available to transfer from Statewide Design and Engineering Services due to previously vacant positions being filled at lower steps than budgeted.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.1										
1061 CIP Rcpts		-0.7										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-1.8												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.6												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
Totals		651.3	612.8	23.0	13.5	2.0	0.0	0.0	0.0	3	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Harbor Program Development (2978)
RDU: Design, Engineering and Construction (526)

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
25-0223	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24N / O	12.0		125,598	1,643	0	62,493	189,734	69,898
25-0859	Tech Eng II / Architect II	FT	A	GP	Anchorage	200	25P / Q	12.0		145,344	1,901	0	68,579	215,824	77,701
25-3190	Engineer/Architect IV	FT	A	SS	Juneau	205	26N / O	12.0		145,841	1,908	0	68,556	216,305	216,305
													Total Salary Costs:	416,783	
													Total COLA:	5,452	
													Total Premium Pay:	0	
													Total Benefits:	199,628	
													Total Pre-Vacancy:	621,863	
													Minus Vacancy Adjustment of 1.46%:	(9,063)	
													Total Post-Vacancy:	612,800	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	612,800	
Total Component Months:		36.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	363,904	358,600	58.52%
1061 Capital Improvement Project Receipts	257,959	254,200	41.48%
Total PCN Funding:	621,863	612,800	100.00%

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

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Harbor Program Development (2978)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		20.8	23.0	23.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			20.8	23.0	23.0
72110	Employee Travel (Instate)	In state travel for Statewide Port & Harbors staff to inspect harbors, meet with regional staff for consultation and meetings to evaluate grant applications.	20.3	22.0	22.0
72410	Employee Travel (Out of state)	Travel is for attendance at national meetings (including American Association of State Highway and Transportation Officials meetings), conferences, and workshops concerning legal and regulatory changes and technical changes pertaining to harbor, coastal management and transportation-related design and engineering.	0.5	1.0	1.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Harbor Program Development (2978)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		12.5	15.7	13.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			12.5	15.7	13.5
73003	Dot Time & Equip Sys	Vehicle usage billed to the operating budget based on established rates and actual use of vehicles.	0.2	0.5	0.5
73026	Training/Conferences	Training, conferences and employee tuition for staff.	0.7	1.0	1.0
73029	Memberships	Membership fees for the Alaska Harbor Association and Port Administrators.	0.1	0.1	0.1
73150	Information Technlgy	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting and IT equipment leases. Contracts with Dell software for all standard software such as Microsoft Word and Adobe Acrobat.	1.6	2.0	2.0
73156	Telecommunication	Telephone long distance and cellular services provided by vendors.	0.2	0.1	0.1
73225	Delivery Services	Freight, express mail, courier services and postage.	0.4	0.2	0.2
73668	Room/Space	Room space rental for annual Harbor grant meeting	0.2	0.7	0.7
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repairs of or maintenance agreement for office equipment, including photocopiers, fax machines, and data processing equipment.	2.5	0.2	0.2
73756	Print/Copy/Graphics	Printing of grant applications.	3.1	0.1	0.1
73805	IT-Non-Telecommunication	Enterprise Technology Services	0.8	1.0	1.0
73806	IT-Telecommunication	Enterprise Technology Services	1.6	1.7	1.7

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Harbor Program Development (2978)

RDU: Design, Engineering and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			12.5	15.7	13.5
73809	Mail	Central Mail Charge back fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.1	0.1	0.1
73810	Human Resources	Personnel Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.1	0.1	0.1
73812	Legal	Transportation Section Legal services provided by the Department of Law.	0.5	7.5	5.3
73815	Financial	Admin - Finance Chargeback fees for AKSAS and AKPAY.	0.1	0.1	0.1
73816	ADA Compliance	Labor - Americans With Disabilities Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin - State Travel Office Processing fees charged by the State Travel office.	0.2	0.2	0.2

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Harbor Program Development (2978)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		1.6	2.0	2.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			1.6	2.0	2.0
74200	Business	General office supplies for routine work. Materials needed to prepare presentations. Data processing supplies such as CDs, copier and printer paper, copier toner, and printer cartridges; Subscriptions to Alaska Association of Harbormasters and Port Administrators; periodicals; and handbooks.	1.6	2.0	2.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Harbor Program Development (2978)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				274.7	250.9	254.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51201	Direct CIP Receipts				274.7	250.9	254.2
	Capital Improvement program receipts for salaries charged directly to projects.						

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Harbor Program Development (2978)
RDU: Design, Engineering and Construction (526)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
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	0.8	1.0	1.0
73805 IT-Non-Telecommunication subtotal:				0.8	1.0	1.0	
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line services, two-way radio and video conference.	Inter-dept	Enterprise Technology Services	1.6	1.7	1.7
73806 IT-Telecommunication subtotal:				1.6	1.7	1.7	
73809	Mail	Charge back fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.1	0.1	0.1
73809 Mail subtotal:				0.1	0.1	0.1	
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.1	0.1	0.1
73810 Human Resources subtotal:				0.1	0.1	0.1	
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	0.5	7.5	5.3
73812 Legal subtotal:				0.5	7.5	5.3	
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Admin - Finance	0.1	0.1	0.1
73815 Financial subtotal:				0.1	0.1	0.1	
73816	ADA Compliance	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	Inter-dept	Labor - Americans With Disabilities	0.1	0.1	0.1
73816 ADA Compliance subtotal:				0.1	0.1	0.1	
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel office.	Inter-dept	Admin - State Travel Office	0.2	0.2	0.2
73819 Commission Sales (IA Svcs) subtotal:				0.2	0.2	0.2	
Harbor Program Development total:				3.5	10.8	8.6	
Grand Total:				3.5	10.8	8.6	

Component: Central Design and Engineering Services

Contribution to Department's Mission

Develop projects that improve Alaska's transportation and public facilities infrastructure. The division also provides a wide range of technical services to the department, other state and federal agencies, local governments, utility companies and the public.

Core Services

- Develop capital improvement projects from the planning stage to final preparation of plans, specifications and estimates for construction advertising including survey, preliminary design, environmental, traffic and safety, materials, right-of-way, utilities, and design elements.
- Provide technical assistance during construction.
- Assure environmental compliance services during construction and maintenance and operations of facilities.
- Complete traffic speed studies, Traffic Impact Analysis, operational studies, accident analyses, traffic impact analyses, hydrological studies, materials exploration and testing, and surveying.
- Process utility, right-of-way and traffic permits to other state and federal agencies, local governments and the public.

Major Component Accomplishments in 2013

- Managed 205 projects (159 highway and 46 aviation) in various stages of development.
- Delivered a comprehensive program of highway bid ready designs and contract documents for 35 projects totaling \$209.2 million including West Dowling Road Phase II, C Street to Minnesota Drive, King Salmon to Naknek Pavement Preservation, Sterling Highway: Soldotna to Homer Hill Slow Vehicle Turnouts, Kanakanak Road - D Street to Squaw Creek Road Resurfacing, Homer East End Road Reconstruction, MP 3.75 to 5.5, Parks Highway, MP 43.5 to 44.5 Reconstruction from Lucus Road to Church Road, and Aleknagik Wood River Bridge Construction, Phase I.
- The division delivered aviation bid ready designs and contract documents for five projects totaling \$38.5 million including Ted Stevens Anchorage International Airport (ANC) taxiways: M, L and taxiway E2 Reconstruction.
- Met our goal of getting environmental document approved by the end of the calendar year allowing for early programming of aviation projects.
- Accepted, adjudicated and or issued 1,040 permits for driveways, approach roads, and utilities.

Key Component Challenges

- The change in funding categories prescribed by the new three year surface transportation act, Moving Ahead for Progress in the 21st Century (MAP-21), which increased the amount of funding available for the National Highway Performance Program, but reduced the amount of funding available for communities transportation needs.
- Lack of sufficient staff in federal agencies to issue permits and conduct the reviews needed for construction projects.
- Recruitment, retention and staff development.
- Resources (staff) needed to keep pace with streamlining and efficiencies available through technology such as geographic information system (GIS), document management and specialized engineering software.
- New environmental regulations and agency interpretations continue to add complexity, cost, time, and risk to the delivery of our projects.
- Prioritizing work and allocating resources with uncertain future federal funding levels.

Significant Changes in Results to be Delivered in FY2015

Use of state project acceleration funds in anticipation of General Obligation Bonds or federal funds has been a boon allowing earlier summer field work shortening project schedules.

Statutory and Regulatory Authority

AS 02.15, Alaska Aeronautics Act of 1949
AS 08.48, Architects, Engineers, Land Surveyors, and Landscape Architects
AS 08.87, Real Estate Appraisers
AS 19, Highways and Ferries
AS 29.60, Municipal Government State Programs
AS 30.30, Navigation, Harbors, Shipping, and Transportation Facilities, Abandoned and Derelict Vessels
AS 34.60, Property, Relocation Assistance and Real Property Acquisition Practices
AS 35, Public Buildings, Works, and Improvements
AS 36, Public Contracts
AS 44.42, State Government, Department of Transportation and Public Facilities
AS 44.62, State Government, Administrative Procedure Act
Alaska Administrative Code Title 17 CFR 14 Aeronautics
CFR 15 Environment
CFR 16 Environment
CFR 23 Highways
CFR 33 Environment
CFR 41 Contracts
CFR 42 Environment/ADA
CFR 43 Lands
CFR 49 Transportation

Contact Information
<p>Contact: Joel St. Aubin, P.E., Director, Design and Construction Phone: (907) 269-0780 Fax: (907) 243-1573 E-mail: joel.St.Aubin@alaska.gov</p>

**Central Design and Engineering Services
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	21,368.4	22,058.1	21,988.9
72000 Travel	18.2	31.4	31.4
73000 Services	817.9	548.4	548.4
74000 Commodities	168.4	190.9	190.9
75000 Capital Outlay	32.1	5.0	5.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	22,405.0	22,833.8	22,764.6
Funding Sources:			
1004 General Fund Receipts	796.4	678.1	457.2
1005 General Fund/Program Receipts	532.4	655.9	540.1
1007 Interagency Receipts	11.9	37.0	37.0
1061 Capital Improvement Project Receipts	21,064.3	21,462.8	21,730.3
Funding Totals	22,405.0	22,833.8	22,764.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	7.6	0.0	0.0
Unrestricted Total		7.6	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	21,064.3	21,462.8	21,730.3
General Fund Program Receipts	51060	532.4	655.9	540.1
Interagency Receipts	51015	11.9	37.0	37.0
Restricted Total		21,608.6	22,155.7	22,307.4
Total Estimated Revenues		21,616.2	22,155.7	22,307.4

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	678.1	655.9	21,499.8	0.0	22,833.8
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	4.9	4.5	182.4	0.0	191.8
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	-5.2	-133.6	0.0	-138.8
-Partial Conversion of Fund Source for Right-of-Way and Utilities Programs	0.0	-113.9	113.9	0.0	0.0
-Replace General Fund Receipts with Capital Improvement Project Receipt Authority	-223.8	0.0	223.8	0.0	0.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-2.0	-1.2	-55.5	0.0	-58.7
Proposed budget decreases:					
-Delete Long-Term Vacant Position (25-0428)	0.0	0.0	-63.5	0.0	-63.5
FY2015 Governor	457.2	540.1	21,767.3	0.0	22,764.6

**Central Design and Engineering Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	173	174	Annual Salaries	14,357,635
Part-time	19	17	COLA	200,549
Nonpermanent	22	22	Premium Pay	467,194
			Annual Benefits	8,498,387
			<i>Less 6.52% Vacancy Factor</i>	(1,534,865)
			Lump Sum Premium Pay	0
Totals	214	213	Total Personal Services	21,988,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	2	0	0	0	2
College Intern I	9	0	0	0	9
College Intern II	10	0	0	0	10
College Intern III	2	0	0	0	2
College Intern IV	1	0	0	0	1
Drafting Technician III	10	0	0	0	10
Engineer/Architect I	20	0	0	0	20
Engineer/Architect II	7	0	0	0	7
Engineer/Architect III	10	0	0	0	10
Engineer/Architect IV	4	0	0	0	4
Engineer/Architect V	1	0	0	0	1
Engineering Assistant II	23	0	0	0	23
Engineering Assistant III	25	0	0	0	25
Engineering Associate	1	0	0	0	1
Engineering Asst I	7	0	0	0	7
Engineering Geologist I	1	0	0	0	1
Environ Impact Analyst I	2	0	0	0	2
Environ Impact Analyst II	5	0	0	0	5
Environ Impact Analyst III	5	0	0	0	5
Environ Impc Analysis Mgr I	1	0	0	0	1
Land Survey Manager I	1	0	0	0	1
Land Surveyor I	3	0	0	0	3
Land Surveyor II	1	0	0	0	1
Matlab Tech Foreman	1	0	0	0	1
Matlab Tech Journey	3	0	0	0	3
Matlab Tech Lead Specialist	1	0	0	0	1
Matlab Tech Sub Journey II	1	0	0	0	1
Matlab Tech Sub Journey IV	4	0	0	0	4
Office Assistant I	1	0	0	0	1
Office Assistant II	7	0	0	0	7
Office Assistant IV	1	0	0	0	1
Regional Engineering Geologist	1	0	0	0	1
Right of Way Agent I	3	0	0	0	3
Right of Way Agent II	8	0	0	0	8
Right of Way Agent III	9	0	0	0	9
Right of Way Agent IV	3	0	0	0	3

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Right of Way Agent VI	1	0	0	0	1
Right of Way Assistant	3	0	0	0	3
Survey Instrum Tech II	1	0	0	0	1
Survey Instrum Tech Tne	1	0	0	0	1
Survey Journey	3	0	0	0	3
Survey Lead	3	0	0	0	3
Survey Sub Journey II	3	0	0	0	3
Tech Eng I / Architect I	4	0	0	0	4
Totals	213	0	0	0	213

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (AR57662) (2298)

RDU: Design, Engineering and Construction (526)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	21,368.4	21,914.3	22,058.1	22,058.1	21,988.9	-69.2	-0.3%
72000 Travel	18.2	31.4	31.4	31.4	31.4	0.0	0.0%
73000 Services	817.9	548.4	548.4	548.4	548.4	0.0	0.0%
74000 Commodities	168.4	190.9	190.9	190.9	190.9	0.0	0.0%
75000 Capital Outlay	32.1	5.0	5.0	5.0	5.0	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	22,405.0	22,690.0	22,833.8	22,833.8	22,764.6	-69.2	-0.3%
Fund Sources:							
1004Gen Fund (UGF)	796.4	678.1	678.1	678.1	457.2	-220.9	-32.6%
1005GF/Prgm (DGF)	532.4	650.7	655.9	655.9	540.1	-115.8	-17.7%
1007I/A Rcpts (Other)	11.9	36.8	37.0	37.0	37.0	0.0	0.0%
1061CIP Rcpts (Other)	21,064.3	21,324.4	21,462.8	21,462.8	21,730.3	267.5	1.2%
Unrestricted General (UGF)	796.4	678.1	678.1	678.1	457.2	-220.9	-32.6%
Designated General (DGF)	532.4	650.7	655.9	655.9	540.1	-115.8	-17.7%
Other Funds	21,076.2	21,361.2	21,499.8	21,499.8	21,767.3	267.5	1.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	173	172	172	173	174	1	0.6%
Permanent Part Time	19	20	20	19	17	-2	-10.5%
Non Permanent	22	22	22	22	22	0	0.0%

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

Component: Central Design and Engineering Services (2298)

RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	22,690.0	21,914.3	31.4	548.4	190.9	5.0	0.0	0.0	172	20	22
1004 Gen Fund		678.1										
1005 GF/Prgm		650.7										
1007 I/A Rcpts		36.8										
1061 CIP Rcpts		21,324.4										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		5.2										
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		133.4										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		5.0										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		22,833.8	22,058.1	31.4	548.4	190.9	5.0	0.0	0.0	172	20	22
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Change Mat-Lab Tech Sub Journey (25-0747) from Seasonal to Full-Time & Reclass												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change the budgeted classification of a seasonal Materials Lab Technician Sub-Journey III (25-0747), wage grade 56 (LL), to a full-time Engineering Assistant II/III, range 19/21 (GG). The engineering work load has increased in the Materials Section due to the increased number of projects in design and the unexpected geotechnical support required by the Construction and Maintenance & Operations divisions. This position is being refocused to accomplish this type of work that can occur at any time during the year and is not limited to the construction season.												
Transfer Engineering Assistant III (25-0633) from Central Region Construction and CIP Support												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Exchanging two positions between the Central Region Design and Engineering Services (D&ES) component and the Central Region Construction and CIP Support (C&CS) component allows the department to realign duties and increase operational efficiency.												

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

Component: Central Design and Engineering Services (2298)

RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer to D&ES-Engineering Assistant III (25-0633), range 21, from C&CS												
Transfer to C&CS-Engineering Assistant I/II (25-0650), range 17/19, from D&ES												
Transfer Engineering Assistant II (25-0650) to Central Region Construction and CIP Support												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Exchanging two positions between the Central Region Design and Engineering Services (D&ES) component and the Central Region Construction and CIP Support (C&CS) component allows the department to realign duties and increase operational efficiency.												
Transfer to D&ES-Engineering Assistant III (25-0633), range 21, from C&CS												
Transfer to C&CS-Engineering Assistant I/II (25-0650), range 17/19, from D&ES												
	Subtotal	22,833.8	22,058.1	31.4	548.4	190.9	5.0	0.0	0.0	173	19	22

***** **Changes From FY2014 Management Plan To FY2015 Governor** *****

FY2015 Salary Increases

	SalAdj	191.8	191.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.9										
1005 GF/Prgm		4.5										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		182.1										

Cost of living allowance for certain bargaining units: \$191.8

Year two cost of living allowance for non-covered employees - 1%: \$5.0

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$131.7

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$42.0

Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$13.1

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)

	OTI	-138.8	-138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-5.2										
1007 I/A Rcpts		-0.2										
1061 CIP Rcpts		-133.4										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

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

Component: Central Design and Engineering Services (2298)

RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Partial Conversion of Fund Source for Right-of-Way and Utilities Programs												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-113.9										
1061 CIP Rcpts		113.9										

Central Region Design and Engineering Services has right-of-way agents and appraisers who:

- acquire right-of-way for capital projects
- manage and/or lease property being held until physically needed for a project
- manage and sell excess property not needed for upcoming capital projects
- Issue permits for authorized encroachments in the state's highway rights-of-way, such as Tourist Oriented Destination Signs and driveway permits
- Issue permits and conduct inspections to allow utilities to be placed in the state's right-of-way

Staff that perform this work are budgeted with a combination of general fund program receipts (GFPR) and capital improvement program receipts (CIP). The GFPR receipts collected from the above activities are insufficient to cover the cost of providing the necessary services, and a partial fund source change is requested from GFPR to CIP receipts.

\$650.7 FY2014 GFPR authority
 - \$536.8 Average GFPR collected FY2011-FY2013
 \$113.9 Shortfall

Change Matlab Tech Sub Journey IV (25-1517) from Seasonal to Full-Time for Mat Lab Technician Apprenticeship Program												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

The budgeted classification of PCN 25-1517 is changed from a seasonal Materials Laboratory Technician Sub-Journey, wage grade (WG) 54 to a flexibly staffed full-time Materials Laboratory Technician Sub-Journey I/II/III/IV WG 59/57/56/54 / Materials Laboratory Journey WG 53.

This position will be incorporated into the Department of Transportation & Public Facilities (DOT&PF) Materials Laboratory Technician Apprenticeship Program outlined in the Letter of Agreement 13-LL-210. The goal is to train all technicians and promote materials lab technicians, utilizing flexible staffing from sub-journey to journey level, thereby maintaining the American Association of State Highways and Transportation Office (AASHTO) accreditation of the DOT&PF regional laboratories.

Change Matlab Tech Journey (25-0741) from Seasonal to Full-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

The budgeted classification of PCN 25-0741 is changed from a seasonal Materials Laboratory Technician Journey, wage grade (WG) 53 to a flexibly staffed full-time Materials Laboratory Technician Sub-Journey I/II/III/IV, WG 59/57/56/54/Materials Laboratory Journey, WG 53.

This position will be incorporated into the Department of Transportation and Public Facilities (DOT&PF) Materials Laboratory Technician Apprenticeship Program outlined in the Letter of Agreement 13-LL-210. The goal is to train all technicians and promote materials lab technicians, utilizing flexible staffing from sub-journey to journey level, thereby maintaining the American Association of State Highway and Transportation Office accreditation of the DOT&PF regional laboratories.

Delete Long-Term Vacant Position (25-0428)

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

Component: Central Design and Engineering Services (2298)

RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1061 CIP Rcpts	Dec	-63.5	-63.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete vacant full-time Office Assistant II (25-0428), range 10, located in Anchorage.												
Replace General Fund Receipts with Capital Improvement Project Receipt Authority												
1004 Gen Fund	FndChg	-223.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		223.8										
The Department of Transportation and Public Facilities seeks a fund source change from general funds to capital improvement project receipt authority. The department is replacing general funds in those components that work on capital projects in an effort to budget more efficiently and work within existing resources. It is anticipated that this change will have a minimal impact on any individual project.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1004 Gen Fund	SalAdj	-2.0	-58.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-1.2										
1007 I/A Rcpts		-0.1										
1061 CIP Rcpts		-55.4										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-58.7												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-52.5												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-6.2												
Totals		22,764.6	21,988.9	31.4	548.4	190.9	5.0	0.0	0.0	174	17	22

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)

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
25-0175	Admin Asst III	FT	A	GP	Anchorage	200	15L	12.0		62,052	850	0	39,742	102,644	102,644
25-0224	Engineer/Architect III	FT	A	SS	Anchorage	200	25L	12.0		122,832	1,607	0	61,464	185,903	46,476
25-0236	Engineering Assistant III	FT	A	GP	Anchorage	200	21F / G	12.0		80,700	1,105	0	46,632	128,437	3,853
25-0241	Engineering Assistant II	FT	A	GP	Anchorage	200	19G / J	12.0		74,201	1,207	13,931	49,379	138,718	0
25-0242	Admin Asst III	FT	A	GP	Anchorage	200	15G / J	12.0		56,798	778	0	37,801	95,377	0
25-0249	Engineer/Architect I	FT	A	GP	Anchorage	200	22G	12.0		88,848	1,217	0	49,643	139,708	0
25-0251	Survey Instrum Tech II	FT	A	SS	Anchorage	600	17O / P	12.0		81,614	1,118	0	46,794	129,526	2,591
25-0252	Survey Instrum Tech Tne	FT	A	GP	Anchorage	200	14F / G	12.0		50,877	697	0	35,613	87,187	1,744
25-0378	Engineer/Architect IV	FT	A	SS	Anchorage	200	26P / Q	12.0		148,124	1,938	0	69,259	219,321	219,321
25-0382	Engineer/Architect V	FT	A	SS	Anchorage	200	27M	12.0		136,992	1,792	0	65,829	204,613	204,613
25-0384	Right of Way Agent VI	FT	A	SS	Anchorage	200	23J	12.0		106,164	1,454	0	55,865	163,483	163,483
25-0387	Engineer/Architect III	FT	A	SS	Anchorage	200	25P / Q	12.0		144,990	1,897	0	68,293	215,180	10,759
25-0389	Engineer/Architect IV	FT	A	SS	Anchorage	200	26M / N	12.0		132,632	1,735	0	64,485	198,852	198,852
25-0402	Engineer/Architect II	FT	A	SS	Anchorage	200	23D / E	12.0		92,094	1,261	0	50,666	144,021	36,005
25-0404	Engineer/Architect III	FT	A	SS	Anchorage	200	25E / F	12.0		107,513	1,472	0	56,364	165,349	41,337
25-0407	Engineering Associate	FT	A	GP	Anchorage	200	21O / P	12.0		105,810	1,449	0	55,911	163,170	57,110
25-0413	Engineer/Architect I	FT	A	GP	Anchorage	200	22E / F	12.0		85,758	1,174	0	48,501	135,433	13,543
25-0414	Engineer/Architect IV	FT	A	SS	Anchorage	200	26N	12.0		136,968	1,792	0	65,821	204,581	204,581
25-0419	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,456	472	0	29,545	64,473	64,473
25-0421	Right of Way Agent III	FT	A	GP	Anchorage	200	18F / G	12.0		67,726	928	0	41,839	110,493	3,315
25-0423	Land Survey Manager I	FT	A	SS	Anchorage	200	23M / N	12.0		114,608	1,499	0	58,930	175,037	175,037
25-0424	Land Surveyor I	FT	A	GP	Anchorage	200	21G / J	12.0		85,088	1,165	0	48,254	134,507	4,035
25-0427	Right of Way Agent II	FT	A	GP	Anchorage	200	16B / C	12.0		50,341	689	0	35,415	86,445	42,358
25-0428	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		0	0	0	0	0	0
25-0429	Engineer/Architect II	FT	A	SS	Anchorage	200	23P	12.0		123,924	1,621	0	61,801	187,346	46,837
25-0433	Right of Way Agent III	FT	A	GG	Anchorage	200	18L	12.0		75,996	1,041	0	44,894	121,931	6,097
25-0435	Engineer/Architect IV	FT	A	SS	Anchorage	200	26M	12.0		132,012	1,727	0	64,294	198,033	198,033
25-0452	Drafting Technician III	FT	A	GP	Anchorage	200	15B / C	12.0		47,664	653	0	34,426	82,743	2,482
25-0468	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,429	417	0	28,057	58,903	58,903
25-0473	Right of Way Agent IV	FT	A	SS	Anchorage	200	20M	12.0		90,672	1,242	0	50,141	142,055	142,055
25-0474	Right of Way Agent IV	FT	A	SS	Anchorage	200	20D / E	12.0		73,612	1,008	0	43,837	118,457	118,457
25-0475	Right of Way Agent III	FT	A	GP	Anchorage	200	18A / B	12.0		57,266	784	0	37,974	96,024	2,881
25-0476	Right of Way Agent III	FT	A	GP	Anchorage	200	18C	12.0		59,328	813	0	38,736	98,877	64,270
25-0477	Right of Way Agent III	FT	A	GP	Anchorage	200	18D / E	12.0		61,441	841	0	39,516	101,798	3,054
25-0479	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		66,092	905	0	41,235	108,232	3,247
25-0480	Right of Way Agent III	FT	A	GP	Anchorage	200	18G / J	12.0		68,160	933	0	41,999	111,092	5,555
25-0481	Right of Way Agent III	FT	A	GP	Anchorage	200	18F / G	12.0		66,178	906	0	41,267	108,351	53,092
25-0482	Right of Way Agent II	FT	A	GP	Anchorage	200	16B / C	12.0		50,676	694	0	35,539	86,909	42,585
25-0485	Right of Way Agent I	FT	A	GP	Anchorage	200	14A / B	12.0		42,987	589	0	32,697	76,273	3,814

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 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)

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
25-0486	Right of Way Agent III	FT	A	GP	Anchorage	200	18G / J	12.0		70,248	962	0	42,770	113,980	3,419
25-0487	Drafting Technician III	FT	A	GG	Anchorage	200	15L / M	12.0		62,149	851	0	39,778	102,778	3,083
25-0488	Drafting Technician III	FT	A	GP	Anchorage	200	15E / F	12.0		53,332	730	0	36,520	90,582	2,718
25-0491	Drafting Technician III	FT	A	GP	Anchorage	200	15P	12.0		71,904	985	0	43,382	116,271	2,325
25-0492	Right of Way Assistant	FT	A	GP	Anchorage	200	12B / C	12.0		38,739	531	0	31,128	70,398	34,495
25-0493	Right of Way Assistant	FT	A	GP	Anchorage	200	12B / C	12.0		38,156	523	0	30,912	69,591	3,480
25-0495	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,886	464	0	29,335	63,685	63,685
25-0496	Right of Way Assistant	FT	A	GP	Anchorage	200	12B / C	12.0		38,845	532	0	31,167	70,544	70,544
25-0497	Office Assistant IV	FT	A	SS	Anchorage	600	12M	12.0		51,888	711	0	35,810	88,409	88,409
25-0499	Right of Way Agent II	FT	A	GP	Anchorage	200	16L / M	12.0		67,024	918	0	41,579	109,521	32,856
25-0500	Right of Way Agent I	FT	A	GP	Anchorage	200	14B / C	12.0		44,382	608	0	33,213	78,203	2,346
25-0501	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		62,877	861	0	40,047	103,785	3,114
25-0504	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24G / J	12.0		106,227	1,455	0	56,065	163,747	0
25-0507	Engineering Assistant III	FT	A	GP	Anchorage	200	21A / B	12.0		70,181	1,211	18,259	49,492	139,143	0
25-0515	Engineering Assistant III	FT	A	GG	Anchorage	200	21L	12.0		92,988	1,273	0	51,173	145,434	4,363
25-0531	Engineering Asst I	FT	A	GP	Anchorage	200	17B / C	12.0		55,052	923	12,325	41,710	110,010	110,010
25-0541	Engineering Assistant III	FT	A	GP	Anchorage	200	21C / D	12.0		73,978	1,166	11,145	48,267	134,556	6,728
25-0561	Right of Way Agent I	FT	A	GP	Anchorage	200	14C / D	12.0		46,266	634	0	33,909	80,809	4,041
25-0590	Matlab Tech Journey	PT	A	LL	Anchorage	2AA	53M / N	9.0		48,818	977	22,531	38,877	111,203	0
25-0598	Engineering Assistant III	FT	A	GP	Anchorage	200	21C / D	12.0		72,774	997	0	43,704	117,475	5,874
25-0599	Engineer/Architect I	FT	A	GP	Anchorage	200	22B / C	12.0		77,054	1,055	0	45,285	123,394	18,509
25-0605	Matlab Tech Lead Specialist	PT	A	LL	Anchorage	2AA	52L / M	9.5		53,182	1,047	23,253	41,452	118,934	0
25-0612	Survey Sub Journey II	PT	A	LL	Anchorage	2AA	56B	11.0		36,268	643	10,652	32,632	80,195	2,406
25-0616	Engineer/Architect III	FT	A	SS	Anchorage	200	25L	12.0		122,832	1,607	0	61,464	185,903	46,476
25-0617	Engineer/Architect II	FT	A	GP	Anchorage	200	23J	12.0		99,264	1,359	0	53,492	154,115	23,117
25-0619	Engineer/Architect I	FT	A	GP	Anchorage	200	22J / K	12.0		95,856	1,313	0	52,233	149,402	22,410
25-0620	Engineer/Architect I	FT	A	GP	Anchorage	200	22K / L	12.0		96,450	1,321	0	52,452	150,223	22,534
25-0621	Environ Impc Analysis Mgr I	FT	A	SS	Anchorage	200	21J / K	12.0		89,940	1,232	0	49,871	141,043	141,043
25-0623	Engineer/Architect II	FT	A	SS	Anchorage	200	23O / P	12.0		121,500	1,589	0	61,054	184,143	184,143
25-0626	Engineering Assistant II	FT	A	GP	Anchorage	200	19A / B	12.0		61,272	902	4,563	41,140	107,877	3,236
25-0627	Tech Eng I / Architect I	FT	A	SS	Anchorage	200	24N / O	12.0		125,316	1,639	0	62,230	189,185	94,593
25-0628	Engineering Assistant III	FT	A	GP	Anchorage	200	21L	12.0		92,988	1,273	0	51,173	145,434	4,363
25-0629	Engineering Assistant III	FT	A	GP	Anchorage	200	21D / E	12.0		75,675	1,115	5,775	46,910	129,475	3,884
25-0630	Engineer/Architect I	FT	A	GP	Anchorage	200	22C	12.0		77,448	1,061	0	45,431	123,940	12,394
25-0631	Engineer/Architect I	FT	A	GP	Anchorage	200	22K	12.0		96,000	1,315	0	52,286	149,601	22,440
25-0632	Land Surveyor II	FT	A	SS	Anchorage	200	22L / M	12.0		103,260	1,414	0	54,792	159,466	159,466
25-0633	Engineering Assistant III	FT	A	GP	Anchorage	200	21C / D	12.0		72,664	1,300	22,290	51,899	148,153	29,631
25-0634	Engineering Assistant III	FT	A	GP	Anchorage	200	21B / C	12.0		70,374	1,038	5,406	44,815	121,633	18,245
25-0635	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		63,581	871	0	40,307	104,759	12,309

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 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)

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
25-0636	Engineer/Architect II	FT	A	SS	Anchorage	200	23D / E	12.0		90,741	1,243	0	50,167	142,151	35,538
25-0638	Engineering Assistant III	FT	A	GP	Anchorage	200	21C / D	12.0		74,424	1,019	0	44,313	119,756	11,976
25-0640	Engineering Assistant III	FT	A	GP	Anchorage	200	21C / D	12.0		74,204	1,093	5,572	46,291	127,160	6,358
25-0643	Engineering Assistant III	FT	A	GP	Anchorage	200	21B / C	12.0		72,174	988	0	43,482	116,644	3,499
25-0644	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		69,975	958	0	42,670	113,603	5,680
25-0646	Engineering Assistant II	FT	A	GP	Anchorage	200	19G / J	12.0		75,331	1,032	0	44,649	121,012	6,051
25-0649	Engineering Assistant III	FT	A	GP	Anchorage	200	21J / K	12.0		88,818	1,216	0	49,632	139,666	139,666
25-0651	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		62,370	854	0	39,860	103,084	3,093
25-0652	Engineer/Architect I	FT	A	GP	Anchorage	200	22J / K	12.0		95,711	1,311	0	52,179	149,201	48,846
25-0655	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		63,384	868	0	40,234	104,486	5,224
25-0656	Engineer/Architect I	FT	A	GP	Anchorage	200	22C / D	12.0		79,086	1,165	5,958	48,238	134,447	67,224
25-0657	Engineering Assistant III	FT	A	GP	Anchorage	200	21G	12.0		82,920	1,136	0	47,453	131,509	13,151
25-0659	Engineering Asst I	FT	A	GP	Anchorage	200	17B / C	12.0		54,396	745	0	36,913	92,054	13,808
25-0661	Engineering Assistant III	FT	A	GP	Anchorage	200	21F / G	12.0		81,033	1,110	0	46,756	128,899	12,890
25-0662	Engineering Asst I	FT	A	GP	Anchorage	200	17B / C	12.0		53,740	736	0	36,671	91,147	4,557
25-0663	Drafting Technician III	FT	A	GP	Anchorage	200	15P / Q	12.0		73,254	1,003	0	43,881	118,138	3,544
25-0665	Engineering Assistant III	FT	A	GP	Anchorage	200	21B / C	12.0		70,914	971	0	43,017	114,902	5,745
25-0667	Drafting Technician III	FT	A	GP	Anchorage	200	15E / F	12.0		52,527	719	0	36,223	89,469	2,684
25-0670	Engineer/Architect III	FT	A	SS	Anchorage	200	25E / F	12.0		109,322	1,497	0	57,032	167,851	33,570
25-0671	Engineer/Architect I	FT	A	GP	Anchorage	200	22O / P	12.0		111,402	1,526	0	57,977	170,905	25,636
25-0672	Engineer/Architect II	FT	A	GP	Anchorage	200	23G	12.0		95,292	1,305	0	52,024	148,621	22,293
25-0675	Engineer/Architect I	FT	A	GP	Anchorage	200	22C / D	12.0		80,022	1,096	0	46,382	127,500	19,125
25-0676	Engineer/Architect I	FT	A	GP	Anchorage	200	22E / F	12.0		83,823	1,148	0	47,786	132,757	19,914
25-0683	Engineering Assistant III	FT	A	GG	Anchorage	200	21N	12.0		100,104	1,371	0	53,802	155,277	7,764
25-0685	Engineering Assistant III	FT	A	GG	Anchorage	200	21N / O	12.0		101,982	1,397	0	54,496	157,875	4,736
25-0687	Engineer/Architect I	FT	A	GP	Anchorage	200	22B / C	12.0		76,857	1,053	0	45,212	123,122	18,468
25-0689	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		67,468	924	0	41,743	110,135	3,304
25-0695	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		62,539	1,050	14,157	45,153	122,899	12,290
25-0702	Drafting Technician III	FT	A	GP	Anchorage	200	15O / P	12.0		70,602	1,076	7,996	45,856	125,530	3,766
25-0705	Drafting Technician III	FT	A	GP	Anchorage	200	15D / E	12.0		51,480	705	0	35,836	88,021	2,641
25-0706	Drafting Technician III	FT	A	GP	Anchorage	200	15B / C	12.0		47,034	644	0	34,193	81,871	2,456
25-0712	Right of Way Agent II	FT	A	GP	Anchorage	200	16B / C	12.0		50,274	689	0	35,390	86,353	43,177
25-0713	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,266	469	0	29,475	64,210	64,210
25-0715	Right of Way Agent II	FT	A	GP	Anchorage	200	16B / C	12.0		51,346	703	0	35,786	87,835	43,039
25-0717	Engineering Assistant III	FT	A	GP	Anchorage	200	21A / B	12.0		70,284	963	0	42,784	114,031	3,421
25-0719	Right of Way Agent II	FT	A	GP	Anchorage	200	16E / F	12.0		55,462	760	0	37,307	93,529	45,829
25-0721	Matlab Tech Journey	PT	A	LL	Anchorage	2AA	53K	9.0		43,714	875	20,175	36,121	100,885	0
25-0724	Engineering Geologist I	FT	A	GP	Anchorage	200	16A	12.0		48,084	735	5,548	36,631	90,998	0
25-0725	Regional Engineering	FT	A	SS	Anchorage	200	22L / M	12.0		102,792	1,408	0	54,619	158,819	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)

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
	Geologist														
25-0726	Survey Journey	PT	A	LL	Anchorage	2AA	54C / D	11.0		42,406	726	10,575	34,871	88,578	2,657
25-0728	Survey Sub Journey II	PT	A	LL	Anchorage	2AA	56B / C	11.0		36,326	602	7,608	31,528	76,064	2,282
25-0733	Engineering Assistant III	FT	A	GP	Anchorage	200	21K / L	12.0		90,606	1,335	6,894	52,840	151,675	0
25-0736	Matlab Tech Foreman	PT	A	LL	Anchorage	2AA	51D	9.0		42,924	739	11,006	32,441	87,110	0
25-0738	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		63,215	866	0	40,172	104,253	3,128
25-0739	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		36,383	498	0	30,257	67,138	0
25-0741	Matlab Tech Sub Journey II	FT	A	LL	Anchorage	2AA	57A	12.0		36,290	554	4,187	31,641	72,672	0
25-0743	Matlab Tech Journey	PT	A	LL	Anchorage	2AA	53J	9.0		42,135	725	10,803	32,074	85,737	0
25-0747	Engineering Assistant II	FT	A	GP	Anchorage	200	19A / B	12.0		61,263	995	11,407	43,665	117,330	0
25-0751	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19B / C	12.0		62,370	854	0	39,860	103,084	15,463
25-0752	Environ Impact Analyst I	FT	A	GP	Anchorage	200	15B / C	12.0		46,894	642	0	34,141	81,677	4,084
25-0753	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19A / B	12.0		61,187	838	0	39,422	101,447	15,217
25-0754	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19E / F	12.0		69,872	957	0	42,631	113,460	17,019
25-0755	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19B / C	12.0		62,455	855	0	39,891	103,201	5,160
25-0756	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19A	12.0		59,328	813	0	38,736	98,877	15,327
25-0757	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		40,644	557	0	31,832	73,033	73,033
25-0761	Office Assistant II	FT	A	GP	Anchorage	200	10G	12.0		39,216	537	0	31,304	71,057	71,057
25-0762	Environ Impact Analyst II	FT	A	GP	Anchorage	200	17G / J	12.0		64,814	888	0	40,763	106,465	5,323
25-0766	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		62,877	861	0	40,047	103,785	3,114
25-0770	Engineering Asst I	FT	A	GP	Anchorage	200	17B / C	12.0		53,740	736	0	36,671	91,147	2,734
25-0771	Drafting Technician III	FT	A	GP	Anchorage	200	15C / D	12.0		49,872	683	0	35,241	85,796	4,290
25-0791	Survey Journey	PT	A	LL	Anchorage	2AA	54J	11.0		48,316	912	18,245	39,889	107,362	3,221
25-0792	Survey Lead	PT	A	LL	Anchorage	2AA	53K	11.0		53,428	1,008	20,175	42,491	117,102	3,513
25-0797	Engineer/Architect III	FT	A	SS	Anchorage	200	25L / M	12.0		124,560	1,629	0	61,997	188,186	47,047
25-0800	Engineering Assistant III	FT	A	GP	Anchorage	200	21L	12.0		92,988	1,273	0	51,173	145,434	14,543
25-0802	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		63,680	939	4,875	42,145	111,639	5,582
25-0805	Engineering Asst I	FT	A	GP	Anchorage	200	17A / B	12.0		53,251	784	3,960	37,953	95,948	9,595
25-0808	Engineering Assistant II	FT	A	GP	Anchorage	200	19A	12.0		59,328	813	0	38,736	98,877	2,966
25-0810	Engineering Assistant III	FT	A	GP	Anchorage	200	21F / G	12.0		80,811	1,107	0	46,673	128,591	19,289
25-0812	Environ Impact Analyst II	FT	A	GP	Anchorage	200	17A	12.0		51,480	705	0	35,836	88,021	4,401
25-0819	Engineering Assistant II	FT	A	GP	Anchorage	200	19K	12.0		78,288	1,072	0	45,741	125,101	6,255
25-0820	Engineer/Architect I	FT	A	GP	Anchorage	200	22D / E	12.0		81,921	1,122	0	47,084	130,127	19,519
25-0821	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		63,215	930	4,719	41,915	110,779	3,323
25-0886	Engineer/Architect I	FT	A	GP	Anchorage	200	22B / C	12.0		77,054	1,055	0	45,285	123,394	18,509
25-0887	Survey Lead	PT	A	LL	Anchorage	2AA	53F / J	11.0		50,653	950	18,744	40,937	111,284	3,339
25-0889	Survey Lead	PT	A	LL	Anchorage	2AA	53J / K	11.0		52,112	862	10,803	38,542	102,319	3,070
25-0893	Matlab Tech Sub Journey IV	PT	A	LL	Anchorage	2AA	54F / J	9.0		39,213	644	7,815	29,891	77,563	0
25-0900	Survey Sub Journey II	PT	A	LL	Anchorage	2AA	56F	11.0		41,631	738	12,227	35,195	89,791	2,694

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)

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
25-0925	Engineering Assistant II	FT	A	GP	Anchorage	200	19A / B	12.0		61,187	994	11,407	43,637	117,225	0
25-0927	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24K / L	12.0		110,573	1,514	0	57,671	169,758	25,464
25-0929	Land Surveyor I	FT	A	GG	Anchorage	200	21M	12.0		96,480	1,321	0	52,463	150,264	3,005
25-0933	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,983	493	0	30,110	66,586	66,586
25-0954	Survey Journey	PT	A	LL	Anchorage	2AA	54B / C	11.0		40,658	767	15,329	35,982	92,736	2,782
25-0958	Environ Impact Analyst II	FT	A	GP	Anchorage	200	17C / D	12.0		56,036	767	0	37,519	94,322	4,716
25-0960	Engineer/Architect III	FT	A	SS	Anchorage	200	25D / E	12.0		105,414	1,444	0	55,588	162,446	40,612
25-0962	Engineer/Architect I	FT	A	GP	Anchorage	200	22G	12.0		88,848	1,217	0	49,643	139,708	20,956
25-0963	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24P / Q	12.0		135,198	1,769	0	65,452	202,419	30,363
25-0964	Engineer/Architect III	FT	A	SS	Anchorage	200	25M	12.0		127,440	1,667	0	62,885	191,992	28,799
25-0967	Engineer/Architect III	FT	A	SS	Anchorage	200	25L	12.0		122,832	1,607	0	61,464	185,903	46,476
25-1504	Matlab Tech Sub Journey IV	PT	A	LL	Anchorage	2AA	54K	6.0		27,339	374	0	18,444	46,157	0
25-1517	Matlab Tech Sub Journey IV	FT	A	LL	Anchorage	2AA	54A	12.0		42,783	586	0	32,493	75,862	0
25-1649	Matlab Tech Sub Journey IV	PT	A	LL	Anchorage	2AA	54C	6.0		22,913	362	3,525	18,111	44,911	0
25-2301	Right of Way Agent IV	FT	A	SS	Anchorage	200	20F / J	12.0		78,865	1,080	0	45,778	125,723	125,723
25-3408	Engineering Asst I	FT	A	GP	Anchorage	200	17B / C	12.0		53,576	734	0	36,610	90,920	2,728
25-3438	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		62,286	950	7,078	42,444	112,758	3,383
25-3439	Engineering Assistant III	FT	A	GP	Anchorage	200	21D / E	12.0		76,562	1,049	0	45,103	122,714	18,407
25-3440	Engineering Assistant III	FT	A	GP	Anchorage	200	21C / D	12.0		74,314	1,094	5,572	46,332	127,312	3,819
25-3441	Engineer/Architect I	FT	A	GP	Anchorage	200	22B / C	12.0		77,448	1,061	0	45,431	123,940	18,591
25-3442	Engineer/Architect I	FT	A	GP	Anchorage	200	22F / G	12.0		88,022	1,205	0	49,338	138,565	20,785
25-3443	Engineering Assistant III	FT	A	GP	Anchorage	200	21K	12.0		89,628	1,464	17,235	56,300	164,627	4,939
25-3444	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		66,092	1,078	12,645	45,907	125,722	12,572
25-3445	Engineering Assistant II	FT	A	GP	Anchorage	200	19G	12.0		72,444	1,107	8,358	46,670	128,579	3,857
25-3446	Engineering Asst I	FT	A	GP	Anchorage	200	17B / C	12.0		55,134	811	4,108	38,704	98,757	2,963
25-3447	Right of Way Agent III	FT	A	GG	Anchorage	200	18K / L	12.0		75,195	1,030	0	44,598	120,823	59,203
25-3448	Land Surveyor I	FT	A	GP	Anchorage	200	21G / J	12.0		83,932	1,149	0	47,827	132,908	3,987
25-3459	Engineering Assistant II	FT	A	GP	Anchorage	200	19G / J	12.0		73,323	1,119	8,358	46,995	129,795	0
25-3498	Environ Impact Analyst I	FT	A	GP	Anchorage	200	15B / C	12.0		47,034	644	0	34,193	81,871	4,094
25-3553	Engineer/Architect III	FT	A	SS	Anchorage	200	25M / N	12.0		132,017	1,727	0	64,295	198,039	29,706
25-3559	Engineer/Architect I	FT	A	GP	Anchorage	200	22D / E	12.0		81,255	1,113	0	46,838	129,206	19,381
25-3560	Engineer/Architect II	FT	A	GG	Anchorage	200	23J	12.0		99,264	1,359	0	53,492	154,115	23,117
25-3587	Environ Impact Analyst II	FT	A	GP	Anchorage	200	17B / C	12.0		53,986	739	0	36,762	91,487	4,574
25-3588	Environ Impact Analyst II	FT	A	GP	Anchorage	200	17B / C	12.0		55,380	758	0	37,277	93,415	4,671
25-3683	Right of Way Agent II	FT	A	GP	Anchorage	200	16E / F	12.0		56,610	775	0	37,731	95,116	23,779
25-3684	Right of Way Agent II	FT	A	GP	Anchorage	200	16F / G	12.0		57,678	790	0	38,126	96,594	47,331
25-3736	Engineer/Architect I	FT	A	GP	Anchorage	200	22J	12.0		92,532	1,267	0	51,004	144,803	21,721
25-IN1208	College Intern III	NP	N	EE	Anchorage	N00	10A	6.0		17,180	194	0	2,232	19,606	0
25-IN1209	College Intern I	NP	N	EE	Anchorage	N00	8A	6.0		15,259	172	0	1,982	17,413	0

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)

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-IN1210	College Intern I	NP	N	EE	Anchorage	N00	8A	6.0		15,259	172	0	1,982	17,413	0
25-IN1211	College Intern I	NP	N	EE	Anchorage	N00	8A	9.5		24,160	273	0	3,138	27,571	0
25-IN1212	College Intern I	NP	N	EE	Anchorage	N00	8A	9.5		24,160	273	0	3,138	27,571	0
25-IN1213	College Intern I	NP	N	EE	Anchorage	N00	8A	9.5		24,160	273	0	3,138	27,571	0
25-IN1214	College Intern I	NP	N	EE	Anchorage	N00	8A	9.5		24,160	273	0	3,138	27,571	0
25-IN1215	College Intern I	NP	N	EE	Anchorage	N00	8A	9.0		22,888	259	0	2,973	26,120	0
25-IN1216	College Intern I	NP	N	EE	Anchorage	N00	8A	9.0		22,888	259	0	2,973	26,120	0
25-IN1217	College Intern II	NP	N	EE	Anchorage	N00	9A	9.0		24,278	274	0	3,154	27,706	0
25-IN1218	College Intern II	NP	N	EE	Anchorage	N00	9A	9.0		24,278	274	0	3,154	27,706	0
25-IN1219	College Intern II	NP	N	EE	Anchorage	N00	9A	9.0		24,278	274	0	3,154	27,706	0
25-IN1220	College Intern II	NP	N	EE	Anchorage	N00	9A	9.0		24,278	274	0	3,154	27,706	0
25-IN1221	College Intern II	NP	N	EE	Anchorage	N00	9A	9.0		24,278	274	0	3,154	27,706	0
25-IN1222	College Intern II	NP	N	EE	Anchorage	N00	9A	9.0		24,278	274	0	3,154	27,706	0
25-IN1223	College Intern II	NP	N	EE	Anchorage	N00	9A	9.5		25,626	290	0	3,329	29,245	0
25-IN1224	College Intern II	NP	N	EE	Anchorage	N00	9A	9.5		25,626	290	0	3,329	29,245	0
25-IN1225	College Intern II	NP	N	EE	Anchorage	N00	9A	6.0		16,185	183	0	2,102	18,470	0
25-IN1226	College Intern I	NP	N	EE	Anchorage	N00	8A	6.0		15,259	172	0	1,982	17,413	0
25-IN1227	College Intern III	NP	N	EE	Anchorage	N00	10A	6.0		17,180	194	0	2,232	19,606	0
25-IN1228	College Intern II	NP	N	EE	Anchorage	N00	9A	6.0		16,185	183	0	2,102	18,470	0
25-IN1229	College Intern IV	NP	N	EE	Anchorage	N00	12A	6.0		19,373	219	0	2,517	22,109	0

Total Positions				Total Salary Costs:	14,357,635
Full Time Positions:	174	New	0	Total COLA:	200,549
Part Time Positions:	17		0	Total Premium Pay:	467,194
Non Permanent Positions:	22		0	Total Benefits:	8,498,387
Positions in Component:	213		1	Total Pre-Vacancy:	23,523,765
				Minus Vacancy Adjustment of 6.52%:	(1,534,865)
				Total Post-Vacancy:	21,988,900
Total Component Months:	2,430.5			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	21,988,900

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	352,928	329,900	1.50%
1005 General Fund/Program Receipts	433,270	405,000	1.84%
1007 Interagency Receipts	37,978	35,500	0.16%
1039 U/A Indirect Cost Recovery	4,724,993	4,416,699	20.09%
1061 Capital Improvement Project Receipts	17,974,596	16,801,800	76.41%
Total PCN Funding:	23,523,765	21,988,900	100.00%

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

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		18.2	31.4	31.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			18.2	31.4	31.4
72100	Instate Travel	The Preconstruction Engineer, section chiefs, and functional managers of Preliminary Design and Environmental, Highway and Aviation Design, Materials, Utilities, Traffic, Right-of-Way travel for administration and coordination of projects, field reviews, permit inspections, surveys, staff meetings, hearings, training and conferences. This includes lodging, meals, and incidentals in association with the above travel.	6.0	25.0	25.0
72400	Out Of State Travel	Out of state travel and per diem for division/section chiefs or other employees. Travel is usually for administrative, conventions, meetings, and training not available in-state.	5.7	6.4	6.4
72700	Moving Costs	Moving expense for engineering positions.	6.5	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		817.9	548.4	548.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			817.9	548.4	548.4
73003	Dot Time & Equip Sys	Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	8.5	10.0	10.0
73025	Education Services	Training services and/or conference fees, membership fees, and employee tuition (excluding Information Technology).	13.3	15.0	12.0
73050	Financial Services	Credit card processing fees for permits paid for by credit card: driveway permits, encroachment permits, lane closure permits, property management permits for use of rights-of way, etc.	1.0	1.2	1.2
73150	Information Technlgy	Information technology (IT) training, IT consulting, IT equipment leases, software licensing, and software maintenance primarily for upgrades of autocad licenses and aviation building network upgrades. Includes Microsoft Enterprise Agreement.	126.6	120.0	110.9
73156	Telecommunication	Long distance, local phone service, data communication, and cellular service provided by vendors.	9.1	10.0	10.0
73225	Delivery Services	Freight services, mail courier services, and postage costs.	15.4	14.6	14.0
73450	Advertising & Promos	Advertising and legal notices for non-project specific publications.	1.1	1.0	1.0
73525	Utilities	Utility expenses for property managed by the Right-of-Way section.	8.2	10.0	10.0
73650	Struc/Infstruct/Land	Expenses for snow removal, janitorial, lawncare, and other services for property managed by the Right-of-Way section.	5.7	6.0	36.0
73675	Equipment/Machinery	Maintenance agreements for 5 Sharp copiers in: Preliminary and Engineering Design Services; Aviation	18.6	16.5	16.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Design and Engineering Services (2298)

RDU: Design, Engineering and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			817.9	548.4	548.4
		and Highway Design; Right-of-Way, Traffic and Utilities; and 4 fax machines; and other office equipment repairs as needed.			
73750	Other Services (Non IA Svcs)	Ergonomic workstation studies, armored car services, and excess copier click charges.	4.3	4.0	4.0
73753	Program Mgmt/Consult	Contractual services associated with the migration of legacy utility permits to the Department's eDocuments System.	20.2	60.1	60.1
73803	Conservation/Envirn (IA Svcs)	Central Highways and Aviation Department of Fish and Game inspection for Lost (Quartz) Creek for the Highways and Aviation Section that was incorrectly coded to the reimbursable services agreement between Central Region Design and Highways and Aviation.	2.0	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	49.3	49.3	48.9
73806	IT-Telecommunication	Enterprise Technology Services Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	159.8	159.4	164.6
73808	Building Maintenance	Central Region Facilities Repairs and maintenance for property managed by the Right-of-Way section.	23.1	23.5	0.0
73809	Mail	Central Mail Chargeback fees for central mail services such as mailing vendor payments from the state accounting system (AKSAS) and payroll warrants from the state payroll system (AKPAY).	0.6	0.6	1.8
73810	Human Resources	Personnel Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	5.0	5.2	5.2
73812	Legal	Transportation Section Legal services provided by the Department of Law.	73.4	5.0	5.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Design and Engineering Services (2298)

RDU: Design, Engineering and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			817.9	548.4	548.4
73815	Financial	Finance Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	9.6	9.6	10.2
73816	ADA Compliance	Americans With Disabilities Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	2.4	2.4	2.0
73818	Training (Services-IA Svcs)	Finance Fee-based training provided by the Department of Administration, Division of Finance for AKSAS and Auto Pay Billing.	0.3	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office Processing fees charged by the State Travel Office.	0.2	0.0	0.0
73822	Construction (IA Svcs)	Central Design & Eng Svcs Rental of an engineering level from the Survey Optics Lab.	0.9	0.0	0.0
73827	Safety (IA Svcs)	AIA Safety Ted Stevens Anchorage International Airport security badges for engineering staff.	0.7	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet Operating and replacement fees for approximately 27 vehicles used in: Preliminary Design and Engineering; Right-of-Way; Traffic and Safety; and Utilities. This also includes fuel for vehicles that is purchased with a state credit card. Budgeted amount, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of CIP vehicles which are funded through an unbudgeted reimbursable services agreement. Includes \$1.0 from AC 73826.	234.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Central Construction & CIP Construction staff support to the Right-of-Way section to perform field inspections for Right-of-Way permits issued by Central Region.	20.7	20.0	24.0
73979	Mgmt/Consulting (IA Svcs)	Central Construction & CIP Construction staff support to the Utility section for review of traffic control plans not funded by a construction project.	3.8	5.0	1.0
73979	Mgmt/Consulting (IA Svcs)	Central Construction & CIP Contracts staff support to the Right-of-Way section to provide services with establishing a Central Region Property Maintenance contract.	0.0	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		168.4	190.9	190.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			168.4	190.9	190.9
74200	Business	Consumable office supplies, subscriptions, furniture and small tools with a value of less than \$5,000 per item used in daily operations.	86.3	100.9	100.9
74233	Info Technology Equip	Computers, printers and small printers. The component is on a four year computer replacement schedule for a permanent full-time staff of 172. Computers for administrative staff are approximately \$1.5 each, and \$2.0 for engineering staff.	62.9	70.0	70.0
74600	Safety (Commodities)	Ergonomic work stations for Preliminary Design and Engineering staff.	5.4	0.0	0.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies include small tools, equipment fuel, paint, survey markers, and parts used by materials, geology and survey crews.	13.8	20.0	20.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		32.1	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			32.1	5.0	5.0
75830	Info Technology	Plotter (\$7.5) for Preliminary Design and Engineering Section. Central Region Design and Engineering Services allocated portion of equipment and capital upgrades to the Aviation Building network.	32.1	5.0	5.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				7.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
65321	Row Rental Agreement Right-of-way relinquishment of easement.				1.0	0.0	0.0
65790	Arrearage Interest Interest paid on past due utility permit invoices.				0.1	0.0	0.0
66190	Py Reimburse Recvry Ted Stevens Anchorage International Airport badge refund and Right of Way condemnation case refund from the Alaska Court System.				6.5	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				11.9	37.0	37.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	Statewide			0.0	22.0	22.0
	Reimbursement from any state agency's operating budget for services provided. Typical requests are for design studies, environmental consultation, drilling, drafting, and right-of-way surveys. Specific agreements and departments served vary from year to year.						
59250	Dotpf Op, Tpb,& Othr	Central Highways and Aviation			7.8	15.0	15.0
	Reimbursable services agreement to provide assistance on sign plans for Central Region Maintenance & Operations certified airports.						
	Reimbursable services agreement from Central Region Highways and Aviation for professional services in the environmental field and GIS Mapping Support.						
59250	Dotpf Op, Tpb,& Othr	Statewide Aviation			4.1	0.0	0.0
	Reimbursable services agreement from Statewide Aviation for survey reviews/consultations, appraisal reviews and contracting expertise.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor		
51060	General Fund Program Receipts		532.4	655.9	540.1		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts Receipts from the sale and or lease of excess right-of-way and permits for encroachments in the state right-of-way. Receipts also include charges assessed to the owners of illegally placed signs within the State's right-of-way. These signs are removed and stored. When they are identified they are returned to the owner after the owner has paid the established fee. Receipts are also collected from the Tourist Oriented Destination Signs (TODS) Program, per AS 19.05.070-100. \$100 application fee collected to process requests for permit for encroachments in the right-of-way of a highway, per CH 61, SLA 05 (HB279).		Right-of-Way Fees		193.7	323.7	199.0
51060	GF Program Receipts Receipts from issuing utility permits in the state's right-of-way and for inspections of utility installations.		Utility Permits		338.7	332.2	341.1

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor		
51200	Capital Improvement Project Receipts		21,064.3	21,462.8	21,730.3		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51201	Direct CIP Receipts				17,124.0	16,809.0	16,801.8
	Capital improvement project receipts for work in direct support of capital projects.						
59460	Distributed Revenue				234.1	0.0	0.0
	Revenue collected for the use of capital improvement project (CIP) vehicles. This component pays State Equipment Fleet operating and replacement fees, credit card fuel, and vehicle maintenance and repairs from an unbudgeted CIP vehicle suspense Reimbursable Services Agreement (RSA) each year. Based on the actual use of the vehicles and established billings rates, costs are then billed to the capital project and occasionally to the operating budget. Prior year actuals reported here reflect revenue collected in the unbudgeted RSA as reimbursement for the usage of vehicles.						
59465	Indirect CIP Receipts				3,706.2	4,653.8	4,928.5
	Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).						

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73803	Conservation/Environ (IA Svcs)	Department of Fish and Game inspection for Lost (Quartz) Creek for the Highways and Aviation Section that was incorrectly coded to the reimbursable services agreement between Central Region Design and Highways and Aviation.	Intra-dept	Central Highways and Aviation	2.0	0.0	0.0
73803 Conservation/Environ (IA Svcs) subtotal:				2.0	0.0	0.0	
73805	IT-Non-Telecommunication	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	49.3	49.3	48.9
73805 IT-Non-Telecommunication subtotal:				49.3	49.3	48.9	
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	159.8	159.4	164.6
73806 IT-Telecommunication subtotal:				159.8	159.4	164.6	
73808	Building Maintenance	Repairs and maintenance for property managed by the Right-of-Way section.	Intra-dept	Central Region Facilities	23.1	23.5	0.0
73808 Building Maintenance subtotal:				23.1	23.5	0.0	
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments from the state accounting system (AKSAS) and payroll warrants from the state payroll system (AKPAY).	Inter-dept	Central Mail	0.6	0.6	1.8
73809 Mail subtotal:				0.6	0.6	1.8	
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	5.0	5.2	5.2
73810 Human Resources subtotal:				5.0	5.2	5.2	
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	73.4	5.0	5.0
73812 Legal subtotal:				73.4	5.0	5.0	
73815	Financial	Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	Inter-dept	Finance	9.6	9.6	10.2
73815 Financial subtotal:				9.6	9.6	10.2	
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	2.4	2.4	2.0
73816 ADA Compliance subtotal:				2.4	2.4	2.0	
73818	Training (Services-IA Svcs)	Fee-based training provided by the Department of Administration, Division of Finance for AKSAS and Auto	Inter-dept	Finance	0.3	0.0	0.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
	Pay Billing.					
		73818 Training (Services-IA Svcs) subtotal:		0.3	0.0	0.0
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept State Travel Office	0.2	0.0	0.0
		73819 Commission Sales (IA Svcs) subtotal:		0.2	0.0	0.0
73822	Construction (IA Svcs)	Rental of an engineering level from the Survey Optics Lab.	Intra-dept Central Design & Eng Svcs	0.9	0.0	0.0
		73822 Construction (IA Svcs) subtotal:		0.9	0.0	0.0
73827	Safety (IA Svcs)	Ted Stevens Anchorage International Airport security badges for engineering staff.	Intra-dept AIA Safety	0.7	0.0	0.0
		73827 Safety (IA Svcs) subtotal:		0.7	0.0	0.0
73848	State Equip Fleet	Operating and replacement fees for approximately 27 vehicles used in: Preliminary Design and Engineering; Right-of-Way; Traffic and Safety; and Utilities. This also includes fuel for vehicles that is purchased with a state credit card. Budgeted amount, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of CIP vehicles which are funded through an unbudgeted reimbursable services agreement. Includes \$1.0 from AC 73826.	Intra-dept State Equipment Fleet	234.1	0.0	0.0
		73848 State Equip Fleet subtotal:		234.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Construction staff support to the Right-of-Way section to perform field inspections for Right-of-Way permits issued by Central Region.	Intra-dept Central Construction & CIP	20.7	20.0	24.0
73979	Mgmt/Consulting (IA Svcs)	Construction staff support to the Utility section for review of traffic control plans not funded by a construction project.	Intra-dept Central Construction & CIP	3.8	5.0	1.0
73979	Mgmt/Consulting (IA Svcs)	Contracts staff support to the Right-of-Way section to provide services with establishing a Central Region Property Maintenance contract.	Intra-dept Central Construction & CIP	0.0	0.0	0.0
		73979 Mgmt/Consulting (IA Svcs) subtotal:		24.5	25.0	25.0
		Central Design and Engineering Services total:		585.9	280.0	262.7
		Grand Total:		585.9	280.0	262.7

Component: Northern Design and Engineering Services

Contribution to Department's Mission

Develop, design and advertise projects that improve Alaska's transportation and public facilities infrastructure. The division also provides a wide range of technical services to the department, other state and federal agencies, local governments and the public.

Core Services

- Develop capital improvement projects from the planning stage to final preparation of plans, specifications and estimates for construction advertising including survey, preliminary design, environmental, traffic and safety, materials, right-of-way, utilities and design elements.
- Conduct public involvement throughout the project development process.
- Provide technical assistance during construction.
- Assure environmental compliance during construction and maintenance and operations of facilities.
- Complete traffic speed studies and accident analysis.
- Conduct hydrological studies, materials testing and surveying.
- Process utility, right-of-way and traffic permits. Manage the state's right-of-way per regulations and statutes.
- Administer capital improvement program (CIP) project bid packages, advertise, and contract award.
- Help resolve bidding disputes. Administer professional services agreements.

Major Component Accomplishments in 2013

- Delivered a comprehensive program of bid ready designs and contract documents for 165 highway projects totaling \$90.8 million Galena Campion Road Erosion Protection, Goldstream Road Improvements, Nordale Road Rehabilitation, Steese Hwy MP 5-11 Resurfacing, Glenn Hwy MP 72-189 Rehabilitation, Fairbanks North Star Borough Plug-Ins program and Illinois Street Artwork Feature.
- Delivered a comprehensive program of bid ready designs and contract documents for the Kotzebue Airport & Safety Area Improvements- Stage III project worth \$30.9 million.
- Continued right-of-way acquisition on two major urban projects: University Avenue and 3rd Street widening. Detailed design is currently underway.

Key Component Challenges

- Coordination with the greater Fairbanks area Municipal Planning Organization and the Department of Environmental Conservation as a result of Fairbanks being an air quality non-attainment area.
- Coordination and communication in rural communities developing master plans or with large high priority community projects.
- New environmental regulations and agency interpretations continue to add complexity, cost, time, and risk to the delivery of our projects.
- Lack of sufficient staff in federal agencies that issue permits and conduct reviews for construction projects.
- Recruitment, retention and staff development especially in those with experience in right-of-way issues, registered engineers and qualified materials laboratory technicians.
- Prioritizing work and allocating resources with uncertain future federal funding levels.
- Access to material sites due to slow permitting from Alaska Department of Natural Resources and Bureau of Land Management.

Significant Changes in Results to be Delivered in FY2015

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 02.15, Alaska Aeronautics Act of 1949
AS 08.48, Architects, Engineers, Land Surveyors, and Landscape Architects
AS 08.87, Real Estate Appraisers
AS 19, Highways and Ferries
AS 29.60, Municipal Government State Programs
AS 30.30, Navigation, Harbors, Shipping, and Transportation Facilities, Abandoned and Derelict Vessels
AS 34.60, Property, Relocation Assistance and Real Property Acquisition Practices
AS 35, Public Buildings, Works, and Improvements
AS 36, Public Contracts
AS 44.42, State Government, Department of Transportation and Public Facilities
AS 44.62, State Government, Administrative Procedure Act
17 AAC 15 Transportation and Public Facilities
CFR 14 Aeronautics
CFR 15 Environment
CFR 16 Environment
CFR 23 Highways
CFR 33 Environment
CFR 41 Contracts
CFR 42 Environment/ADA
CFR 43 Lands
CFR 49 Transportation

Contact Information
<p>Contact: Ryan Anderson, P.E., Preconstruction Engineer Phone: (907) 451-5129 Fax: (907) 451-5126 E-mail: Ryan.anderson@alaska.gov</p>

**Northern Design and Engineering Services
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	15,882.3	16,570.2	16,549.9
72000 Travel	59.3	39.5	39.5
73000 Services	909.4	502.1	502.1
74000 Commodities	190.9	104.2	104.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	17,041.9	17,216.0	17,195.7
Funding Sources:			
1004 General Fund Receipts	456.3	463.8	309.9
1005 General Fund/Program Receipts	122.5	204.3	124.8
1007 Interagency Receipts	10.8	153.1	153.3
1061 Capital Improvement Project Receipts	16,452.3	16,394.8	16,607.7
Funding Totals	17,041.9	17,216.0	17,195.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	9.6	25.0	25.0
Unrestricted Total		9.6	25.0	25.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	16,452.3	16,394.8	16,607.7
General Fund Program Receipts	51060	122.5	204.3	124.8
Interagency Receipts	51015	10.8	153.1	153.3
Restricted Total		16,585.6	16,752.2	16,885.8
Total Estimated Revenues		16,595.2	16,777.2	16,910.8

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	463.8	204.3	16,547.9	0.0	17,216.0
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	3.2	1.7	139.5	0.0	144.4
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-2.9	-1.1	-85.8	0.0	-89.8
-Partial Conversion of Fund Source for Right-of-Way and Utilities Programs	0.0	-79.5	79.5	0.0	0.0
-Replace General Fund Receipts with Capital Improvement Project Receipt Authority	-153.1	0.0	153.1	0.0	0.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-1.1	-0.6	-44.5	0.0	-46.2
Proposed budget decreases:					
-Delete Long-Term Vacant Position (25-IN1101)	0.0	0.0	-28.7	0.0	-28.7
FY2015 Governor	309.9	124.8	16,761.0	0.0	17,195.7

**Northern Design and Engineering Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	123	123	Annual Salaries	10,521,955
Part-time	14	14	COLA	149,677
Nonpermanent	6	5	Premium Pay	552,976
			Annual Benefits	6,263,303
			<i>Less 5.36% Vacancy Factor</i>	<i>(938,011)</i>
			Lump Sum Premium Pay	0
Totals	143	142	Total Personal Services	16,549,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	2	0	0	2
Administrative Assistant II	0	1	0	0	1
College Intern II	0	3	0	0	3
College Intern III	0	2	0	0	2
Drafting Technician III	0	4	0	0	4
Driller Journey	0	3	0	0	3
Driller Sub Journey	0	1	0	0	1
Engineer/Architect I	0	15	0	0	15
Engineer/Architect II	0	5	0	0	5
Engineer/Architect III	0	8	0	0	8
Engineer/Architect IV	0	3	0	0	3
Engineer/Architect V	0	1	0	0	1
Engineering Assistant II	0	12	0	0	12
Engineering Assistant III	0	21	0	0	21
Engineering Associate	0	3	0	0	3
Engineering Geologist II	0	3	0	0	3
Environ Impact Analyst II	0	5	0	0	5
Environ Impact Analyst III	0	4	0	0	4
Environ Impc Analysis Mgr I	0	1	0	0	1
Land Survey Manager I	0	1	0	0	1
Land Surveyor I	0	2	0	0	2
Land Surveyor II	0	1	0	0	1
Matlab Tech Journey	0	1	0	0	1
Matlab Tech Sub Journey II	0	1	0	0	1
Matlab Tech Sub Journey IV	0	2	0	0	2
Office Assistant II	0	8	0	0	8
Procurement Spec I	0	1	0	0	1
Procurement Spec II	0	1	0	0	1
Regional Engineering Geologist	0	1	0	0	1
Right of Way Agent I	0	1	0	0	1
Right of Way Agent II	0	3	0	0	3
Right of Way Agent III	0	7	0	0	7
Right of Way Agent IV	0	2	0	0	2
Right of Way Agent VI	0	1	0	0	1
Right of Way Assistant	0	1	0	0	1
Survey Journey	0	2	0	0	2

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Survey Lead	0	2	0	0	2
Survey Sub Journey I	0	1	0	0	1
Survey Sub Journey II	0	3	0	0	3
Tech Eng I / Architect I	0	3	0	0	3
Totals	0	142	0	0	142

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (AR57663) (2299)

RDU: Design, Engineering and Construction (526)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	15,882.3	16,479.0	16,570.2	16,570.2	16,549.9	-20.3	-0.1%
72000 Travel	59.3	39.5	39.5	39.5	39.5	0.0	0.0%
73000 Services	909.4	502.1	502.1	502.1	502.1	0.0	0.0%
74000 Commodities	190.9	104.2	104.2	104.2	104.2	0.0	0.0%
75000 Capital Outlay	0.0	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	17,041.9	17,124.8	17,216.0	17,216.0	17,195.7	-20.3	-0.1%
Fund Sources:							
1004Gen Fund (UGF)	456.3	460.9	463.8	463.8	309.9	-153.9	-33.2%
1005GF/Prgm (DGF)	122.5	203.2	204.3	204.3	124.8	-79.5	-38.9%
1007I/A Rcpts (Other)	10.8	152.5	153.1	153.1	153.3	0.2	0.1%
1061CIP Rcpts (Other)	16,452.3	16,308.2	16,394.8	16,394.8	16,607.7	212.9	1.3%
Unrestricted General (UGF)	456.3	460.9	463.8	463.8	309.9	-153.9	-33.2%
Designated General (DGF)	122.5	203.2	204.3	204.3	124.8	-79.5	-38.9%
Other Funds	16,463.1	16,460.7	16,547.9	16,547.9	16,761.0	213.1	1.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	123	123	123	123	123	0	0.0%
Permanent Part Time	14	14	14	14	14	0	0.0%
Non Permanent	6	6	6	6	5	-1	-16.7%

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

Component: Northern Design and Engineering Services (2299)

RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		17,124.8	16,479.0	39.5	502.1	104.2	0.0	0.0	0.0	123	14	6
1004 Gen Fund		460.9										
1005 GF/Prgm		203.2										
1007 I/A Rcpts		152.5										
1061 CIP Rcpts		16,308.2										
***** Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) *****												
Atrin		89.8	89.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
1005 GF/Prgm		1.1										
1007 I/A Rcpts		0.6										
1061 CIP Rcpts		85.2										
***** Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66)) *****												
FisNot		1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.4										
***** Subtotal *****												
Subtotal		17,216.0	16,570.2	39.5	502.1	104.2	0.0	0.0	0.0	123	14	6
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		17,216.0	16,570.2	39.5	502.1	104.2	0.0	0.0	0.0	123	14	6
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
SalAdj		144.4	144.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
1005 GF/Prgm		1.7										
1007 I/A Rcpts		1.1										
1061 CIP Rcpts		138.4										

Cost of living allowance for certain bargaining units: \$144.4

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

Component: Northern Design and Engineering Services (2299)

RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Year two cost of living allowance for non-covered employees - 1%: \$0.7												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$93.1												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$38.7												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$11.9												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-89.8	-89.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.9										
1005 GF/Prgm		-1.1										
1007 I/A Rcpts		-0.6										
1061 CIP Rcpts		-85.2										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Partial Conversion of Fund Source for Right-of-Way and Utilities Programs												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-79.5										
1061 CIP Rcpts		79.5										
Northern Region Design and Engineering Services has right-of-way agents and appraisers who:												
<ul style="list-style-type: none"> •acquire right-of-way for capital projects •manage and/or lease property being held until physically needed for a project •manage and sell excess property not needed for upcoming capital projects •Issue permits for authorized encroachments in the state's highway rights-of-way, such as Tourist Oriented Destination Signs and driveway permits •Issue permits and conduct inspections to allow utilities to be placed in the state's right-of-way 												
The staff who perform this work are budgeted with a combination of general fund program receipts (GFPR) and capital improvement program receipts (CIP). The GFPR receipts collected from the above activities are insufficient to cover the cost of providing the necessary services, and a partial fund source change is requested from GFPR to CIP receipts.												
\$203.2 FY2014 GFPR budget authority												
-\$123.7 Average GFPR receipts collected FY2011-FY2013												
\$79.5 Shortfall												
Replace General Fund Receipts with Capital Improvement Project Receipt Authority												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-153.1										
1061 CIP Rcpts		153.1										

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

Component: Northern Design and Engineering Services (2299)

RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>The Department of Transportation and Public Facilities seeks a fund source change from general funds to capital improvement project receipt authority. The department is replacing general funds in those components that work on capital projects in an effort to budget more efficiently and work within existing resources. It is anticipated that this change will have a minimal impact on any individual project.</p>												
Delete Long-Term Vacant Position (25-IN1101)												
	Dec	-28.7	-28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1061 CIP Rcpts		-28.7										
Delete vacant non-permanent College Intern IV (25-IN1101), range 12, located in Fairbanks.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-46.2	-46.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.1										
1005 GF/Prgm		-0.6										
1007 I/A Rcpts		-0.3										
1061 CIP Rcpts		-44.2										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-46.2												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-40.5												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-5.7												
Totals		17,195.7	16,549.9	39.5	502.1	104.2	0.0	0.0	0.0	123	14	5

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Northern Design and Engineering Services (2299)
RDU: Design, Engineering and Construction (526)

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
25-0165	Engineering Assistant III	FT	A	GP	Fairbanks	203	21J / K	12.0		89,675	1,228	0	49,949	140,852	35,213
25-1369	Engineer/Architect V	FT	A	SS	Fairbanks	203	27K	12.0		131,076	1,715	0	64,005	196,796	196,796
25-1372	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26M	12.0		135,972	1,779	0	65,514	203,265	203,265
25-1377	Administrative Assistant I	FT	A	GG	Fairbanks	203	12L	12.0		51,696	760	3,817	37,326	93,599	93,599
25-1380	Office Assistant II	FT	A	GP	Fairbanks	203	10L	12.0		45,288	692	5,224	35,478	86,682	86,682
25-1381	Procurement Spec I	FT	A	GP	Fairbanks	203	14D / E	12.0		48,876	669	0	34,873	84,418	84,418
25-1382	Right of Way Agent VI	FT	A	SS	Fairbanks	203	23N / O	12.0		122,851	1,607	0	61,470	185,928	185,928
25-1388	Right of Way Agent III	FT	A	GP	Fairbanks	203	18E / F	12.0		67,107	919	0	41,610	109,636	16,445
25-1389	Engineer/Architect III	FT	A	SS	Fairbanks	203	25M	12.0		131,268	1,717	0	64,064	197,049	27,390
25-1390	Land Survey Manager I	FT	A	SS	Fairbanks	203	23P / Q	12.0		130,032	1,701	0	63,683	195,416	29,312
25-1391	Right of Way Agent III	FT	A	GP	Fairbanks	203	18F / G	12.0		69,852	957	0	42,624	113,433	17,015
25-1392	Land Surveyor II	FT	A	SS	Fairbanks	2S4	22K / L	12.0		105,680	1,447	0	55,687	162,814	23,201
25-1393	Engineer/Architect II	FT	A	SS	Fairbanks	203	23L / M	12.0		113,428	1,501	0	58,549	173,478	47,880
25-1394	Engineer/Architect I	FT	A	GP	Fairbanks	203	22C / D	12.0		81,704	1,119	0	47,003	129,826	12,983
25-1395	Engineering Associate	FT	A	GP	Fairbanks	203	21N / O	12.0		105,042	1,523	7,930	58,557	173,052	13,844
25-1396	Engineering Associate	FT	A	GP	Fairbanks	203	21A / B	12.0		72,396	1,068	5,569	45,622	124,655	56,095
25-1398	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26L / M	12.0		134,332	1,757	0	65,009	201,098	201,098
25-1399	Right of Way Agent III	FT	A	GP	Fairbanks	203	18G	12.0		69,852	957	0	42,624	113,433	34,711
25-1400	Right of Way Agent I	FT	A	GP	Fairbanks	203	14D / E	12.0		49,380	676	0	35,060	85,116	15,321
25-1406	Engineering Assistant III	FT	A	GP	Fairbanks	203	21C / D	12.0		76,886	1,132	5,739	47,344	131,101	10,488
25-1409	Engineering Assistant III	FT	A	GP	Fairbanks	203	21E / F	12.0		81,825	1,163	3,068	48,182	134,238	33,560
25-1414	Right of Way Agent IV	FT	A	SS	Fairbanks	203	20K / L	12.0		89,877	1,231	0	49,847	140,955	46,163
25-1415	Right of Way Agent IV	FT	A	SS	Fairbanks	203	20E / F	12.0		77,942	1,067	0	45,437	124,446	18,667
25-1416	Right of Way Agent III	FT	A	GP	Fairbanks	203	18G	12.0		69,852	957	0	42,624	113,433	42,424
25-1418	Right of Way Agent II	FT	A	GP	Fairbanks	203	16C / D	12.0		54,107	741	0	36,806	91,654	0
25-1419	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26P / Q	12.0		153,045	2,002	0	70,776	225,823	225,823
25-1421	Engineering Assistant III	FT	A	GP	Fairbanks	203	21D / E	12.0		77,543	1,062	0	45,466	124,071	9,926
25-1423	Right of Way Agent II	FT	A	GP	Fairbanks	203	16G / J	12.0		61,843	847	0	39,665	102,355	8,188
25-1425	Right of Way Assistant	FT	A	GP	Fairbanks	203	12D / E	12.0		42,009	575	0	32,336	74,920	26,971
25-1426	Office Assistant II	FT	A	GP	Fairbanks	203	10J	12.0		42,072	598	1,618	32,957	77,245	77,245
25-1432	Engineer/Architect I	FT	A	GP	Fairbanks	203	22P / Q	12.0		121,098	1,584	0	61,106	183,788	14,703
25-1433	Engineer/Architect II	FT	A	SS	Fairbanks	203	23F / J	12.0		101,412	1,389	0	54,109	156,910	7,846
25-1435	Engineer/Architect II	FT	A	SS	Fairbanks	203	23C / D	12.0		91,931	1,259	0	50,606	143,796	11,504
25-1437	Engineer/Architect I	FT	A	GP	Fairbanks	203	22A / B	12.0		77,000	1,055	0	45,265	123,320	6,166
25-1439	Engineering Assistant III	FT	A	GP	Fairbanks	203	21N / O	12.0		105,204	1,669	22,364	63,100	192,337	20,734
25-1441	Engineering Assistant III	FT	A	GP	Fairbanks	203	21F / G	12.0		83,808	1,191	3,179	48,955	137,133	10,971
25-1442	Engineer/Architect I	FT	A	GP	Fairbanks	203	22C / D	12.0		81,704	1,119	0	47,003	129,826	10,386
25-1444	Engineer/Architect II	FT	A	SS	Fairbanks	203	23E / F	12.0		97,170	1,331	0	52,542	151,043	12,083
25-1445	Engineer/Architect I	FT	A	GP	Fairbanks	203	22D / E	12.0		83,010	1,137	0	47,486	131,633	10,531

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Northern Design and Engineering Services (2299)
RDU: Design, Engineering and Construction (526)

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
25-1446	Engineer/Architect I	FT	A	GP	Fairbanks	203	22D / E	12.0		84,720	1,160	0	48,118	133,998	10,720
25-1456	Engineering Assistant II	FT	A	GP	Fairbanks	203	19C / D	12.0		65,483	966	5,022	42,865	114,336	9,147
25-1460	Engineering Assistant II	FT	A	GP	Fairbanks	203	19N / O	12.0		92,730	1,365	6,927	53,637	154,659	12,373
25-1491	Driller Journey	PT	A	LL	Fairbanks	2EE	53F	9.0		43,378	1,051	33,367	40,871	118,667	3,560
25-1500	Survey Journey	PT	A	LL	Fairbanks	2EE	54F / J	6.0		28,117	615	16,764	24,926	70,422	3,521
25-1527	Engineer/Architect III	FT	A	SS	Fairbanks	203	25B / C	12.0		101,538	1,391	0	54,156	157,085	23,563
25-1529	Environ Impc Analysis Mgr I	FT	A	SS	Fairbanks	203	21E / F	12.0		84,433	1,156	0	47,836	133,425	100,069
25-1530	Engineering Assistant III	FT	A	GP	Fairbanks	203	21J	12.0		88,980	1,265	3,422	50,956	144,623	11,570
25-1531	Engineer/Architect I	FT	A	GP	Fairbanks	203	22K / L	12.0		102,125	1,399	0	54,549	158,073	12,646
25-1532	Environ Impact Analyst II	FT	A	GP	Fairbanks	203	17D / E	12.0		60,849	864	2,271	40,137	104,121	8,330
25-1533	Tech Eng I / Architect I	FT	A	GP	Fairbanks	203	24J / K	12.0		109,939	1,506	0	57,436	168,881	13,511
25-1536	Environ Impact Analyst III	FT	A	GP	Fairbanks	203	19E / F	12.0		71,548	1,017	2,686	44,243	119,494	9,560
25-1537	Engineering Assistant III	FT	A	GP	Fairbanks	203	21J / K	12.0		91,204	1,296	3,422	51,778	147,700	11,816
25-1538	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		63,279	933	4,861	41,992	111,065	8,885
25-1540	Engineer/Architect I	FT	A	GP	Fairbanks	203	22J	12.0		95,304	1,305	0	52,029	148,638	11,891
25-1542	Engineering Assistant II	FT	A	GP	Fairbanks	203	19D / E	12.0		68,517	985	3,386	43,382	116,270	9,302
25-1544	Right of Way Agent III	FT	A	GP	Fairbanks	203	18N / O	12.0		85,824	1,175	0	48,526	135,525	37,947
25-1545	Environ Impact Analyst II	FT	A	GP	Fairbanks	203	17C / D	12.0		58,050	843	3,510	39,560	101,963	8,157
25-1546	Engineering Assistant II	FT	A	GP	Fairbanks	203	19E / F	12.0		71,336	977	0	43,172	115,485	9,239
25-1549	Engineering Assistant III	FT	A	GP	Fairbanks	203	21M	12.0		99,372	1,361	0	53,532	154,265	12,341
25-1551	Engineering Assistant III	FT	A	GP	Fairbanks	203	21E / F	12.0		82,668	1,132	0	47,360	131,160	10,493
25-1554	Engineering Assistant III	FT	A	GP	Fairbanks	203	21A / B	12.0		72,396	991	0	43,564	116,951	9,356
25-1556	Environ Impact Analyst III	FT	A	GP	Fairbanks	203	19J / K	12.0		77,846	1,066	0	45,578	124,490	9,959
25-1558	Drafting Technician III	FT	A	GP	Fairbanks	203	15J / K	12.0		61,143	837	0	39,406	101,386	5,069
25-1559	Drafting Technician III	FT	A	GG	Fairbanks	203	15N / O	12.0		69,871	957	0	42,631	113,459	5,673
25-1565	Survey Journey	PT	A	LL	Fairbanks	2EE	54J	6.0		28,197	564	13,014	23,570	65,345	3,267
25-1570	Engineer/Architect I	FT	A	GG	Fairbanks	203	22B / C	12.0		79,269	1,086	0	46,104	126,459	6,323
25-1571	Regional Engineering Geologist	FT	A	SS	Fairbanks	2S4	22B / C	12.0		85,556	1,172	0	48,251	134,979	33,745
25-1572	Right of Way Agent III	FT	A	GG	Fairbanks	203	18N / O	12.0		85,824	1,175	0	48,526	135,525	8,132
25-1581	Engineer/Architect III	FT	A	SS	Fairbanks	203	25K	12.0		121,944	1,595	0	61,191	184,730	27,710
25-1599	Engineering Assistant III	FT	A	GP	Fairbanks	203	21G	12.0		85,404	1,170	0	48,371	134,945	10,796
25-1602	Engineer/Architect III	FT	A	SS	Fairbanks	203	25D / E	12.0		106,350	1,456	0	55,934	163,740	24,561
25-1604	Environ Impact Analyst II	FT	A	GP	Fairbanks	203	17F / G	12.0		64,149	879	0	40,517	105,545	8,444
25-1606	Office Assistant II	FT	A	GP	Fairbanks	203	10B / C	12.0		35,734	531	3,012	31,130	70,407	70,407
25-1607	Engineering Assistant III	FT	A	GP	Fairbanks	203	21J	12.0		88,980	1,219	0	49,692	139,891	11,191
25-1611	Engineering Assistant III	FT	A	GP	Fairbanks	203	21C / D	12.0		77,340	1,059	0	45,391	123,790	9,903
25-1612	Survey Lead	PT	A	LL	Fairbanks	2EE	53J	9.0		44,899	930	23,025	37,612	106,466	9,582
25-1622	Engineering Assistant II	FT	A	GP	Fairbanks	203	19G	12.0		74,616	1,022	0	44,384	120,022	9,602

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Northern Design and Engineering Services (2299)
RDU: Design, Engineering and Construction (526)

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
25-1624	Matlab Tech Sub Journey IV	PT	A	LL	Fairbanks	2EE	54B / C	9.0		37,069	659	11,070	30,301	79,099	6,328
25-1626	Engineering Assistant III	FT	A	GP	Fairbanks	203	21L	12.0		95,772	1,312	0	52,202	149,286	11,943
25-1630	Procurement Spec II	FT	A	SS	Fairbanks	603	16M	12.0		70,728	969	0	42,772	114,469	114,469
25-1635	Engineering Geologist II	FT	A	GP	Fairbanks	203	18E / F	12.0		65,991	1,248	25,110	50,476	142,825	11,426
25-1636	Engineering Geologist II	FT	A	GP	Fairbanks	203	18D / E	12.0		64,845	1,221	24,307	49,755	140,128	11,210
25-1640	Engineering Geologist II	FT	A	GP	Fairbanks	203	18A / B	12.0		58,219	1,098	21,937	46,431	127,685	10,215
25-1643	Matlab Tech Journey	FT	A	LL	Fairbanks	2EE	53B / C	12.0		52,444	852	9,780	39,677	102,753	0
25-1644	Driller Sub Journey	PT	A	LL	Fairbanks	2EE	54F	9.0		40,862	1,134	41,910	43,098	127,004	6,350
25-1645	Driller Journey	FT	A	LL	Fairbanks	2EE	53M	12.0		66,417	1,469	40,872	56,328	165,086	8,254
25-1647	Tech Eng I / Architect I	FT	A	GP	Fairbanks	203	24L	12.0		117,972	1,543	0	60,143	179,658	22,547
25-1648	Matlab Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B / C	9.0		30,825	422	0	23,904	55,151	5,515
25-1653	Office Assistant II	FT	A	GP	Fairbanks	203	10B / C	12.0		35,832	491	0	30,054	66,377	66,377
25-1673	Engineering Associate	FT	A	GP	Fairbanks	203	21P / Q	12.0		113,076	1,518	0	58,595	173,189	13,855
25-1677	Engineer/Architect I	FT	A	SS	Fairbanks	203	22J	12.0		95,520	1,308	0	51,932	148,760	11,901
25-1682	Survey Sub Journey II	PT	A	LL	Fairbanks	2EE	56B / C	6.0		21,980	528	16,552	22,580	61,640	4,931
25-1683	Survey Sub Journey II	PT	A	LL	Fairbanks	2EE	56B / C	6.0		22,095	529	16,552	22,623	61,799	4,944
25-1694	Survey Sub Journey II	PT	A	LL	Fairbanks	2EE	56C	6.0		22,211	538	17,085	22,862	62,696	5,016
25-1704	Engineering Assistant II	FT	A	GP	Fairbanks	203	19C / D	12.0		67,006	918	0	41,573	109,497	8,760
25-1707	Engineer/Architect III	FT	A	SS	Fairbanks	203	25F / J	12.0		114,519	1,498	0	58,902	174,919	43,730
25-1708	Engineer/Architect III	FT	A	SS	Fairbanks	203	25K	12.0		121,944	1,595	0	61,191	184,730	27,710
25-1711	Engineer/Architect I	FT	A	GP	Fairbanks	203	22E / F	12.0		88,596	1,213	0	49,550	139,359	11,149
25-1712	Engineering Assistant II	FT	A	SS	Fairbanks	603	19O / P	12.0		95,650	1,506	14,334	57,277	168,767	13,501
25-1728	Office Assistant II	FT	A	GP	Fairbanks	203	10C / D	12.0		36,704	503	0	30,376	67,583	67,583
25-1729	Right of Way Agent III	FT	A	GP	Fairbanks	203	18A / B	12.0		58,895	807	0	38,576	98,278	22,604
25-1731	Engineering Assistant III	FT	A	GP	Fairbanks	203	21C / D	12.0		77,340	1,059	0	45,391	123,790	9,903
25-1732	Administrative Assistant II	FT	A	GP	Fairbanks	203	14M / N	12.0		62,364	854	0	39,857	103,075	103,075
25-1737	Office Assistant II	FT	A	GP	Fairbanks	203	10M	12.0		46,980	643	0	34,173	81,796	81,796
25-1740	Land Surveyor I	FT	A	GP	Fairbanks	203	21K	12.0		92,316	1,264	0	50,925	144,505	11,560
25-1756	Administrative Assistant I	FT	A	GP	Fairbanks	203	12L / M	12.0		51,939	711	0	36,005	88,655	53,193
25-1757	Office Assistant II	FT	A	GG	Fairbanks	203	10O	12.0		50,580	693	0	35,503	86,776	86,776
25-1766	Engineer/Architect III	FT	A	SS	Fairbanks	203	25J / K	12.0		120,472	1,576	0	60,737	182,785	27,418
25-1768	Office Assistant II	FT	A	GP	Fairbanks	203	10B / C	12.0		35,244	483	0	29,836	65,563	65,563
25-1770	Drafting Technician III	FT	A	GP	Fairbanks	203	15E / F	12.0		54,605	781	2,447	37,895	95,728	4,786
25-1771	Environ Impact Analyst III	FT	A	GP	Fairbanks	203	19E / F	12.0		70,594	967	0	42,898	114,459	9,157
25-1775	Driller Journey	PT	A	LL	Fairbanks	2EE	53K	6.0		30,986	914	35,752	33,002	100,654	5,033
25-1776	Matlab Tech Sub Journey IV	PT	A	LL	Fairbanks	2EE	54A / B	9.0		35,790	637	10,723	29,700	76,850	3,843
25-1777	Engineering Assistant II	FT	A	GP	Fairbanks	203	19A / B	12.0		63,018	863	0	40,099	103,980	8,318
25-1802	Engineering Assistant II	FT	A	GP	Fairbanks	203	19C / D	12.0		66,194	907	0	41,272	108,373	8,670
25-1821	Land Surveyor I	FT	A	GP	Fairbanks	203	21D / E	12.0		78,051	1,069	0	45,654	124,774	9,982

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 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Northern Design and Engineering Services (2299)
RDU: Design, Engineering and Construction (526)

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
25-1832	Drafting Technician III	FT	A	GP	Fairbanks	203	15A / B	12.0		46,873	642	0	34,133	81,648	4,082
25-1835	Survey Sub Journey I	PT	A	LL	Fairbanks	2EE	58B	6.0		19,451	512	17,955	22,164	60,082	4,807
25-1850	Environ Impact Analyst II	FT	A	GP	Fairbanks	203	17G	12.0		65,280	1,135	17,577	47,429	131,421	10,514
25-1867	Engineering Assistant III	FT	A	GP	Fairbanks	203	21B	12.0		72,396	991	0	43,564	116,951	9,356
25-1871	Survey Lead	PT	A	LL	Fairbanks	2EE	53J	8.5		42,404	1,022	32,235	39,398	115,059	10,355
25-2410	Environ Impact Analyst II	FT	A	GP	Fairbanks	203	17C / D	12.0		58,388	800	0	38,388	97,576	7,806
25-2418	Tech Eng I / Architect I	FT	A	GP	Fairbanks	203	24F / G	12.0		104,901	1,437	0	55,575	161,913	12,953
25-3411	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		63,366	868	0	40,228	104,462	8,357
25-3449	Engineering Assistant III	FT	A	GP	Fairbanks	203	21F / G	12.0		84,492	1,157	0	48,034	133,683	10,695
25-3450	Engineering Assistant III	FT	A	GP	Fairbanks	203	21F / G	12.0		82,896	1,135	0	47,444	131,475	10,518
25-3451	Engineer/Architect I	FT	A	GP	Fairbanks	203	22G / J	12.0		94,830	1,299	0	51,853	147,982	11,839
25-3452	Engineer/Architect I	FT	A	GP	Fairbanks	203	22F / G	12.0		89,447	1,225	0	49,864	140,536	11,243
25-3453	Engineering Assistant III	FT	A	GP	Fairbanks	203	21C / D	12.0		76,092	1,042	0	44,930	122,064	9,765
25-3516	Engineer/Architect III	FT	A	SS	Fairbanks	203	25M	12.0		131,268	1,717	0	64,064	197,049	15,764
25-3574	Engineer/Architect I	FT	A	GP	Fairbanks	203	22G	12.0		91,512	1,253	0	50,627	143,392	11,471
25-3593	Environ Impact Analyst III	FT	A	GP	Fairbanks	203	19E / F	12.0		71,760	983	0	43,329	116,072	9,286
25-3605	Engineering Assistant III	FT	A	GP	Fairbanks	203	21B / C	12.0		72,859	998	0	43,735	117,592	9,407
25-3606	Engineer/Architect I	FT	A	GP	Fairbanks	203	22B / C	12.0		77,848	1,066	0	45,579	124,493	9,959
25-3607	Engineer/Architect II	FT	A	SS	Fairbanks	203	23J / K	12.0		104,423	1,430	0	55,222	161,075	12,886
25-3608	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		63,279	867	0	40,195	104,341	8,347
25-3694	Right of Way Agent II	FT	A	GP	Fairbanks	203	16C / D	12.0		54,522	747	0	36,960	92,229	7,378
25-IN0926	College Intern III	NP	N	EE	Fairbanks	N03	10A	6.0		17,700	231	2,722	2,653	23,306	0
25-IN1101	College Intern IV	NP	N	EE	Fairbanks	N03	12A	6.0		0	0	0	0	0	0
25-IN1201	College Intern II	NP	N	EE	Fairbanks	N03	9A	6.0		18,096	0	2,786	2,713	23,595	0
25-IN1202	College Intern II	NP	N	EE	Fairbanks	N03	9A	6.0		18,096	0	2,786	2,713	23,595	0
25-IN1203	College Intern II	NP	N	EE	Fairbanks	N03	9A	6.0		16,674	217	2,565	2,499	21,955	0
25-IN1204	College Intern III	NP	N	EE	Fairbanks	N03	10A	6.0		17,700	231	2,722	2,653	23,306	0

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Northern Design and Engineering Services (2299)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	10,521,955	
													Total COLA:	149,677	
													Total Premium Pay:	552,976	
													Total Benefits:	6,263,303	
													Total Pre-Vacancy:	17,487,911	
													Minus Vacancy Adjustment of 5.36%:	(938,011)	
													Total Post-Vacancy:	16,549,900	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	16,549,900	
Total Component Months:		1,610.5													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	244,525	231,410	1.40%
1005 General Fund/Program Receipts	131,888	124,814	0.75%
1007 Interagency Receipts	142,644	134,993	0.82%
1039 U/A Indirect Cost Recovery	3,417,695	3,234,378	19.54%
1061 Capital Improvement Project Receipts	13,551,158	12,824,306	77.49%
Total PCN Funding:	17,487,911	16,549,900	100.00%

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

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Northern Design and Engineering Services (2299)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		59.3	39.5	39.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			59.3	39.5	39.5
72100	Instate Travel	Travel and per diem for field travel including project administration, field reviews, permit inspection, surveys, status meetings, training and conferences, Federal Highway Administration workshops, and American Association for State Highway and Transportation Officials (AASHTO) committee meetings within the state. Includes in-state administrative travel for section chiefs and managers.	45.0	25.0	25.0
72400	Out Of State Travel	Out of state travel and per diem for division/section chiefs or other employees. Travel is usually for administrative, conventions, meetings, and training not available in-state.	14.3	4.5	4.5
72700	Moving Costs	Moving costs for newly hired or transferred employees.	0.0	10.0	10.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Design and Engineering Services (2299)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		909.4	502.1	502.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			909.4	502.1	502.1
73003	Dot Time & Equip Sys	Vehicle usage billed to the operating budget based on established rates and actual use of vehicles.	3.2	8.0	8.0
73025	Education Services	Training and conference fees for training including American Association of State and Highway Transportation Officials (AASHTO) training and other training as required. Includes membership dues, registration fees, and employee tuition (excluding IT).	24.1	35.0	35.0
73075	Legal & Judicial Svc	Legal services.	12.5	0.0	0.0
73150	Information Technlgy	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes annual AutoCad and Eaglepoint licensing.	177.3	117.4	117.4
73156	Telecommunication	Long distance, local phone service, data communication, and cellular service provided by vendors.	12.3	13.0	13.0
73169	Federal Indirect Rate Allocation	ICAP charge for capital projects that were either closed or funding was depleted.	0.2	0.0	0.0
73175	Health Services	Drug testing for commercial drivers license purposes.	0.6	0.0	0.0
73225	Delivery Services	Postage, express, freight, and courier costs for administrative correspondence.	12.6	13.0	13.0
73450	Advertising & Promos	Advertising and legal and public notices for non-project specific and public relations activities.	0.8	2.5	3.0
73525	Utilities	Utilities include water and sewer for the Peger road materials lab.	1.1	2.0	2.5
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Maintenance agreements for multiple copiers and fax machines, and repair as needed for various office equipment.	23.8	16.0	16.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Design and Engineering Services (2299)

RDU: Design, Engineering and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			909.4	502.1	502.1
73686		Rentals/Leases (Non IA-Eq/Machinery) Rental or lease of production copier for contracts (\$57.1), smaller copiers (\$4.7), and occasional rental of other equipment as needed.	66.5	64.0	64.0
73756		Print/Copy/Graphics Printing to outside vendors and cost per copy charges.	7.8	12.0	12.0
73803	Conservation/Environ (IA Svcs)	Habitat Reimbursable services agreement expense with Fish & Game, Habitat.	0.4	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.	35.2	54.6	55.1
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 conference.	114.4	130.8	130.8
73809	Mail	Admin - Central Mail Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.4	2.3	2.3
73810	Human Resources	Admin - Personnel Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	3.4	3.9	3.9
73812	Legal	Law - Transportation Section Legal services provided by the Department of Law.	15.4	0.0	0.0
73815	Financial	Admin - Finance Chargeback fees for AKSAS and AKPAY.	6.4	9.1	9.1
73816	ADA Compliance	Labor - Americans With Disabilities Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	1.7	2.0	2.0
73819	Commission Sales (IA Svcs)	Admin - State Travel Office Processing fees charged by the State Travel office.	0.3	1.5	0.0
73822	Construction (IA Svcs)	Northern Region Facilities Window installation.	1.8	0.0	0.0
73848	State Equip Fleet	Trans - State Equipment Fleet State Equipment Fleet (SEF) operating and replacement fees, credit card fuel, and vehicle	387.2	15.0	15.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Design and Engineering Services (2299)

RDU: Design, Engineering and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			909.4	502.1	502.1

maintenance and repairs. Budgeted amounts are for vehicle repairs and miscellaneous services only (no overhead vehicles); prior year actuals amount includes the cost of capital improvement project vehicles which are funded through an unbudgeted Reimbursable Services Agreement.
 Fleet consists of approximately 38 vehicles or equipment: design staff (25), Drilling/Materials staff (10), and Survey/Right-of-way branch (3).

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Northern Design and Engineering Services (2299)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		190.9	104.2	104.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			190.9	104.2	104.2
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.	64.9	35.0	35.0
74233	Info Technology Equip	Computers, monitors, printers. Computer replacement determined annual by established computer committee. Replace 35-40 computers per year at a cost of \$1,500 each for staff of 160.	106.2	64.2	64.2
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies, including equipment fuel and small tools and parts used by material lab, geology and survey crews. Also includes survey markers and other repair or maintenance supplies as needed.	19.8	5.0	5.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund	9.6	25.0	25.0

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
64565	Sale Of Plans & Spec				9.6	25.0	25.0
	Fees collected for plans and specifications in connection with bids and contracts for construction and maintenance projects, per the Department of Transportation and Public Facilities policy and procedure 10.02.030.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				10.8	153.1	153.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	Statewide			0.0	82.1	83.3
	Reimbursement from any state agency's operating budget for services provided. Typical requests are for design studies, environmental consultation, drilling, drafting, and right-of-way surveys. Specific agreements and departments served vary from year to year.						
59250	Dotpf Op, Tpb,& Othr	Northern Highways & Aviation			10.8	61.0	60.0
	Reimbursable services agreement for right of way surveys, design studies, and environmental consultation on maintenance and operations projects.						
59250	Dotpf Op, Tpb,& Othr	Statewide Aviation			0.0	10.0	10.0
	Reimbursable services agreement's from Statewide Aviation, Leasing & Property Management sections (one for each region) to provide appraising, surveying and drafting support.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
51060	General Fund Program Receipts			122.5	204.3	124.8	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts Receipts from issuing utility permits in the State's right-of-way and for inspections of utility installations. Utility receipts converted from GF/PR to RSS via HB 262, Ch 96 SLA 2002. AS 37.05.146(B)(4)(PPP), renumbered to AS 37.05.146(c)(69). Utilities Receipt Support Services were converted to GF/PR as a result of the FY11 Budget Clarification Project.		25000210		111.0	102.1	100.0
51060	GF Program Receipts Receipts from the sale and or lease of excess right-of-way. Receipts also include charges assessed to the owners of illegally placed signs within the State's right-of-way. These signs are removed and stored. When they are identified they are returned to the owner after the owner has paid the established fee. Receipts are also collected from the Tourist Oriented Destination Signs (TODS) program, per AS 19.05.070-.100. Right-of-way Statutory Designated Program Receipts were converted to GF/PR as a result of the FY11 Budget Clarification Project.		25000289		11.5	102.2	24.8

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor		
51200	Capital Improvement Project Receipts		16,452.3	16,394.8	16,607.7		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51201	Direct CIP Receipts Capital improvement program receipts for salaries charged directly to projects.				13,161.2	12,846.0	12,824.3
59460	Distributed Revenue Revenue collected for the use of capital improvement project (CIP) vehicles. This component pays State Equipment Fleet operating and replacement fee, credit card fuel, and vehicle maintenance and repairs from an unbudgeted CIP vehicle suspense reimbursable services agreement (RSA) each year. Based on the actual use of vehicles and establishing billing rates, costs are then billed to capital projects and occasionally to the operating budget. Prior year actuals reported here reflect revenue collected in the unbudgeted RSA as reimbursement for the usage of vehicles.				0.0	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).				3,291.1	3,548.8	3,783.4

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)
RDU: Design, Engineering and Construction (526)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73169	Federal Indirect Rate Allocation	ICAP charge for capital projects that were either closed or funding was depleted.	Intra-dept	0.2	0.0	0.0
73169 Federal Indirect Rate Allocation subtotal:				0.2	0.0	0.0
73803	Conservation/Environ (IA Svcs)	Reimbursable services agreement expense with Fish & Game, Habitat.	Inter-dept	Habitat	0.4	0.0
73803 Conservation/Environ (IA Svcs) subtotal:				0.4	0.0	0.0
73805	IT-Non-Telecommunication	Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	35.2	54.6
73805 IT-Non-Telecommunication subtotal:				35.2	54.6	55.1
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 conference.	Inter-dept	Enterprise Technology Services	114.4	130.8
73806 IT-Telecommunication subtotal:				114.4	130.8	130.8
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Admin - Central Mail	0.4	2.3
73809 Mail subtotal:				0.4	2.3	2.3
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Admin - Personnel	3.4	3.9
73810 Human Resources subtotal:				3.4	3.9	3.9
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Law - Transportation Section	15.4	0.0
73812 Legal subtotal:				15.4	0.0	0.0
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Admin - Finance	6.4	9.1
73815 Financial subtotal:				6.4	9.1	9.1
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Labor - Americans With Disabilities	1.7	2.0
73816 ADA Compliance subtotal:				1.7	2.0	2.0
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel office.	Inter-dept	Admin - State Travel Office	0.3	1.5
73819 Commission Sales (IA Svcs) subtotal:				0.3	1.5	0.0
73822	Construction (IA Svcs)	Window installation.	Intra-dept	Northern Region Facilities	1.8	0.0
73822 Construction (IA Svcs) subtotal:				1.8	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet (SEF) operating and replacement fees, credit card fuel, and vehicle	Intra-dept	Trans - State Equipment Fleet	387.2	15.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)
RDU: Design, Engineering and Construction (526)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014		FY2015 Governor
				FY2013 Actuals	Management Plan	
	<p>maintenance and repairs. Budgeted amounts are for vehicle repairs and miscellaneous services only (no overhead vehicles); prior year actuals amount includes the cost of capital improvement project vehicles which are funded through an unbudgeted Reimbursable Services Agreement.</p> <p>Fleet consists of approximately 38 vehicles or equipment: design staff (25), Drilling/Materials staff (10), and Survey/Right-of-way branch (3).</p>					
			73848 State Equip Fleet subtotal:	387.2	15.0	15.0
			Northern Design and Engineering Services total:	566.8	219.2	218.2
			Grand Total:	566.8	219.2	218.2

Component: Southeast Design and Engineering Services

Contribution to Department's Mission

Develop construction projects that improve Southeast Alaska's and the Alaska Marine Highway System's (AMHS) transportation and public facilities infrastructure. This includes the construction of highways, airports, seaplane bases, ferry terminals, public facilities, harbors and docks.

Core Services

- Develop capital improvement projects from the planning stage to final preparation of plans, specifications and estimates for construction advertising including survey, preliminary design, environmental, traffic and safety, materials, right-of-way, utilities, and design elements.
- Provide technical assistance during construction.
- Assure environmental compliance services during construction and maintenance and operations of facilities.
- Process utility, right-of-way and traffic permits.
- Complete traffic speed studies, accident analysis, conduct hydrological studies, materials testing, and surveying.

Major Component Accomplishments in 2013

- Manage 85 active design projects in various stages of development from project initiation to advertising for bids.
- Received approximately \$95 million in construction obligations.
- Advertised 21 projects worth \$80 million in awarded contracts for Halibut Point Road Rehabilitation, Sitka Airport Runway Overlay, North Tongass Highway Pavement Rehabilitation, Zimovia Highway Pavement Rehabilitation, Glacier Highway & Back Loop Road Intersection Safety Improvements, Egan Drive Illumination and Gustavus Area Wide Pavement Rehabilitation.
- Issued over 270 permits for driveways, approaches, utility installations, public events, and lane closures to accommodate other uses of our public rights-of-way.

Key Component Challenges

- New environmental regulations and agency interpretations continue to add complexity, cost, time and risk to the delivery of our projects.
- Lack of sufficient staff in federal agencies to issue permits and conduct reviews for construction projects.
- Complying with the federal agency specific requirements for projects with blended funding sources.
- Prioritizing work and allocating resources with uncertain future federal funding levels.
- Providing accurate engineer's estimates with volatile materials and fuel prices, and a limited number of responsive, responsible bidders.
- Recruitment, retention, and staff development.

Significant Changes in Results to be Delivered in FY2015

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 02.15, Alaska Aeronautics Act of 1949
AS 08.48, Architects, Engineers, Land Surveyors, and Landscape Architects
AS 08.87, Real Estate Appraisers
AS 19, Highways and Ferries
AS 29.60, Municipal Government State Programs
AS 30.30, Navigation, Harbors, Shipping, and Transportation Facilities, Abandoned and Derelict Vessels
AS 34.60, Property, Relocation Assistance and Real Property Acquisition Practices
AS 35, Public Buildings, Works, and Improvements

AS 36, Public Contracts
AS 44.42, State Government, Department of Transportation and Public Facilities
AS 44.62, State Government, Administrative Procedure Act
17 AAC 15 Transportation and Public Facilities
CFR 14 Aeronautics
CFR 15 Environment
CFR 16 Environment
CFR 23 Highway
CFR 33 Environment
CFR 41 Contracts
CFR 42 Environment/ADA
CFR 43 Lands
CFR 49 Transportation

Contact Information
<p>Contact: Chuck Correa, P.E., Preconstruction Engineer Phone: (907) 465-4413 Fax: (907) 465-4414 E-mail: chuck.correa@alaska.gov</p>

**Southeast Design and Engineering Services
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	9,555.8	10,429.2	10,541.6
72000 Travel	45.8	36.0	36.0
73000 Services	335.7	370.0	270.0
74000 Commodities	98.6	187.6	187.6
75000 Capital Outlay	12.8	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	10,048.7	11,022.8	11,035.2
Funding Sources:			
1004 General Fund Receipts	494.3	498.7	334.8
1005 General Fund/Program Receipts	148.3	357.7	190.7
1007 Interagency Receipts	38.5	40.6	40.6
1061 Capital Improvement Project Receipts	9,367.6	10,125.8	10,469.1
Funding Totals	10,048.7	11,022.8	11,035.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.2	0.0	0.0
Unrestricted Total		0.2	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	9,367.6	10,125.8	10,469.1
General Fund Program Receipts	51060	148.3	357.7	190.7
Interagency Receipts	51015	38.5	40.6	40.6
Restricted Total		9,554.4	10,524.1	10,700.4
Total Estimated Revenues		9,554.6	10,524.1	10,700.4

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	498.7	357.7	10,166.4	0.0	11,022.8
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	2.7	2.2	86.6	0.0	91.5
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-0.9	-1.5	-46.6	0.0	-49.0
-Partial Conversion of Fund Source for Right-of-Way and Utilities Programs	0.0	-167.0	167.0	0.0	0.0
-Replace General Fund Receipts with Capital Improvement Project Receipt Authority	-164.6	0.0	164.6	0.0	0.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-1.1	-0.7	-28.3	0.0	-30.1
FY2015 Governor	334.8	190.7	10,509.7	0.0	11,035.2

**Southeast Design and Engineering Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	76	76	Annual Salaries	6,816,719
Part-time	6	6	COLA	93,441
Nonpermanent	4	4	Premium Pay	76,291
			Annual Benefits	3,883,358
			<i>Less 3.02% Vacancy Factor</i>	<i>(328,209)</i>
			Lump Sum Premium Pay	0
Totals	86	86	Total Personal Services	10,541,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	0	1	0	1
Administrative Coordinator	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
College Intern II	0	0	3	0	3
College Intern III	0	0	1	0	1
Drafting Technician III	0	0	2	0	2
Eng Tech Journey	0	0	1	0	1
Eng Tech Sub Journey II	0	0	1	0	1
Engineer/Architect I	0	0	3	0	3
Engineer/Architect II	0	0	1	0	1
Engineer/Architect III	0	0	6	0	6
Engineer/Architect IV	0	0	3	0	3
Engineer/Architect V	0	0	1	0	1
Engineering Assistant II	0	0	5	0	5
Engineering Assistant III	0	0	18	0	18
Engineering Geologist II	0	0	1	0	1
Environ Impact Analyst II	0	0	4	0	4
Environ Impact Analyst III	0	0	4	0	4
Environ Impc Analysis Mgr I	0	0	1	0	1
Land Survey Manager I	0	0	1	0	1
Land Survey Specialist I	0	0	1	0	1
Land Surveyor II	0	0	1	0	1
Matlab Tech Lead Specialist	0	0	1	0	1
Matlab Tech Sub Journey IV	0	0	1	0	1
Office Assistant II	0	0	3	0	3
Project Coordinator	0	0	1	0	1
Publications Spec II	0	0	1	0	1
Regional Engineering Geologist	0	0	1	0	1
Right of Way Agent II	0	0	1	0	1
Right of Way Agent III	0	0	4	0	4
Right of Way Agent IV	0	0	1	0	1
Right of Way Agent VI	0	0	1	0	1
Survey Journey	0	0	2	0	2
Survey Lead	0	0	1	0	1
Tech Eng I / Architect I	0	0	7	0	7

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Totals	0	0	86	0	86

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Southeast Design and Engineering Services (AR57664) (2300)
RDU: Design, Engineering and Construction (526)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	9,555.8	10,341.9	10,406.7	10,429.2	10,541.6	112.4	1.1%
72000 Travel	45.8	36.0	36.0	36.0	36.0	0.0	0.0%
73000 Services	335.7	270.0	270.0	370.0	270.0	-100.0	-27.0%
74000 Commodities	98.6	187.6	187.6	187.6	187.6	0.0	0.0%
75000 Capital Outlay	12.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,048.7	10,835.5	10,900.3	11,022.8	11,035.2	12.4	0.1%
Fund Sources:							
1004Gen Fund (UGF)	494.3	497.8	498.7	498.7	334.8	-163.9	-32.9%
1005GF/Prgm (DGF)	148.3	356.2	357.7	357.7	190.7	-167.0	-46.7%
1007I/A Rcpts (Other)	38.5	40.4	40.6	40.6	40.6	0.0	0.0%
1061CIP Rcpts (Other)	9,367.6	9,941.1	10,003.3	10,125.8	10,469.1	343.3	3.4%
Unrestricted General (UGF)	494.3	497.8	498.7	498.7	334.8	-163.9	-32.9%
Designated General (DGF)	148.3	356.2	357.7	357.7	190.7	-167.0	-46.7%
Other Funds	9,406.1	9,981.5	10,043.9	10,166.4	10,509.7	343.3	3.4%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	76	75	75	76	76	0	0.0%
Permanent Part Time	6	7	7	6	6	0	0.0%
Non Permanent	4	4	4	4	4	0	0.0%

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

Component: Southeast Design and Engineering Services (2300)

RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		10,835.5	10,341.9	36.0	270.0	187.6	0.0	0.0	0.0	75	7	4
1004 Gen Fund		497.8										
1005 GF/Prgm		356.2										
1007 I/A Rcpts		40.4										
1061 CIP Rcpts		9,941.1										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		49.0	49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1005 GF/Prgm		1.5										
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		46.4										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		15.8										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		10,900.3	10,406.7	36.0	270.0	187.6	0.0	0.0	0.0	75	7	4
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Change Time Status of Engineering Assistant (25-2431) from Seasonal to Full-Time												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
During FY2013, the Southeast Design and Engineering Services component reclassified a vacant Survey Lead, wage grade 53, into an Engineering Assistant, range 19, and changed the time status from seasonal to full-time. This was done to acknowledge the technological advancements of land surveying equipment, techniques, software and hardware, which shifted a lot of "field time" work to office engineering work. The time status change reflected the workload demands of the position.												
Align General Fund Program Receipt Authority to Match Anticipated Spending												
LIT		0.0	-100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
General fund program receipt (GFPR) authority is being transferred from the personal services line to the services line to reflect a more accurate estimate of realizable receipts that are available to fund positions. The Right of Way and Utilities programs are collecting fewer receipts from customers than what is currently												

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

Component: Southeast Design and Engineering Services (2300)

RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

budgeted. The excess budget authority is being transferred to the contractual line as contingency funding in case GFPR receipts increase in the future.

Transfer Authority from Southeast Region Construction to Reduce Vacancy Factor

1061 CIP Rcpts	Trin	122.5	122.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Capital improvement program receipt authority is being transferred from Southeast Region Construction to Southeast Design and Engineering Services to lower the vacancy factor to a realistic amount. Authority is available to transfer due to two positions being transferred out of Southeast Region Construction in the FY2014 budget, but the authority remaining.

Subtotal		11,022.8	10,429.2	36.0	370.0	187.6	0.0	0.0	0.0	76	6	4
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***** **Changes From FY2014 Management Plan To FY2015 Governor** *****

FY2015 Salary Increases

SalAdj		91.5	91.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										
1005 GF/Prgm		2.2										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		86.3										

Cost of living allowance for certain bargaining units: \$91.5

Year two cost of living allowance for non-covered employees - 1%: \$2.3

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$54.1

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$30.3

Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$4.8

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)

OTI		-49.0	-49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.9										
1005 GF/Prgm		-1.5										
1007 I/A Rcpts		-0.2										
1061 CIP Rcpts		-46.4										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Partial Conversion of Fund Source for Right-of-Way and Utilities Programs

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

Component: Southeast Design and Engineering Services (2300)

RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-167.0										
1061 CIP Rcpts		167.0										

Southeast Region Design and Engineering Services has right-of-way agents and appraisers who:

- acquire right-of-way for capital projects
- manage and/or lease property being held until physically needed for a project
- manage and sell excess property not needed for upcoming capital projects
- Issue permits for authorized encroachments in the state's highway rights-of-way, such as Tourist Oriented Destination Signs and driveway permits
- Issue permits and conduct inspections to allow utilities to be placed in the state's right-of-way

The staff who perform this work are budgeted with a combination of general fund program receipts (GFPR) and capital improvement program receipts (CIP). The GFPR receipts collected from the above activities are insufficient to cover the cost of providing the necessary services, and a partial fund source change is requested from GFPR to CIP receipts.

\$356.2 FY2014 GFPR budget authority
 - 189.2 Average GFPR receipts collected FY2011-FY2013
 \$167.0 Shortfall

Align Budget Authority to Match Anticipated Spending

LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Unrealizable general fund program receipts (GFPR) were transferred from personal services to services during FY2014 Management Plan. With the proposed fund source change from GFPR to capital improvement program receipts, the funding is being transferred back to personal services where it is needed.

Replace General Fund Receipts with Capital Improvement Project Receipt Authority

	FndChg	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		-164.6										
1061 CIP Rcpts		164.6										

The Department of Transportation and Public Facilities seeks a fund source change from general funds to capital improvement project receipt authority. The department is replacing general funds in those components that work on capital projects in an effort to budget more efficiently and work within existing resources. It is anticipated that this change will have a minimal impact on any individual project.

FY2015 Health Insurance and Working Reserve Rate Reductions

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		-1.1	-30.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-0.7										
1007 I/A Rcpts		-0.1										
1061 CIP Rcpts		-28.2										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-30.1

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

Component: Southeast Design and Engineering Services (2300)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-25.6												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-4.5												
	Totals	11,035.2	10,541.6	36.0	270.0	187.6	0.0	0.0	0.0	76	6	4

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Southeast Design and Engineering Services (2300)
RDU: Design, Engineering and Construction (526)

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
25-0118	Tech Eng I / Architect I	FT	A	SS	Juneau	205	24B / C	12.0		94,888	1,300	0	51,699	147,887	22,183
25-0146	Environ Impact Analyst II	FT	A	GP	Juneau	205	17D / E	12.0		61,687	845	0	39,607	102,139	5,107
25-0213	Engineering Assistant III	FT	A	GP	Juneau	205	21E / F	12.0		84,019	1,151	0	47,859	133,029	6,652
25-0231	Right of Way Agent III	FT	A	GP	Juneau	205	18J	12.0		74,124	1,015	0	44,203	119,342	78,658
25-0484	Engineering Assistant III	FT	A	GP	Juneau	205	21D / E	12.0		80,807	1,107	0	46,672	128,586	12,859
25-0498	Administrative Assistant I	FT	A	GP	Juneau	205	12F / G	12.0		45,636	625	0	33,676	79,937	79,937
25-0921	Matlab Tech Sub Journey IV	PT	A	LL	Juneau	2AA	54B / C	11.0		40,658	627	5,109	32,206	78,600	1,572
25-2288	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24G / J	12.0		107,825	1,477	0	56,655	165,957	9,957
25-2291	Right of Way Agent III	FT	A	GP	Juneau	205	18D / E	12.0		65,225	893	0	40,914	107,032	5,352
25-2292	Engineering Assistant III	FT	A	GP	Juneau	205	21K / L	12.0		96,015	1,424	7,962	55,233	160,634	8,032
25-2293	Right of Way Agent III	FT	A	GP	Juneau	205	18C	12.0		62,292	853	0	39,831	102,976	67,872
25-2294	Right of Way Agent IV	FT	A	SS	Juneau	205	20K	12.0		88,452	1,211	0	49,321	138,984	9,729
25-2295	Right of Way Agent III	FT	A	GP	Juneau	205	18G	12.0		71,208	975	0	43,125	115,308	5,765
25-2296	Engineering Assistant III	FT	A	GP	Juneau	205	21E / F	12.0		84,019	1,151	0	47,859	133,029	13,303
25-2298	Environ Impact Analyst II	FT	A	GP	Juneau	205	17J	12.0		69,324	949	0	42,429	112,702	11,270
25-2299	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		36,826	504	0	30,421	67,751	67,751
25-2300	Engineer/Architect V	FT	A	SS	Juneau	205	27P	12.0		160,632	2,101	0	73,114	235,847	235,847
25-2305	Engineer/Architect IV	FT	A	SS	Juneau	205	26O / P	12.0		150,839	1,973	0	70,096	222,908	222,908
25-2306	Engineer/Architect III	FT	A	SS	Juneau	205	25O / P	12.0		146,061	1,911	0	68,624	216,596	64,979
25-2308	Environ Impc Analysis Mgr I	FT	A	SS	Juneau	205	21E / F	12.0		87,732	1,201	0	49,055	137,988	68,994
25-2309	Engineering Assistant III	FT	A	SS	Juneau	205	21E / F	12.0		90,871	1,244	0	50,215	142,330	93,810
25-2310	Engineer/Architect III	FT	A	SS	Juneau	205	25N	12.0		138,828	1,816	0	66,394	207,038	20,704
25-2311	Engineer/Architect II	FT	A	GP	Juneau	205	23D	12.0		90,312	1,237	0	50,184	141,733	7,087
25-2313	Engineering Assistant III	FT	A	GP	Juneau	205	21D / E	12.0		80,393	1,101	0	46,519	128,013	84,373
25-2314	Engineering Assistant III	FT	A	GP	Juneau	205	21A / B	12.0		73,800	1,011	0	44,083	118,894	5,945
25-2316	Land Surveyor II	FT	A	SS	Juneau	205	22E / F	12.0		93,039	1,274	0	51,016	145,329	21,799
25-2318	Engineering Assistant III	FT	A	GP	Juneau	205	21G / J	12.0		88,739	1,243	2,009	50,345	142,336	7,117
25-2319	Land Survey Manager I	FT	A	SS	Juneau	205	23L / M	12.0		114,758	1,501	0	58,976	175,235	17,524
25-2322	Engineering Assistant III	FT	A	GP	Juneau	205	21E / F	12.0		83,284	1,141	0	47,587	132,012	19,802
25-2323	Engineering Geologist II	FT	A	GP	Juneau	205	18C / D	12.0		64,072	1,009	9,582	44,029	118,692	5,935
25-2325	Regional Engineering Geologist	FT	A	SS	Juneau	205	22K / L	12.0		101,344	1,388	0	54,084	156,816	15,682
25-2327	Office Assistant II	FT	A	GP	Juneau	205	10K	12.0		44,508	621	855	33,575	79,559	79,559
25-2329	Engineer/Architect I	FT	A	GP	Juneau	205	22J	12.0		97,164	1,331	0	52,716	151,211	7,561
25-2331	Engineering Assistant III	FT	A	GP	Juneau	205	21G / J	12.0		88,133	1,207	0	49,379	138,719	6,936
25-2332	Engineer/Architect III	FT	A	SS	Juneau	205	25D / E	12.0		109,061	1,494	0	56,936	167,491	16,749
25-2333	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24B / C	12.0		91,304	1,250	0	50,551	143,105	7,155
25-2334	Tech Eng I / Architect I	FT	A	SS	Juneau	205	24E / F	12.0		106,998	1,465	0	56,174	164,637	24,696
25-2337	Right of Way Agent VI	FT	A	SS	Juneau	205	23M / N	12.0		117,056	1,531	0	59,684	178,271	178,271

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Southeast Design and Engineering Services (2300)
RDU: Design, Engineering and Construction (526)

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
25-2340	Environ Impact Analyst III	FT	A	GP	Juneau	205	19E	12.0		71,208	975	0	43,125	115,308	5,765
25-2344	Engineering Assistant III	FT	A	GP	Juneau	205	21B / C	12.0		75,312	1,031	0	44,642	120,985	6,049
25-2345	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		37,463	523	702	30,916	69,604	69,604
25-2349	Engineer/Architect IV	FT	A	SS	Juneau	205	26M	12.0		138,612	1,813	0	66,328	206,753	51,688
25-2351	Administrative Officer I	FT	A	SS	Juneau	205	17M / N	12.0		78,502	1,075	0	45,644	125,221	125,221
25-2364	Engineer/Architect III	FT	A	SS	Juneau	205	25J / K	12.0		123,933	1,621	0	61,804	187,358	28,104
25-2369	Engineer/Architect I	FT	A	GG	Juneau	205	22N / O	12.0		112,748	1,533	0	58,474	172,755	8,638
25-2376	Environ Impact Analyst III	FT	A	GP	Juneau	205	19N	12.0		91,800	1,257	0	50,734	143,791	7,190
25-2377	Environ Impact Analyst III	FT	A	GP	Juneau	205	19J	12.0		79,224	1,085	0	46,087	126,396	6,320
25-2378	Drafting Technician III	FT	A	GP	Juneau	205	15L	12.0		65,160	892	0	40,890	106,942	5,347
25-2381	Drafting Technician III	FT	A	GP	Juneau	205	15G / J	12.0		58,548	802	0	38,447	97,797	4,890
25-2383	Survey Lead	PT	A	LL	Juneau	2AA	53E / F	11.0		48,493	774	8,049	36,187	93,503	1,870
25-2384	Survey Journey	PT	A	LL	Juneau	2AA	54L / M	11.0		52,176	804	6,545	36,992	96,517	1,930
25-2385	Survey Journey	PT	A	LL	Juneau	2AA	54C / D	11.0		42,872	660	5,287	33,089	81,908	1,638
25-2393	Engineering Assistant II	FT	A	GP	Juneau	205	19A / B	12.0		63,894	875	0	40,423	105,192	5,260
25-2398	Engineering Assistant III	FT	A	GP	Juneau	205	21B / C	12.0		75,501	1,034	0	44,711	121,246	6,062
25-2411	Eng Tech Journey	PT	A	LL	Juneau	2AA	54C / D	11.0		42,273	651	5,287	32,868	81,079	8,108
25-2416	Engineering Assistant II	FT	A	GP	Juneau	205	19B / C	12.0		66,465	944	2,478	42,288	112,175	5,609
25-2428	Engineering Assistant III	FT	A	GP	Juneau	205	21C	12.0		76,068	1,082	2,925	46,002	126,077	83,097
25-2431	Engineering Assistant II	FT	A	GP	Juneau	205	19A / B	12.0		64,072	877	0	40,488	105,437	5,272
25-2440	Matlab Tech Lead Specialist	FT	A	LL	Juneau	2AA	52J / K	12.0		62,117	914	4,626	41,347	109,004	2,180
25-2444	Engineer/Architect IV	FT	A	SS	Juneau	205	26N	12.0		143,820	1,881	0	67,933	213,634	213,634
25-2445	Engineer/Architect I	FT	A	GP	Juneau	205	22C / D	12.0		83,774	1,147	0	47,768	132,689	6,635
25-2461	Engineering Assistant III	FT	A	GP	Juneau	205	21K / L	12.0		95,280	1,305	0	52,020	148,605	7,430
25-2462	Environ Impact Analyst III	FT	A	GP	Juneau	205	19E / F	12.0		73,584	1,008	0	44,003	118,595	11,860
25-2463	Engineering Assistant III	FT	A	GP	Juneau	205	21C / D	12.0		76,299	1,045	0	45,006	122,350	6,118
25-2468	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24G / J	12.0		108,567	1,487	0	56,929	166,983	8,349
25-2471	Engineering Assistant III	FT	A	GP	Juneau	205	21C	12.0		76,068	1,042	0	44,921	122,031	6,102
25-3172	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24G / J	12.0		111,535	1,527	0	58,026	171,088	8,554
25-3177	Land Survey Specialist I	FT	A	GP	Juneau	205	18B / C	12.0		60,389	827	0	39,128	100,344	5,017
25-3184	Engineer/Architect III	FT	A	SS	Juneau	205	25B / C	12.0		103,792	1,421	0	54,989	160,202	24,030
25-3185	Engineer/Architect III	FT	A	SS	Juneau	205	25F	12.0		115,476	1,511	0	59,197	176,184	26,428
25-3191	Tech Eng I / Architect I	FT	A	GP	Juneau	205	24J	12.0		111,720	1,530	0	58,094	171,344	8,567
25-3412	Engineering Assistant II	FT	A	GP	Juneau	205	19B / C	12.0		66,198	1,059	11,151	45,394	123,802	6,190
25-3455	Environ Impact Analyst II	FT	A	GP	Juneau	205	17C	12.0		58,152	796	0	38,301	97,249	9,725
25-3496	Right of Way Agent II	FT	A	GP	Juneau	205	16B	12.0		52,368	717	0	36,164	89,249	11,602
25-3585	Environ Impact Analyst II	FT	A	GP	Juneau	205	17D / E	12.0		60,303	826	0	39,096	100,225	5,011
25-3692	Publications Spec II	FT	A	GP	Juneau	205	16G / J	12.0		64,765	887	0	40,744	106,396	42,558
25-3709	Engineering Assistant III	FT	A	GP	Juneau	205	21D / E	12.0		79,565	1,090	0	46,213	126,868	6,343

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Southeast Design and Engineering Services (2300)
RDU: Design, Engineering and Construction (526)

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
25-3710	Engineering Assistant II	FT	A	GP	Juneau	205	19C / D	12.0		66,966	917	0	41,558	109,441	5,472
25-3711	Engineering Assistant III	FT	A	GP	Juneau	205	21K	12.0		94,104	1,289	0	51,585	146,978	7,349
25-3742	Eng Tech Sub Journey II	PT	A	LL	Juneau	2AA	57B / C	8.0		25,637	371	1,444	21,130	48,582	2,429
25-971X	Project Coordinator	FT	A	XE	Juneau	N05	20A / B	12.0		71,846	984	0	43,041	115,871	11,587
25-972X	Administrative Coordinator	FT	A	XE	Juneau	N05	13M	12.0		59,280	843	2,280	39,240	101,643	10,164
25-IN1107	College Intern II	NP	N	EE	Juneau	N05	9A	5.0		14,165	160	0	1,840	16,165	16,165
25-IN1117	College Intern II	NP	N	EE	Juneau	N05	9A	4.0		11,332	128	0	1,472	12,932	0
25-IN1118	College Intern III	NP	N	EE	Juneau	N05	10A	4.0		12,028	136	0	1,562	13,726	0
25-IN1119	College Intern II	NP	N	EE	Juneau	N05	9A	4.0		11,332	128	0	1,472	12,932	0

Total				Total Salary Costs:	6,816,719
Full Time Positions:	Positions	New	Deleted	Total COLA:	93,441
Full Time Positions:	76	0	0	Total Premium Pay::	76,291
Part Time Positions:	6	0	0	Total Benefits:	3,883,358
Non Permanent Positions:	4	0	0		
Positions in Component:	86	0	0	Total Pre-Vacancy:	10,869,809
				Minus Vacancy Adjustment of 3.02%:	(328,209)
				Total Post-Vacancy:	10,541,600
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	10,541,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	137,244	133,100	1.26%
1005 General Fund/Program Receipts	196,635	190,698	1.81%
1007 Interagency Receipts	39,803	38,602	0.37%
1039 U/A Indirect Cost Recovery	2,192,711	2,126,503	20.17%
1061 Capital Improvement Project Receipts	8,303,416	8,052,698	76.39%
Total PCN Funding:	10,869,809	10,541,600	100.00%

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

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Southeast Design and Engineering Services (2300)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		45.8	36.0	36.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			45.8	36.0	36.0
72100	Instate Travel	Travel and per diem for field travel including project administration, field reviews, permit inspection, surveys, status meetings, Federal Highway Administration workshops, and American Association for State Highway and Transportation Officials (AASHTO) committee meetings within the state. Includes in-state administrative travel for section chiefs and managers.	32.8	30.0	30.0
72400	Out Of State Travel	Out of state travel and per diem for division/section chiefs or other employees. Travel is usually for administrative, conventions, meetings, and training not available in-state.	3.3	6.0	6.0
72700	Moving Costs	Moving costs for newly hired or transferred employees.	9.7	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southeast Design and Engineering Services (2300)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		335.7	370.0	270.0
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Servicing Agency					
Explanation					
73000 Services Detail Totals			335.7	370.0	270.0
73003	Dot Time & Equip Sys		3.8	0.0	0.0
73025	Education Services		1.3	9.5	9.5
73150	Information Technlgy		148.2	85.0	85.0
73156	Telecommunication		4.0	8.0	8.0
73225	Delivery Services		0.6	2.0	2.0
73450	Advertising & Promos		0.4	2.0	2.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)		13.6	5.0	5.0
73686	Rentals/Leases (Non IA-Eq/Machinery)		10.3	13.5	13.5
73750	Other Services (Non IA Svcs)		1.2	5.4	5.4
73750	Other Services (Non IA Svcs)		0.0	100.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	21.4	25.0	25.0
73806	IT-Telecommunication	Enterprise Technology Services	68.8	85.0	85.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southeast Design and Engineering Services (2300)

RDU: Design, Engineering and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			335.7	370.0	270.0
		dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.			
73809	Mail	Admin - Central Mail Central mail services provided by Department of Administration, Division of General Services, for mailing vendor payments and payroll warrants. Expenses in this cost allocation include postage, envelope stock, warrant stock, bursting, folding, inserting, and sorting. In addition, Juneau offices are charged for postage for outgoing mail.	8.4	13.9	13.9
73810	Human Resources	Admin - Personnel Human resource services provided by Department of Administration Personnel, such as labor relations, position classifications, and departmental payroll processing.	2.0	2.2	2.2
73812	Legal	Law - Transportation Section Legal services provided by the Department of Law.	1.1	6.0	6.0
73815	Financial	Admin - Finance AKSAS & AKPAY chargeback from the Department of Administration, Division of Finance.	3.9	5.2	5.2
73816	ADA Compliance	Labor - Americans With Disabilities Americans with Disabilities (ADA) statewide coordinator for the executive branch, chargeback for the Department of Labor and Workforce Development.	1.0	1.2	1.2
73818	Training (Services-IA Svcs)	Admin - Finance AKSAS and ALDER training provided by the Dept. of Administration, Division of Finance for administrative staff.	0.6	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin - State Travel Office Processing fees charged by the State Travel Office.	0.4	1.1	1.1
73848	State Equip Fleet	Trans - State Equipment Fleet State Equipment Fleet operating and replacement fees, credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of capital improvement project (CIP) vehicles which are funded through an unbudgeted reimbursable services agreement.	44.7	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Southeast Design and Engineering Services (2300)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		98.6	187.6	187.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			98.6	187.6	187.6
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.	38.5	147.6	147.6
74233	Info Technology Equip	Computers, monitors, printers for staff of approximately 86 on a four year replacement cycle.	58.6	40.0	40.0
74480	Household & Instit.	Purchase of food for public meetings. Safety gear for survey personnel.	0.5	0.0	0.0
74650	Repair/Maintenance (Commodities)	Small tools/minor equipment for material's lab, survey personnel, marine design group inspections.	1.0	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Southeast Design and Engineering Services (2300)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		12.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			12.8	0.0	0.0
75700	Equipment	Purchase of an office copier.	12.8	0.0	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southeast Design and Engineering Services (2300)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				0.2	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
64101	Late Fees				0.2	0.0	0.0
	Late fees and interest collected in association with payments to the utilities and right of way programs.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southeast Design and Engineering Services (2300)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				38.5	40.6	40.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59250	Dotpf Op, Tpb,& Othr	Southeast Highways & Aviation			38.5	40.6	40.6
	Reimbursable services agreement from Southeast Highways and Aviation to provide technical preconstruction assistance.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southeast Design and Engineering Services (2300)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor		
51060	General Fund Program Receipts		148.3	357.7	190.7		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts Receipts from the sale and or lease of excess right-of-way and permits for encroachments in the state right-of-way. Receipts also include charges assessed to the owners of illegally placed signs within the State's right-of-way. These signs are removed and stored. When they are identified they are returned to the owner after the owner has paid the established fee. Receipts are also collected from the Tourist Oriented Destination Signs (TODS) Program, per AS 19.05.070-100.		Right-of-Way Fees		71.9	214.4	82.1
51060	GF Program Receipts Receipts from issuing utility permits in the state's right-of-way and for inspections of utility installations. Utility receipts converted from general fund program receipts to receipt supported services authority via HB 262, Ch 96 SLA 2002. AS 37.05.146(B)(4)(PPP), renumbered to AS 37.05.146(c)(69).		Utility Permits		76.4	143.3	108.6

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southeast Design and Engineering Services (2300)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor		
51200	Capital Improvement Project Receipts		9,367.6	10,125.8	10,469.1		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51201	Direct CIP Receipts Capital improvement project (CIP) receipts for work in direct support of capital projects.				7,444.5	8,044.8	8,052.7
59460	Distributed Revenue Revenue collected for the use of capital improvement project (CIP) vehicles. This component pays State Equipment Fleet operating and replacement fees, credit card fuel, and vehicle maintenance and repairs from an unbudgeted CIP vehicle suspense reimbursable services agreement (RSA) each year. Based on the actual use of vehicles and established billing rates, costs are then billed to capital projects and occasionally to the operating budget. Prior year actuals reported here reflects revenue collected in the unbudgeted RSA as reimbursement for the usage of the vehicles.				44.6	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).				1,878.5	2,081.0	2,416.4

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Southeast Design and Engineering Services (2300)
RDU: Design, Engineering and Construction (526)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Computer services provided by Department of Administration, Division of Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	21.4	25.0	25.0
				73805 IT-Non-Telecommunication subtotal:	21.4	25.0	25.0
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	68.8	85.0	85.0
				73806 IT-Telecommunication subtotal:	68.8	85.0	85.0
73809	Mail	Central mail services provided by Department of Administration, Division of General Services, for mailing vendor payments and payroll warrants. Expenses in this cost allocation include postage, envelope stock, warrant stock, bursting, folding, inserting, and sorting. In addition, Juneau offices are charged for postage for outgoing mail.	Inter-dept	Admin - Central Mail	8.4	13.9	13.9
				73809 Mail subtotal:	8.4	13.9	13.9
73810	Human Resources	Human resource services provided by Department of Administration Personnel, such as labor relations, position classifications, and departmental payroll processing.	Inter-dept	Admin - Personnel	2.0	2.2	2.2
				73810 Human Resources subtotal:	2.0	2.2	2.2
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Law - Transportation Section	1.1	6.0	6.0
				73812 Legal subtotal:	1.1	6.0	6.0
73815	Financial	AKSAS & AKPAY chargeback from the Department of Administration, Division of Finance.	Inter-dept	Admin - Finance	3.9	5.2	5.2
				73815 Financial subtotal:	3.9	5.2	5.2
73816	ADA Compliance	Americans with Disabilities (ADA) statewide coordinator for the executive branch, chargeback for the Department of Labor and Workforce Development.	Inter-dept	Labor - Americans With Disabilities	1.0	1.2	1.2
				73816 ADA Compliance subtotal:	1.0	1.2	1.2
73818	Training (Services-IA Svcs)	AKSAS and ALDER training provided by the Dept. of Administration, Division of Finance for administrative staff.	Inter-dept	Admin - Finance	0.6	0.0	0.0
				73818 Training (Services-IA Svcs) subtotal:	0.6	0.0	0.0
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	Admin - State Travel Office	0.4	1.1	1.1
				73819 Commission Sales (IA Svcs) subtotal:	0.4	1.1	1.1

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Southeast Design and Engineering Services (2300)
RDU: Design, Engineering and Construction (526)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73848	State Equip Fleet State Equipment Fleet operating and replacement fees, credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of capital improvement project (CIP) vehicles which are funded through an unbudgeted reimbursable services agreement.	Intra-dept	Trans - State Equipment Fleet	44.7	0.0	0.0
73848 State Equip Fleet subtotal:				44.7	0.0	0.0
Southeast Design and Engineering Services total:				152.3	139.6	139.6
Grand Total:				152.3	139.6	139.6

Component: Central Region Construction and CIP Support

Contribution to Department's Mission

Improve the transportation system in Alaska and protect the health and safety of Alaska's people by constructing safe, environmentally sound, reliable and cost-effective highways, airports, harbors, docks, and buildings.

Core Services

- Provide policy direction and management leadership to all regional employees.
- Act as a liaison between divisions within the department, other agencies, and the public.
- Administer construction contracts, provide field inspection and construction oversight, provide quality assurance that construction documentation and materials are in conformance with contract requirements during construction and closeout of projects, work with designer to accommodate plans to meet actual field conditions, provide constructability reviews for the design section and report Disadvantaged Business Enterprises activity on construction projects.
- Ensures contractor compliance with stormwater requirements.
- Review construction documents, provide bid packages, advertises and awards contracts, prepares certified bid tabulations, and helps resolve bidding disputes.
- Coordinate, solicit, select, prepare and administer professional services agreements.
- Coordinate and program project funding; administer state and federal grants; develop, enhance, and maintain capital project information within the management reporting system; and process time and equipment charges to projects.

Major Component Accomplishments in 2013

- Received \$227.7 million in federal highway construction authorization.
- Received \$84.6 million in federal aviation authorization, the majority was allocated to the construction phase.
- Awarded \$143.5 in construction contracts.
- Resurfaced the Bethel Airport runway 1-19.
- Resurfaced the apron and replaced taxiway lights at the Homer airport.
- Resurfaced the runway safety area and replaced the runway lights at King Salmon.
- Constructed a new runway, taxiway, apron and snow removal equipment buildings at Kipnuk Airport.
- Completed the East Airpark Drainage project at Ted Stevens Anchorage International Airport.
- Completed the 2nd phase of Trunk Road from the Palmer-Wasilla Highway to Palmer Fishhook Road.
- Completed the King Cove Access Road project from King Cove to the Northeast corner of Cold Bay.
- Resurfaced Sterling Highway MPs 37-45, 150-169, 169-173, and Kalifornsky Beach Road MP 16-22.
- Completed the Victor Road reconstruction project.
- Rehabilitated Birch Road from Huffman Road to O'Malley Road.
- Rehabilitated the Glenn Highway Pathway from Muldoon Road to North Birchwood Road.
- Resurfaced the Parks Highway MP 83-90 and MP 146-163 and Seward Highway MP 17.5-22.5.
- Completed the Parks Highway, Stanley, Bogard and Peck Street Traffic Signalization Projects.
- Completed West Dowling Road from Old Seward Highway to C Street Project.
- Reconstructed and paved Hightower Road, Lindblad Avenue and Holgren Place in Girdwood.
- Resurfaced Kalifornsky Beach Road MP 16-22 Resurfacing Project.
- Completed three new bridges at Trail River, Ptarmigan Creek and Falls Creek and reconstructed the highway between Seward Highway MP 22.5 and 25.
- Completed the Slow Vehicle Turnouts and passing lanes along the Seward Highway MP 68, 71, 73, 75, 76, 95, 111, and 115.
- Completed the safety improvement project on the Seward Highway curve at MP 88.
- Reconstructed the Seward Highway from Dowling to Tudor adding two new lanes and four new bridges.

Key Component Challenges

- Maintaining compliance with Environmental Protection Agency's stormwater monitoring requirements.

- Compliance with Federal Highway Administration Work Zone Management requirements.
- Keeping total construction administration costs within 14.5 percent of the final contract cost with the increased use of consultant services and with increasing federal reporting requirements.
- Recruitment and retention of qualified staff.

Significant Changes in Results to be Delivered in FY2015

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 02 Aeronautics
AS 08 Business and Professions
AS 19 Highways and Ferries
AS 34 Property
AS 35 Public Buildings, Works
AS 36 Public Contracts
AS 44 State Government
USC CFR 14 Aeronautics
USC CFR 23 Highways
USC CFR 41 Contracts
USC CFR 43 Lands
USC CFR 49 Transportation

Contact Information
<p>Contact: Joel St. Aubin, P.E., Director, Design and Construction Phone: (907) 269-0780 Fax: (907) 248-1573 E-mail: joel.St.Aubin@alaska.gov</p>

**Central Region Construction and CIP Support
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	21,075.3	20,473.0	20,279.1
72000 Travel	29.7	16.0	16.0
73000 Services	1,649.0	890.7	890.7
74000 Commodities	274.4	249.9	249.9
75000 Capital Outlay	164.0	135.0	135.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	23,192.4	21,764.6	21,570.7
Funding Sources:			
1004 General Fund Receipts	603.5	609.8	411.2
1007 Interagency Receipts	35.5	44.9	45.2
1061 Capital Improvement Project Receipts	22,553.4	21,109.9	21,114.3
Funding Totals	23,192.4	21,764.6	21,570.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	28.3	55.0	55.0
Unrestricted Total		28.3	55.0	55.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	22,553.4	21,109.9	21,114.3
Interagency Receipts	51015	35.5	44.9	45.2
Restricted Total		22,588.9	21,154.8	21,159.5
Total Estimated Revenues		22,617.2	21,209.8	21,214.5

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	609.8	0.0	21,154.8	0.0	21,764.6
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	4.5	0.0	175.4	0.0	179.9
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	0.0	-101.5	0.0	-101.5
-Replace General Fund Receipts with Capital Improvement Project Receipt Authority	-201.2	0.0	201.2	0.0	0.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-1.9	0.0	-52.4	0.0	-54.3
Proposed budget decreases:					
-Delete Long-Term Vacant Positions (25-0505, 25-N09086)	0.0	0.0	-218.0	0.0	-218.0
FY2015 Governor	411.2	0.0	21,159.5	0.0	21,570.7

Central Region Construction and CIP Support Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	123	122	Annual Salaries	10,968,224
Part-time	44	44	COLA	186,602
Nonpermanent	20	19	Premium Pay	2,906,485
			Annual Benefits	7,515,514
			<i>Less 6.01% Vacancy Factor</i>	(1,297,725)
			Lump Sum Premium Pay	0
Totals	187	185	Total Personal Services	20,279,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Accounting Tech I	1	0	0	0	1
Accounting Tech II	2	0	0	0	2
Accounting Tech III	1	0	0	0	1
Accounting Technician IV	1	0	0	0	1
Admin Asst III	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Budget Analyst IV	1	0	0	0	1
Data Processing Mgr I	1	0	0	0	1
Division Director	1	0	0	0	1
Duplication Supervisor	1	0	0	0	1
Eng Tech Journey	12	0	0	3	15
Eng Tech Sub Journey I	11	0	0	4	15
Eng Tech Sub Journey II	17	0	0	5	22
Eng Tech Sub Journey III	7	0	0	3	10
Engineer/Architect II	4	0	0	0	4
Engineer/Architect III	6	0	0	0	6
Engineer/Architect IV	2	0	0	0	2
Engineer/Architect V	1	0	0	0	1
Engineering Assistant II	45	0	0	0	45
Engineering Assistant III	20	0	0	0	20
Engineering Associate	8	0	0	0	8
Engineering Asst I	1	0	0	0	1
Information Officer III	1	0	0	0	1
Micro/Network Spec I	2	0	0	0	2
Micro/Network Tech II	3	0	0	0	3
Office Assistant I	1	0	0	0	1
Office Assistant II	5	0	0	0	5
Offset Dup Mach Op	2	0	0	0	2
Procurement Spec I	2	0	0	0	2
Procurement Spec II	2	0	0	0	2
Procurement Spec III	2	0	0	0	2
Procurement Spec V	1	0	0	0	1
Tech Eng I / Architect I	2	0	0	0	2
Trans Planner I	1	0	0	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Totals	170	0	0	15	185

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (AR57666) (2293)
RDU: Design, Engineering and Construction (526)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	21,075.3	20,369.7	20,473.0	20,473.0	20,279.1	-193.9	-0.9%
72000 Travel	29.7	16.0	16.0	16.0	16.0	0.0	0.0%
73000 Services	1,649.0	890.7	890.7	890.7	890.7	0.0	0.0%
74000 Commodities	274.4	249.9	249.9	249.9	249.9	0.0	0.0%
75000 Capital Outlay	164.0	135.0	135.0	135.0	135.0	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	23,192.4	21,661.3	21,764.6	21,764.6	21,570.7	-193.9	-0.9%
Fund Sources:							
1004Gen Fund (UGF)	603.5	608.0	609.8	609.8	411.2	-198.6	-32.6%
1007I/A Rcpts (Other)	35.5	44.9	44.9	44.9	45.2	0.3	0.7%
1061CIP Rcpts (Other)	22,553.4	21,008.4	21,109.9	21,109.9	21,114.3	4.4	0.0%
Unrestricted General (UGF)	603.5	608.0	609.8	609.8	411.2	-198.6	-32.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	22,588.9	21,053.3	21,154.8	21,154.8	21,159.5	4.7	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	123	123	123	123	122	-1	-0.8%
Permanent Part Time	44	44	44	44	44	0	0.0%
Non Permanent	20	20	20	20	19	-1	-5.0%

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

Component: Central Region Construction and CIP Support (2293)

RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		21,661.3	20,369.7	16.0	890.7	249.9	135.0	0.0	0.0	123	44	20
1004 Gen Fund		608.0										
1007 I/A Rcpts		44.9										
1061 CIP Rcpts		21,008.4										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		101.5	101.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		101.5										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		21,764.6	20,473.0	16.0	890.7	249.9	135.0	0.0	0.0	123	44	20
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Engineering Assistant II (25-0650) from Central Region Design and Engineering Services												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Exchanging two positions between the Central Region Design and Engineering Services (D&ES) component and the Central Region Construction and CIP Support (C&CS) component allows the department to realign duties and increase operational efficiency.												
Transfer to D&ES-Engineering Assistant III (25-0633), range 21, from C&CS												
Transfer to C&CS-Engineering Assistant I/II (25-0650), range 17/19, from D&ES												
Transfer Engineering Assistant III (25-0633) to Central Region Design and Engineering Services												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Exchanging two positions between the Central Region Design and Engineering Services (D&ES) component and the Central Region Construction and CIP Support (C&CS) component allows the department to realign duties and increase operational efficiency.												
Transfer to D&ES-Engineering Assistant III (25-0633), range 21, from C&CS												
Transfer to C&CS-Engineering Assistant I/II (25-0650), range 17/19, from D&ES												

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

Component: Central Region Construction and CIP Support (2293)

RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		21,764.6	20,473.0	16.0	890.7	249.9	135.0	0.0	0.0	123	44	20
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
	SalAdj	179.9	179.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
1007 I/A Rcpts		0.4										
1061 CIP Rcpts		175.0										
Cost of living allowance for certain bargaining units: \$179.9												
Year two cost of living allowance for non-covered employees - 1%: \$1.8												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$120.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$26.8												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$30.8												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-101.5	-101.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-101.5										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Replace General Fund Receipts with Capital Improvement Project Receipt Authority												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-201.2										
1061 CIP Rcpts		201.2										
The Department of Transportation and Public Facilities seeks a fund source change from general funds to capital improvement project receipt authority. The department is replacing general funds in those components that work on capital projects in an effort to budget more efficiently and work within existing resources. It is anticipated that this change will have a minimal impact on any individual project.												
Delete Long-Term Vacant Positions (25-0505, 25-N09086)												
	Dec	-218.0	-218.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
1061 CIP Rcpts		-218.0										

The following vacant positions are being deleted:

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

Component: Central Region Construction and CIP Support (2293)

RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Full-time Civil Rights & Compliance Spec II (25-0505), range 17, located in Anchorage.												
Non-permanent Engineering Tech Sub Journey I (25-N09086), wage grade 59, located in Anchorage.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-54.3	-54.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.9										
1007 I/A Rcpts		-0.1										
1061 CIP Rcpts		-52.3										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-54.3												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-49.7												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-4.6												
Totals		21,570.7	20,279.1	16.0	890.7	249.9	135.0	0.0	0.0	122	44	19

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Central Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)

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
25-0109	Micro/Network Tech II	FT	A	GP	Anchorage	200	16D / E	12.0		55,298	757	0	37,246	93,301	93,301
25-0127	Trans Planner I	FT	A	GP	Anchorage	200	21A	12.0		67,812	929	0	41,870	110,611	110,611
25-0192	Engineer/Architect III	FT	A	SS	Anchorage	200	25A / B	12.0		94,771	1,298	0	51,656	147,725	36,931
25-0273	Procurement Spec III	FT	A	GP	Anchorage	200	18A	12.0		55,380	758	0	37,277	93,415	93,415
25-0373	Division Director	FT	A	XE	Anchorage	N00	27N / O	12.0		144,150	1,886	0	67,891	213,927	213,927
25-0375	Engineer/Architect III	FT	A	SS	Anchorage	200	25N	12.0		132,216	1,730	0	64,357	198,303	198,303
25-0377	Data Processing Mgr I	FT	A	SS	Anchorage	200	22O / P	12.0		115,494	1,511	0	59,203	176,208	176,208
25-0379	Procurement Spec II	FT	A	SS	Anchorage	600	16B / C	12.0		52,554	720	0	36,056	89,330	89,330
25-0383	Micro/Network Spec I	FT	A	GP	Anchorage	200	18K / L	12.0		73,363	1,005	0	43,921	118,289	118,289
25-0391	Engineer/Architect IV	FT	A	SS	Anchorage	200	26K	12.0		122,640	1,604	0	61,405	185,649	185,649
25-0394	Procurement Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		45,507	623	0	33,629	79,759	79,759
25-0395	Procurement Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		43,955	602	0	33,055	77,612	77,612
25-0398	Budget Analyst IV	FT	A	SS	Anchorage	200	21B / C	12.0		73,794	1,011	0	43,905	118,710	118,710
25-0401	Information Officer III	FT	A	GP	Anchorage	200	20A	12.0		63,384	868	0	40,234	104,486	104,486
25-0403	Engineering Assistant II	FT	A	GG	Anchorage	200	19L / M	12.0		81,609	1,417	21,871	55,050	159,947	7,997
25-0405	Engineer/Architect III	FT	A	SS	Anchorage	200	25P / Q	12.0		143,210	1,873	0	67,745	212,828	212,828
25-0408	Engineer/Architect V	FT	A	SS	Anchorage	200	27O / P	12.0		147,917	1,935	0	69,196	219,048	219,048
25-0411	Accounting Tech II	FT	A	GP	Anchorage	200	14D / E	12.0		46,684	639	0	34,064	81,387	81,387
25-0412	Duplication Supervisor	FT	A	SS	Anchorage	600	15P	12.0		71,520	979	0	43,064	115,563	115,563
25-0415	Engineer/Architect III	FT	A	SS	Anchorage	200	25M / N	12.0		130,027	1,701	0	63,682	195,410	48,853
25-0418	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,436	485	0	29,907	65,828	65,828
25-0430	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24L / M	12.0		117,583	1,538	0	60,023	179,144	44,786
25-0431	Micro/Network Spec I	FT	A	GP	Anchorage	200	18A	12.0		55,380	758	0	37,277	93,415	93,415
25-0434	Accounting Tech II	FT	A	GP	Anchorage	200	14G	12.0		51,480	705	0	35,836	88,021	88,021
25-0438	Micro/Network Tech II	FT	A	GP	Anchorage	200	16G	12.0		59,328	813	0	38,736	98,877	98,877
25-0440	Engineer/Architect III	FT	A	SS	Anchorage	200	25K	12.0		118,392	1,549	0	60,096	180,037	45,009
25-0441	Office Assistant II	FT	A	GP	Anchorage	200	10L / M	12.0		44,722	612	0	33,339	78,673	78,673
25-0444	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		38,474	527	0	31,030	70,031	70,031
25-0445	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,028	466	0	29,387	63,881	63,881
25-0446	Engineering Assistant III	FT	A	GP	Anchorage	200	21G / J	12.0		83,209	1,445	22,323	55,808	162,785	8,139
25-0447	Accounting Tech III	FT	A	GP	Anchorage	200	16C / D	12.0		53,251	729	0	36,490	90,470	90,470
25-0450	Micro/Network Tech II	FT	A	GP	Anchorage	200	16C / D	12.0		51,641	707	0	35,895	88,243	88,243
25-0455	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24B / C	12.0		86,252	1,181	0	48,684	136,117	34,029
25-0461	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,551	473	0	29,580	64,604	64,604
25-0465	Engineering Assistant III	FT	A	GP	Anchorage	200	21C / D	12.0		74,314	1,285	19,503	51,479	146,581	7,329
25-0494	Admin Asst III	FT	A	GP	Anchorage	200	15K	12.0		59,808	819	0	38,913	99,540	99,540
25-0502	Engineer/Architect III	FT	A	SS	Anchorage	200	25F	12.0		109,980	1,506	0	57,275	168,761	42,190
25-0505	Civ Rights & Compl Spec II	FT	A	SS	Anchorage	200	17A	12.0		0	0	0	0	0	0
25-0506	Engineering Associate	FT	A	GP	Anchorage	200	21J / K	12.0		89,628	1,488	24,129	58,844	174,089	8,705

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Central Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)

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
25-0509	Engineering Associate	FT	A	GP	Anchorage	200	21J / K	12.0		87,333	1,490	26,580	58,892	174,295	8,715
25-0510	Engineering Assistant III	FT	A	GP	Anchorage	200	21O / P	12.0		105,810	1,907	39,945	68,705	216,367	10,818
25-0512	Engineering Assistant III	FT	A	GP	Anchorage	200	21F / G	12.0		80,589	1,526	30,870	57,998	170,983	8,549
25-0513	Engineering Assistant III	FT	A	GP	Anchorage	200	21J	12.0		86,388	1,502	23,257	57,328	168,475	8,424
25-0514	Engineering Associate	FT	A	GP	Anchorage	200	21J	12.0		86,388	1,652	39,870	62,696	190,606	9,530
25-0516	Engineering Assistant II	FT	A	GP	Anchorage	200	19K / L	12.0		80,861	1,520	30,112	57,818	170,311	8,516
25-0517	Engineering Asst I	FT	A	GP	Anchorage	200	17B / C	12.0		53,658	960	16,434	42,713	113,765	5,688
25-0518	Engineering Associate	FT	A	GP	Anchorage	200	21P	12.0		107,760	1,952	41,445	69,769	220,926	11,046
25-0519	Engineering Assistant II	FT	A	GP	Anchorage	200	19J / K	12.0		75,810	1,436	29,025	55,550	161,821	8,091
25-0520	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		68,121	1,362	31,302	53,551	154,336	7,717
25-0521	Engineering Assistant III	FT	A	GP	Anchorage	200	21P / Q	12.0		108,097	1,848	33,156	67,318	210,419	10,521
25-0522	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		67,812	1,357	31,302	53,436	153,907	7,695
25-0523	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		68,533	1,296	26,085	51,775	147,689	7,385
25-0524	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		67,812	1,357	31,302	53,436	153,907	7,695
25-0525	Engineering Assistant II	FT	A	GP	Anchorage	200	19O / P	12.0		91,133	1,512	24,423	59,398	176,466	8,823
25-0526	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		66,006	1,320	30,348	52,417	150,091	7,505
25-0527	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		68,430	1,294	26,085	51,737	147,546	7,377
25-0528	Engineering Assistant II	FT	A	GP	Anchorage	200	19J / K	12.0		76,518	1,445	29,025	55,812	162,800	8,140
25-0532	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		63,046	1,187	23,595	48,828	136,656	6,833
25-0533	Engineering Assistant II	FT	A	GP	Anchorage	200	19F / G	12.0		71,274	1,346	27,030	53,137	152,787	7,639
25-0534	Engineering Assistant II	FT	A	GP	Anchorage	200	19F / G	12.0		72,354	1,435	32,436	55,534	161,759	8,088
25-0535	Engineering Assistant II	FT	A	GP	Anchorage	200	19G	12.0		72,444	1,374	27,862	53,877	155,557	7,778
25-0536	Engineering Assistant II	FT	A	GP	Anchorage	200	19G / J	12.0		73,323	1,348	25,076	53,172	152,919	7,646
25-0539	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54F / J	9.0		38,576	716	13,676	31,821	84,789	0
25-0540	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54M	9.0		44,138	914	22,635	37,186	104,873	0
25-0542	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54M / N	9.0		45,056	989	27,162	39,198	112,405	0
25-0547	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57A / B	6.0		18,567	484	16,749	21,392	57,192	0
25-0548	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57C	7.5		24,290	537	14,947	24,926	64,700	0
25-0552	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54J	9.0		39,531	819	20,272	34,611	95,233	0
25-0553	Eng Tech Journey	PT	A	LL	Soldotna	2CC	54J	9.0		40,906	847	20,977	35,380	98,110	0
25-0554	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54A	9.0		32,087	665	16,455	30,450	79,657	0
25-0555	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54J	9.0		39,531	819	20,272	34,611	95,233	0
25-0559	Eng Tech Journey	PT	A	LL	Wasilla	2BB	54J	9.0		40,219	833	20,625	34,996	96,673	0
25-0560	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54J	9.0		39,531	875	24,327	36,109	100,842	0
25-0562	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55F	7.5		30,067	665	18,502	28,374	77,608	0
25-0563	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54J / K	9.0		41,009	850	21,030	35,437	98,326	0
25-0564	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54J / K	9.0		40,762	753	14,190	32,819	88,524	0
25-0570	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55F	7.5		30,067	665	18,502	28,374	77,608	0
25-0571	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55F	7.5		30,067	640	16,652	27,691	75,050	0

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Central Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)

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
25-0572	Eng Tech Sub Journey III	PT	A	LL	Wasilla	2BB	55F	7.5		30,639	678	18,855	28,716	78,888	0
25-0574	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55J	7.5		31,200	743	23,040	30,470	85,453	0
25-0577	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55L	7.5		33,589	743	20,670	30,477	85,479	0
25-0579	Engineering Assistant III	FT	A	GP	Anchorage	200	21E / F	12.0		77,799	1,392	23,832	54,366	157,389	7,870
25-0581	Engineering Assistant III	FT	A	GP	Anchorage	200	21K / L	12.0		91,868	1,258	0	50,759	143,885	14,389
25-0586	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57C	6.0		19,432	450	13,452	20,493	53,827	0
25-0587	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57C	6.0		19,432	450	13,452	20,493	53,827	0
25-0591	Eng Tech Sub Journey II	PT	A	LL	Wasilla	2BB	57A	6.0		18,574	430	12,858	19,957	51,819	0
25-0592	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57A	6.0		18,145	421	12,561	19,688	50,815	0
25-0593	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57B / C	6.0		19,105	440	13,000	20,205	52,750	0
25-0594	Eng Tech Sub Journey II	PT	A	LL	Wasilla	2BB	57F	6.0		21,977	509	15,214	22,085	59,785	0
25-0595	Eng Tech Sub Journey II	PT	A	LL	Wasilla	2BB	57A / B	6.0		18,996	436	12,858	20,113	52,403	0
25-0601	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57B / C	6.0		18,996	438	13,000	20,165	52,599	0
25-0604	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55J	7.5		31,200	664	17,280	28,342	77,486	0
25-0606	Eng Tech Sub Journey III	PT	A	LL	Anchorage	2AA	55J	7.5		31,200	664	17,280	28,342	77,486	0
25-0609	Procurement Spec III	FT	A	SS	Anchorage	200	18B / C	12.0		61,192	838	0	39,248	101,278	101,278
25-0625	Engineering Associate	FT	A	GP	Anchorage	200	21D / E	12.0		76,857	1,053	0	45,212	123,122	61,561
25-0641	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		63,131	1,091	16,516	46,243	126,981	6,349
25-0642	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		67,812	1,357	31,302	53,436	153,907	7,695
25-0648	Engineering Assistant III	FT	A	GP	Anchorage	200	21G	12.0		82,920	1,585	38,268	61,134	183,907	9,195
25-0650	Engineering Assistant II	FT	A	GP	Anchorage	200	19A	12.0		59,328	937	9,126	42,108	111,499	0
25-0654	Engineering Assistant II	FT	A	GP	Anchorage	200	19F / G	12.0		72,354	1,361	27,030	53,536	154,281	7,714
25-0666	Offset Dup Mach Op	FT	A	GP	Anchorage	200	12E / F	12.0		42,154	577	0	32,390	75,121	75,121
25-0669	Engineer/Architect IV	FT	A	SS	Anchorage	200	26K	12.0		122,640	1,604	0	61,405	185,649	185,649
25-0674	Engineering Assistant III	FT	A	GP	Anchorage	200	21G	12.0		82,920	1,502	31,890	59,168	175,480	8,774
25-0677	Procurement Spec V	FT	A	SS	Anchorage	200	21F / J	12.0		85,775	1,175	0	48,332	135,282	135,282
25-0678	Engineer/Architect II	FT	A	SS	Anchorage	200	23F / J	12.0		99,211	1,359	0	53,296	153,866	38,467
25-0681	Engineering Assistant III	FT	A	GP	Anchorage	200	21L / M	12.0		95,462	1,717	35,767	64,228	197,174	43,051
25-0684	Engineering Assistant II	FT	A	GP	Anchorage	200	19J / K	12.0		76,282	1,442	29,025	55,725	162,474	29,749
25-0688	Engineering Assistant III	FT	A	GP	Anchorage	200	21J / K	12.0		87,333	1,577	33,225	60,940	183,075	9,154
25-0693	Engineering Assistant II	FT	A	GP	Anchorage	200	19G	12.0		72,444	1,336	25,076	52,847	151,703	7,585
25-0694	Engineering Assistant III	FT	A	GP	Anchorage	200	21O / P	12.0		105,810	2,011	47,934	71,168	226,923	11,346
25-0696	Engineering Assistant II	FT	A	GP	Anchorage	200	19J / K	12.0		75,810	1,515	34,830	57,695	169,850	8,493
25-0701	Engineering Assistant II	FT	A	GP	Anchorage	200	19F / G	12.0		70,374	1,334	27,030	52,805	151,543	7,577
25-0731	Engineering Assistant III	FT	A	GP	Anchorage	200	21M / N	12.0		98,745	1,777	37,110	65,654	203,286	10,164
25-0735	Engineering Assistant II	FT	A	GG	Anchorage	200	19M / N	12.0		85,197	1,522	25,932	57,876	170,527	8,526
25-0737	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		66,780	1,261	25,290	50,834	144,165	7,208
25-0758	Engineering Associate	FT	A	GP	Anchorage	200	21L / M	12.0		95,753	1,721	35,767	64,318	197,559	9,878
25-0759	Engineering Assistant III	FT	A	GP	Anchorage	200	21J / K	12.0		87,198	1,575	33,225	60,898	182,896	9,145

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Central Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)

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
25-0760	Engineering Assistant II	FT	A	GP	Anchorage	200	19F / G	12.0		71,814	1,428	32,436	55,334	161,012	8,051
25-0763	Offset Dup Mach Op	FT	A	GP	Anchorage	200	12G	12.0		44,748	613	0	33,348	78,709	78,709
25-0767	Engineering Assistant II	FT	A	GP	Anchorage	200	19N	12.0		87,432	1,584	33,630	61,095	183,741	9,187
25-0786	Office Assistant I	PT	A	GP	Anchorage	200	8A	8.0		19,336	265	0	18,354	37,955	37,955
25-0788	Accounting Tech I	FT	A	GP	Anchorage	200	12L / M	12.0		50,903	697	0	35,622	87,222	87,222
25-0795	Engineer/Architect II	FT	A	SS	Anchorage	200	23F / J	12.0		97,566	1,336	0	52,688	151,590	37,898
25-0796	Engineering Associate	FT	A	GP	Anchorage	200	21O / P	12.0		105,810	1,750	27,961	65,012	200,533	10,027
25-0799	Engineering Assistant III	FT	A	GP	Anchorage	200	21G	12.0		82,920	1,585	38,268	61,134	183,907	9,195
25-0801	Accounting Technician IV	FT	A	GP	Anchorage	200	18N	12.0		81,792	1,120	0	47,036	129,948	129,948
25-0803	Procurement Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,810	696	0	35,588	87,094	87,094
25-0804	Engineering Assistant II	FT	A	GP	Anchorage	200	19K	12.0		78,288	1,485	30,112	56,868	166,753	8,338
25-0807	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / F	12.0		68,327	1,293	26,085	51,699	147,404	7,370
25-0809	Engineering Assistant II	FT	A	GP	Anchorage	200	19F / G	12.0		70,374	1,334	27,030	52,805	151,543	7,577
25-0811	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		67,812	1,250	23,476	50,545	143,083	7,154
25-0814	Engineering Assistant II	FT	A	GP	Anchorage	200	19P / Q	12.0		95,868	1,728	36,195	64,485	198,276	9,914
25-0815	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		65,059	1,225	24,375	49,860	140,519	7,026
25-0822	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		62,117	1,174	23,595	48,484	135,370	6,769
25-0828	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54F / J	9.0		38,576	796	19,537	33,987	92,896	0
25-0829	Eng Tech Journey	PT	A	LL	Wasilla	2BB	54C / D	9.0		35,656	784	21,573	33,660	91,673	0
25-0832	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54K / L	9.0		41,264	796	16,824	33,977	92,861	0
25-0833	Eng Tech Journey	PT	A	LL	Anchorage	2AA	54J	9.0		39,531	819	20,272	34,611	95,233	0
25-0836	Eng Tech Sub Journey III	PT	A	LL	Wasilla	2BB	55C	7.5		27,690	613	17,040	26,956	72,299	0
25-0857	Accountant III	FT	A	SS	Anchorage	200	18B / C	12.0		59,940	821	0	38,786	99,547	99,547
25-0868	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57C	6.0		19,432	450	13,452	20,493	53,827	0
25-0870	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57C	6.0		19,432	450	13,452	20,493	53,827	0
25-0875	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57C	6.0		19,432	471	14,947	21,046	55,896	0
25-0877	Eng Tech Sub Journey II	PT	A	LL	Homer	2CC	57J	6.0		23,225	538	16,078	22,865	62,706	0
25-0896	Eng Tech Sub Journey III	PT	A	LL	Dillingham	2II	55J	7.5		35,807	792	22,035	31,801	90,435	0
25-0907	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57F	6.0		21,548	522	16,575	22,429	61,074	0
25-0909	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		61,863	847	0	39,672	102,382	5,119
25-0940	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57F	6.0		21,548	522	16,575	22,429	61,074	0
25-0956	Eng Tech Sub Journey II	PT	A	LL	Anchorage	2AA	57A / B	7.5		23,368	511	13,957	24,220	62,056	0
25-0957	Eng Tech Sub Journey II	PT	A	LL	Soldotna	2CC	57A	7.5		23,766	526	14,625	24,614	63,531	0
25-3399	Engineering Assistant III	FT	A	GP	Anchorage	200	21G / J	12.0		83,932	1,515	31,890	59,480	176,817	8,841
25-3400	Engineer/Architect II	FT	A	SS	Anchorage	200	23K	12.0		103,092	1,412	0	54,730	159,234	39,809
25-3403	Engineering Assistant II	FT	A	GP	Anchorage	200	19A	12.0		59,328	1,125	22,815	47,166	130,434	6,522
25-3404	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		63,046	1,122	18,876	47,084	130,128	6,506
25-3500	Engineer/Architect II	FT	A	SS	Anchorage	200	23C	12.0		86,280	1,182	0	48,518	135,980	33,995
25-3501	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		43,711	599	0	32,965	77,275	77,275

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Central Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)

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
25-3503	Engineering Assistant II	FT	A	GP	Anchorage	200	19J	12.0		75,456	1,431	29,025	55,420	161,332	8,067
25-3504	Engineering Assistant II	FT	A	GP	Anchorage	200	19C / D	12.0		65,354	1,229	24,375	49,969	140,927	7,046
25-3505	Engineering Assistant II	FT	A	GP	Anchorage	200	19L	12.0		81,228	1,540	31,245	58,373	172,386	8,619
25-3506	Engineering Assistant II	FT	A	GP	Anchorage	200	19K / L	12.0		80,126	1,510	30,112	57,547	169,295	8,465
25-3507	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		66,866	1,193	20,232	48,997	137,288	6,864
25-3508	Engineering Assistant II	FT	A	GP	Anchorage	200	19D / E	12.0		66,092	1,251	25,290	50,579	143,212	7,161
25-3509	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		63,046	1,187	23,595	48,828	136,656	6,833
25-3513	Engineering Assistant III	FT	A	GP	Anchorage	200	21J	12.0		86,388	1,565	33,225	60,648	181,826	27,274
25-3514	Engineering Assistant III	FT	A	GP	Anchorage	200	21A	12.0		67,812	1,214	20,868	49,581	139,475	6,974
25-3515	Engineering Assistant III	FT	A	GP	Anchorage	200	21K	12.0		89,628	1,623	34,470	62,031	187,752	9,388
25-3550	Engineering Associate	FT	A	GP	Anchorage	200	21G / J	12.0		84,221	1,459	22,323	56,182	164,185	41,046
25-IN0916	Eng Tech Sub Journey II	NP	N	LL	Anchorage	2AA	57A	4.0		12,097	216	6,978	2,478	21,769	0
25-IN0917	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,771	192	6,213	2,206	19,382	0
25-IN0918	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,771	206	7,456	2,368	20,801	0
25-IN0919	Eng Tech Sub Journey II	NP	N	LL	Anchorage	2AA	57A	4.0		12,097	231	8,374	2,659	23,361	0
25-IN0920	Eng Tech Sub Journey II	NP	N	LL	Anchorage	2AA	57A	4.0		12,097	231	8,374	2,659	23,361	0
25-IN0921	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	6.0		16,156	267	7,456	3,067	26,946	0
25-IN0922	Eng Tech Sub Journey II	NP	N	LL	Anchorage	2AA	57A	6.0		18,145	300	8,374	3,445	30,264	0
25-IN0923	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	6.0		16,156	267	7,456	3,067	26,946	0
25-IN0924	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	6.0		16,156	267	7,456	3,067	26,946	0
25-IN0925	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	6.0		16,156	253	6,213	2,906	25,528	0
25-N09022	Eng Tech Sub Journey I	NP	N	LL	Wasilla	2BB	59A	4.0		11,057	211	7,654	2,431	21,353	0
25-N09023	Eng Tech Sub Journey I	NP	N	LL	Kodiak	2DD	59A	4.0		11,635	207	6,712	2,383	20,937	0
25-N09024	Eng Tech Sub Journey I	NP	N	LL	Wasilla	2BB	59A	4.0		11,057	211	7,654	2,431	21,353	0
25-N09085	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,771	192	6,213	2,206	19,382	0
25-N09086	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		0	0	0	0	0	0
25-N09087	Eng Tech Sub Journey I	NP	N	LL	King Cove	2II	59A	4.0		13,078	233	7,545	2,679	23,535	0
25-N09088	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,771	192	6,213	2,206	19,382	0
25-N09089	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,771	192	6,213	2,206	19,382	0
25-N09090	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,771	192	6,213	2,206	19,382	0
25-N09091	Eng Tech Sub Journey I	NP	N	LL	Anchorage	2AA	59A	4.0		10,771	192	6,213	2,206	19,382	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Central Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	10,968,224	
													Total COLA:	186,602	
													Total Premium Pay:	2,906,485	
													Total Benefits:	7,515,514	
													Total Pre-Vacancy:	21,576,825	
													Minus Vacancy Adjustment of 6.01%:	(1,297,725)	
													Total Post-Vacancy:	20,279,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	20,279,100	
Total Component Months:		1,880.5													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	323,454	304,000	1.50%
1007 Interagency Receipts	48,093	45,200	0.22%
1039 U/A Indirect Cost Recovery	5,126,745	4,818,400	23.76%
1061 Capital Improvement Project Receipts	16,078,533	15,111,500	74.52%
Total PCN Funding:	21,576,825	20,279,100	100.00%

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Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Central Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		29.7	16.0	16.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			29.7	16.0	16.0
72100	Instate Travel	Travel and per diem for the Director, Chief Construction Engineer, Project Control Chief and other managers who occasionally travel to work sites for inspections or project analysis, administrative and procedural review of projects, and staff meetings and hearings.	14.5	12.0	12.0
72400	Out Of State Travel	Out of State travel and per diem for division/section chiefs or other employees. Travel is usually for administrative, conventions, meetings, and training not available in-state.	15.2	4.0	4.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		1,649.0	890.7	890.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,649.0	890.7	890.7
73003	Dot Time & Equip Sys	Vehicle usage billed to the operating budget based on established rates and actual use of vehicles.	11.1	5.0	5.0
73025	Education Services	Training and conference fees for employees, excluding Information Technology. Includes supervisory training, Western Alliance for Quality in Transportation Construction (WAQTC) training, Nuclear Regulatory Commission (NRC) training, American Association of State and Highway Transportation Officials (AASHTO) training, and Highway Users Federation conferences. Stormwater Pollution Prevention Plan (SWPPP) training and Certified Inspector of Sediment and Erosion Control (CISEC) training.	10.6	10.0	10.0
73050	Financial Services	Project Control project closeout contractor (\$15.1) and fees associated with accepting credit card payments for plan sets and permit applications (\$0.5).	15.6	0.0	0.0
73150	Information Technlgy	Information technology (IT) training, IT consulting, IT equipment leases, software licensing, and software maintenance primarily for upgrading autocad licenses and aviation building network upgrades. Includes Microsoft Enterprise Agreement.	40.8	40.0	40.0
73156	Telecommunication	Long distance, local phone service, data communication, cellular service provided by vendors.	63.7	65.0	65.0
73169	Federal Indirect Rate Allocation	Indirect cost allocation plan costs that should have been charged to projects.	0.3	0.0	0.0
73225	Delivery Services	Express mail charges, postage, box rent, freight, and messenger services.	13.6	14.0	14.0
73450	Advertising & Promos	Advertising and public relations activities for the "Navigator" construction zone public information advisory services.	329.0	375.0	375.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Construction and CIP Support (2293)

RDU: Design, Engineering and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,649.0	890.7	890.7
73525	Utilities	Utilities for field offices (current locations: East 50th Ave., Ted Stevens Anchorage International Airport, the M&O/Construction field office building in Wasilla) a storage facility on Spenard Road, construction test laboratories in Wasilla and Soldotna, and two portable construction test labs. Recycling fees for the Aviation Building.	57.7	110.0	110.0
73656	Snow Removal	Snow removal for field offices (East 50th Ave., Ted Stevens Anchorage International Airport, and the Spenard Storage Building). Increased \$1.6 due to miscoding in AC 73659.	7.9	0.0	0.0
73657	Janitorial/Caretaker	Janitorial Service for for the Maintenance & Operations/Construction field office building in Wasilla.	5.6	0.0	0.0
73660	Other Repairs/Maint	Building maintenance costs for Right of Way acquired building being used as a Construction field office in Eagle River. \$9.0 miscoded and moved to AC 73676.	2.1	0.0	0.0
73668	Room/Space	Room rental for construction staff training.	12.4	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Increased \$9.0 from AC 73660 and \$0.1 from AC 73686. Equipment repairs as needed. Includes maintenance agreements for: Sharp copiers (4 in Construction, 1 in Project Control; and 1 in Contracts); Laserjet printers; copier/scanners and printers owned by the State located in Construction field offices; and Construction vehicle repairs/supplies not acquired or performed by the State Equipment Fleet.	21.5	3.0	3.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	\$20.5 expense miscoded: \$15.4 copier purchase to AC 76150; \$5.0 scanner purchase to AC 74226; \$0.1 maintenance fee moved to AC 73676. Six month lease of copiers and scanners for Field Offices managing several projects.	4.6	5.0	5.0
73750	Other Services (Non IA Svcs)	Safety services such as guard hire, background checks, security systems, and fingerprinting.	0.0	3.0	3.0
73751	Conservation/Envirn (Non-IA-Other Svcs)	Consultant costs associated with a Consent Decree with the Environmental Protection Agency, effective	38.5	100.0	100.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Construction and CIP Support (2293)

RDU: Design, Engineering and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			1,649.0	890.7	890.7	
		September 21, 2010, regarding stormwater inspection, reporting, compliance and enforcement. Funding is for costs not directly billable to projects such as meeting coordination, updates, and annual reporting.				
73756	Print/Copy/Graphics	Microfilm costs for project files that cannot be charged to a project since the project is closed.	40.3	16.0	16.0	
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.	38.0	40.0	40.0
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 conferencing.	78.8	85.0	85.0
73808	Building Maintenance		Dept of Labor mechanical inspection fee for construction field office located at E 50th Ave.	0.1	0.0	0.0
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments from the state accounting system (AKSAS) and payroll warrants from the state payroll system (AKPAY).	0.5	0.5	0.5
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	4.4	4.5	4.5
73812	Legal	Transportation Section	Legal services provided by the Department of Law.	3.1	4.0	4.0
73815	Financial	Finance	Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	8.4	8.5	8.5
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	1.7	1.7	1.7
73818	Training (Services-IA Svcs)	Finance	Fee based training provided by Department of Administration, Division of Finance for state accounting system (AKSAS) and ALDER training.	0.1	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Construction and CIP Support (2293)

RDU: Design, Engineering and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,649.0	890.7	890.7
73818	Training (Services-IA Svcs)	Purchasing	0.2	0.5	0.5
		Fee based training provided by the Department of Administration, Division of General Services for mandatory procurement officer re-certification.			
73819	Commission Sales (IA Svcs)	State Travel Office	0.2	0.0	0.0
		Processing fees charged by the State Travel Office.			
73848	State Equip Fleet	State Equipment Fleet	838.2	0.0	0.0
		Operating and replacement fees for approximately 117 vehicles. 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 capital improvement project (CIP) vehicles which are funded through an unbudgeted reimbursable services agreement.			

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Central Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		274.4	249.9	249.9
			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			274.4	249.9	249.9
74200	Business	\$5.0 miscoded and moved from AC 73687. Includes consumable supplies such as paper, pens, copy machine supplies, photographic supplies, computer and data processing supplies used in daily operations. Also includes non-consumable supplies such as furniture, and office equipment with a value of less than \$5,000 per item.	138.7	140.0	140.0
74233	Info Technology Equip	Computers, monitors, printers. The component is on a four year computer replacement schedule for a permanent staff of 123.	78.1	62.9	62.9
74446	Growth Promotion	Grass seed for minor ground disturbance by winter maintenance crews on active construction projects.	0.3	0.0	0.0
74480	Household & Instit.	Water and cleaning supplies purchased for field offices.	3.8	4.0	4.0
74520	Scientific & Medical	Construction field lab testing and technical supplies including concrete cylinders, asphalt boxes, concrete remover, sand bags and buckets.	22.4	10.0	10.0
74600	Safety (Commodities)	Safety, first aid, personal safety protection, and fire suppression.	6.9	8.0	8.0
74650	Repair/Maintenance (Commodities)	Signs/markers, minor tools/equipment, maintenance and repair supplies. Includes paint, lumber and other structural supplies for minor business and field office repair and maintenance. Also includes lube and parts for minor equipment repairs.	24.2	25.0	25.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Central Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		164.0	135.0	135.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			164.0	135.0	135.0
75485	Capital Lease Prin	Capital lease/purchase payments for the copier in the Graphics Section.	132.1	130.0	130.0
75830	Info Technology	Central Region Construction's allocated portion of equipment and capital upgrades to the Aviation Building network.	10.3	5.0	5.0
76150	Other Equipment	Copiers for Construction and Ted Stevens Anchorage International Airport project office. \$15.4 miscoded and moved from AC 73687.	21.6	0.0	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				28.3	55.0	55.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
64565	Sale Of Plans & Spec Fees collected for plans and specifications in connection with bids and contracts for construction and maintenance projects, per DOT&PF Policy and Procedures 10.02.030.				28.0	55.0	55.0
66190	Py Reimburse Recvry Prior year recovery of vendor overpayment.				0.3	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				35.5	44.9	45.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	Statewide			0.0	19.9	20.2
	Reimbursable services agreement from any state agency's operating budget for services provided. Typical requests are for professional construction management. Specific agreements and departments served vary from year to year.						
59250	Dotpf Op, Tpb,& Othr	AIA Administration			0.5	0.0	0.0
	Reimbursable services agreement for contracting assistance.						
59250	Dotpf Op, Tpb,& Othr	Central Highways and Aviation			6.6	0.0	0.0
	Reimbursable services agreement to review contracts and provide other technical contract-related assistance for highway and airport activities.						
59250	Dotpf Op, Tpb,& Othr	Statewide Public Facilities			2.4	0.0	0.0
	Reimbursable services agreement with Statewide Public Facilities for the Contracts section to establish new Statewide Hazardous Waste and Environmental Services Term Agreements.						
59250	Dotpf Op, Tpb,& Othr	SW Design & Engineering Svcs			1.5	0.0	0.0
	Reimbursable services agreement from Statewide Materials Section for the Contracts Branch to provide contracting services in support of the Safety Conscious Work Environment and Nuclear Gauge Radiation Services agreements.						
59250	Dotpf Op, Tpb,& Othr	Central Design & Eng Svcs	Right-of-Way Inspections		20.7	20.0	20.0
	Construction staff support to the Right-of-Way section to perform field inspections for right-of-way permits issued by Central Region.						
59250	Dotpf Op, Tpb,& Othr	Central Design & Eng Svcs	Utility Permits		3.8	5.0	5.0
	Construction staff support to the Utilities section for review of traffic control plans not funded by a construction project.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor		
51200	Capital Improvement Project Receipts		22,553.4	21,109.9	21,114.3		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51201	Direct CIP Receipts Capital improvement program receipts for salaries charged directly to projects.				17,058.9	15,229.0	15,111.5
59460	Distributed Revenue Revenue collected for the use of capital improvement project (CIP) vehicles. This component pays State Equipment Fleet operating and replacement fees, credit card fuel, and vehicle maintenance and repairs from an unbudgeted CIP vehicle suspense Reimbursable Services Agreement (RSA) each year. Based on the actual use of the vehicles and established billings rates, costs are then billed to the capital project and occasionally to the operating budget. Prior year actuals reported here reflect revenue collected in the unbudgeted RSA as reimbursement for the usage of vehicles.				843.9	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).				4,650.6	5,880.9	6,002.8

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
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	38.0	40.0	40.0
				73805 IT-Non-Telecommunication subtotal:	38.0	40.0	40.0
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	78.8	85.0	85.0
				73806 IT-Telecommunication subtotal:	78.8	85.0	85.0
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments from the state accounting system (AKSAS) and payroll warrants from the state payroll system (AKPAY).	Inter-dept	Central Mail	0.5	0.5	0.5
				73809 Mail subtotal:	0.5	0.5	0.5
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	4.4	4.5	4.5
				73810 Human Resources subtotal:	4.4	4.5	4.5
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	3.1	4.0	4.0
				73812 Legal subtotal:	3.1	4.0	4.0
73815	Financial	Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	Inter-dept	Finance	8.4	8.5	8.5
				73815 Financial subtotal:	8.4	8.5	8.5
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	1.7	1.7	1.7
				73816 ADA Compliance subtotal:	1.7	1.7	1.7
73818	Training (Services-IA Svcs)	Fee based training provided by Department of Administration, Division of Finance for state accounting system (AKSAS) and ALDER training.	Inter-dept	Finance	0.1	0.0	0.0
73818	Training (Services-IA Svcs)	Fee based training provided by the Department of Administration, Division of General Services for mandatory procurement officer re-certification.	Inter-dept	Purchasing	0.2	0.5	0.5
				73818 Training (Services-IA Svcs) subtotal:	0.3	0.5	0.5
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.2	0.0	0.0
				73819 Commission Sales (IA Svcs) subtotal:	0.2	0.0	0.0
73848	State Equip Fleet	Operating and replacement fees for approximately 117 vehicles. This also includes fuel for the vehicles that is	Intra-dept	State Equipment Fleet	838.2	0.0	0.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
	purchased with a state credit card. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of capital improvement project (CIP) vehicles which are funded through an unbudgeted reimbursable services agreement.					
			73848 State Equip Fleet subtotal:	838.2	0.0	0.0
			Central Region Construction and CIP Support total:	973.6	144.7	144.7
			Grand Total:	973.6	144.7	144.7

Component: Northern Region Construction and CIP Support**Contribution to Department's Mission**

Improve the transportation system in Alaska and protect the health and safety of Alaska's people by constructing safe, environmentally sound, reliable and cost-effective highways, airports, and buildings.

Core Services

- Administers construction contracts.
- Provide field inspection and construction oversight.
- Provide quality assurance that construction documentation and materials testing are in conformance with contract requirements during construction.
- Closeout projects.
- Work with the Civil Rights Office regarding Disadvantaged Business Enterprises contract specifications and requirements for construction projects.
- Coordinate and program project funding.
- Administer state and federal grants.
- Provide engineering management support.
- Prepare and manage the component's operating budget.
- Maintains data within the management reporting system for capital projects.
- Provide regional network administration and desktop computer support.
- Process time and equipment charges to projects.

Major Component Accomplishments in 2013

- Developed an in-house training program to cost-effectively improve the skills of our staff utilizing department subject matter experts.
- Received \$90.8 million in federal highway and \$30.9 million in federal aviation construction authorization.
- Completed construction and reconstruction of \$51.6 million in needed transportation infrastructure improvements including: Alaska Highway Tok Weigh Station, Copper River Highway Resurfacing, Nome roads, Richardson Highway Shaw Creek Bridge Replacement, Van Horn Road West Improvements, Steese Highway Surface Treatment, and Fort Yukon dust control.
- Completed \$15.9 million in runway, taxiway, lighting, environmental structures, and safety improvements at Alakanuk, Emmonak, and Kotzebue.

Key Component Challenges

- Delivery of construction projects as a result of increased funding.
- Maintaining compliance with Environmental Protection Agency's stormwater monitoring responsibilities.
- Increased oversight from Federal Aviation Administration and Federal Highway Administration.
- Expanding safety education, oversight, and traffic control requirements.
- Reducing the number of highway construction related fatalities and serious injuries related to construction projects.

Significant Changes in Results to be Delivered in FY2015

Insufficient size of combined construction and assurance laboratory may result in untimely testing, confusion of sample ownership, and safety hazards due to the reduced working and sample storage space. Insufficient field laboratory equipment storage, maintenance and repair facilities prohibit winter maintenance and repair of field equipment creating a larger summer workload than necessary.

Statutory and Regulatory Authority

AS 08 Business and Professions
AS 19 Highways and Ferries
AS 34 Property
AS 35 Public Buildings, Works
AS 36 Public Contracts
AS 44 State Government
USC CFR 14 Aeronautics
USC CFR 23 Highways
USC CFR 41 Contracts
USC CFR 43 Lands
USC CFR 49 Transportation

Contact Information
<p>Contact: Steve Titus, P.E., Regional Director Phone: (907) 451-2211 Fax: (907) 451-2333 E-mail: steve.titus@alaska.gov</p>

**Northern Region Construction and CIP Support
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	19,034.5	17,223.6	17,151.3
72000 Travel	100.5	70.6	70.6
73000 Services	941.1	302.7	302.7
74000 Commodities	161.9	133.2	133.2
75000 Capital Outlay	73.8	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	20,311.8	17,730.1	17,657.8
Funding Sources:			
1004 General Fund Receipts	597.8	605.7	404.4
1007 Interagency Receipts	89.6	0.0	0.0
1061 Capital Improvement Project Receipts	19,624.4	17,124.4	17,253.4
Funding Totals	20,311.8	17,730.1	17,657.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	19,624.4	17,124.4	17,253.4
Interagency Receipts	51015	89.6	0.0	0.0
Restricted Total		19,714.0	17,124.4	17,253.4
Total Estimated Revenues		19,714.0	17,124.4	17,253.4

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	605.7	0.0	17,124.4	0.0	17,730.1
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	2.9	0.0	147.4	0.0	150.3
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-2.9	0.0	-78.2	0.0	-81.1
-Replace General Fund Receipts with Capital Improvement Project Receipt Authority	-199.9	0.0	199.9	0.0	0.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-1.4	0.0	-44.1	0.0	-45.5
Proposed budget decreases:					
-Delete Long-Term Vacant Position (25-1370)	0.0	0.0	-96.0	0.0	-96.0
FY2015 Governor	404.4	0.0	17,253.4	0.0	17,657.8

**Northern Region Construction and CIP Support
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	74	73	Annual Salaries	9,873,243
Part-time	90	90	COLA	154,169
Nonpermanent	10	10	Premium Pay	1,611,426
			Annual Benefits	6,324,741
			<i>Less 4.52% Vacancy Factor</i>	<i>(812,270)</i>
			Lump Sum Premium Pay	0
Totals	174	173	Total Personal Services	17,151,309

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	0	1	0	0	1
Accounting Clerk	0	1	0	0	1
Accounting Tech III	0	2	0	0	2
Administrative Assistant II	0	1	0	0	1
Administrative Officer I	0	1	0	0	1
Analyst/Programmer IV	0	1	0	0	1
Data Processing Mgr I	0	1	0	0	1
Eng Tech Journey	0	11	0	4	15
Eng Tech Sub Journey I	0	9	0	0	9
Eng Tech Sub Journey II	0	23	0	8	31
Eng Tech Sub Journey III	0	12	0	4	16
Engineer/Architect I	0	1	0	0	1
Engineer/Architect II	0	2	0	0	2
Engineer/Architect III	0	5	0	1	6
Engineer/Architect IV	0	2	0	0	2
Engineer/Architect V	0	1	0	0	1
Engineering Assistant II	0	22	0	6	28
Engineering Assistant III	0	18	0	4	22
Engineering Associate	0	12	0	5	17
Engineering Asst I	0	5	0	0	5
Maint Gen Journey	0	1	0	0	1
Maint Gen Sub - Journey I	0	1	0	0	1
Micro/Network Spec I	0	2	0	0	2
Micro/Network Spec II	0	1	0	0	1
Office Assistant I	0	2	0	0	2
Office Assistant II	0	1	0	0	1
Office Assistant III	0	1	0	1	2
Totals	0	140	0	33	173

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (AR57667) (2295)

RDU: Design, Engineering and Construction (526)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	19,034.5	17,141.5	17,223.6	17,223.6	17,151.3	-72.3	-0.4%
72000 Travel	100.5	70.6	70.6	70.6	70.6	0.0	0.0%
73000 Services	941.1	302.7	302.7	302.7	302.7	0.0	0.0%
74000 Commodities	161.9	133.2	133.2	133.2	133.2	0.0	0.0%
75000 Capital Outlay	73.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	20,311.8	17,648.0	17,730.1	17,730.1	17,657.8	-72.3	-0.4%
Fund Sources:							
1004Gen Fund (UGF)	597.8	601.8	605.7	605.7	404.4	-201.3	-33.2%
1007I/A Rcpts (Other)	89.6	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	19,624.4	17,046.2	17,124.4	17,124.4	17,253.4	129.0	0.8%
Unrestricted General (UGF)	597.8	601.8	605.7	605.7	404.4	-201.3	-33.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	19,714.0	17,046.2	17,124.4	17,124.4	17,253.4	129.0	0.8%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	74	74	74	74	73	-1	-1.4%
Permanent Part Time	90	90	90	90	90	0	0.0%
Non Permanent	10	10	10	10	10	0	0.0%

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

Component: Northern Region Construction and CIP Support (2295)

RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	17,648.0	17,141.5	70.6	302.7	133.2	0.0	0.0	0.0	74	90	10
1004 Gen Fund		601.8										
1061 CIP Rcpts		17,046.2										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	81.1	81.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
1061 CIP Rcpts		78.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		17,730.1	17,223.6	70.6	302.7	133.2	0.0	0.0	0.0	74	90	10
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		17,730.1	17,223.6	70.6	302.7	133.2	0.0	0.0	0.0	74	90	10
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
	SalAdj	150.3	150.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
1061 CIP Rcpts		147.4										

Cost of living allowance for certain bargaining units: \$150.3

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$94.4

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$22.5

Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$33.4

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

Component: Northern Region Construction and CIP Support (2295)

RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-81.1	-81.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.9										
1061 CIP Rcpts		-78.2										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Delete Long-Term Vacant Position (25-1370)												
	Dec	-96.0	-96.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-96.0										
Delete vacant full-time Civil Rights & Compliance Specialist II (25-1370), range 17, located in Fairbanks.												
Replace General Fund Receipts with Capital Improvement Project Receipt Authority												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-199.9										
1061 CIP Rcpts		199.9										
The Department of Transportation and Public Facilities seeks a fund source change from general funds to capital improvement project receipt authority. The department is replacing general funds in those components that work on capital projects in an effort to budget more efficiently and work within existing resources. It is anticipated that this change will have a minimal impact on any individual project.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-45.5	-45.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.4										
1061 CIP Rcpts		-44.1										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-45.5												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-42.0												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-3.5												
Totals		17,657.8	17,151.3	70.6	302.7	133.2	0.0	0.0	0.0	73	90	10

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Northern Region Construction and CIP Support (2295)
RDU: Design, Engineering and Construction (526)

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
25-1239	Asst Commissioner	FT	A	XE	Fairbanks	N03	27K	6.0	*	72,678	0	0	35,101	107,779	107,779
25-1366	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26K / L	12.0		126,521	1,655	0	62,601	190,777	190,777
25-1367	Administrative Officer I	FT	A	SS	Fairbanks	203	17C / D	12.0		61,394	841	0	39,323	101,558	101,558
25-1368	Engineer/Architect IV	FT	A	SS	Fairbanks	203	26M / N	12.0		136,397	1,784	0	65,645	203,826	203,826
25-1370	Civ Rights & Compl Spec II	FT	A	SS	Fairbanks	203	17A / B	12.0		0	0	0	0	0	0
25-1371	Engineer/Architect II	FT	A	SS	Fairbanks	203	23B / C	12.0		86,766	1,188	0	48,698	136,652	6,833
25-1376	Data Processing Mgr I	FT	A	SS	Fairbanks	203	22P / Q	12.0		121,368	1,588	0	61,013	183,969	183,969
25-1384	Engineer/Architect III	FT	A	SS	Fairbanks	203	25F / J	12.0		114,519	1,498	0	58,902	174,919	8,746
25-1385	Accounting Tech III	FT	A	GG	Fairbanks	203	16C	12.0		53,028	880	11,215	40,552	105,675	105,675
25-1387	Engineering Associate	FT	A	GP	Fairbanks	203	21C / D	12.0		77,113	1,135	5,739	47,428	131,415	6,571
25-1403	Accounting Tech III	FT	A	GG	Fairbanks	203	16M	12.0		71,076	1,161	13,668	48,127	134,032	134,032
25-1405	Engineering Associate	FT	A	GP	Fairbanks	203	21D / E	12.0		79,370	1,168	5,949	48,339	134,826	6,741
25-1407	Engineer/Architect III	FT	A	SS	Fairbanks	203	25C / D	12.0		104,966	1,438	0	55,423	161,827	8,091
25-1410	Office Assistant I	FT	A	GP	Fairbanks	203	8C / D	12.0		31,746	485	3,634	29,887	65,752	65,752
25-1411	Engineer/Architect III	FT	A	SS	Fairbanks	203	25C / D	12.0		103,674	1,420	0	54,945	160,039	8,002
25-1412	Engineering Assistant III	FT	A	GP	Fairbanks	203	21E / F	12.0		80,258	1,183	6,136	48,736	136,313	6,816
25-1431	Engineering Associate	FT	A	GP	Fairbanks	203	21G / J	12.0		86,149	1,270	6,570	51,073	145,062	7,253
25-1434	Engineer/Architect I	FT	A	GP	Fairbanks	203	22C / D	12.0		81,343	1,114	0	46,870	129,327	6,466
25-1436	Engineering Assistant III	FT	A	GP	Fairbanks	203	21B / C	12.0		72,766	1,073	5,569	45,759	125,167	6,258
25-1443	Engineering Assistant II	FT	A	GP	Fairbanks	203	19E / F	12.0		70,382	1,037	5,373	44,805	121,597	6,080
25-1447	Engineering Assistant III	FT	A	GP	Fairbanks	203	21L / M	12.0		96,222	1,419	7,366	55,090	160,097	8,005
25-1449	Engineering Assistant II	FT	A	GG	Fairbanks	203	19N / O	12.0		91,746	1,399	10,390	54,553	158,088	15,809
25-1451	Administrative Assistant II	FT	A	SS	Fairbanks	603	14C / D	12.0		49,035	722	3,673	36,113	89,543	89,543
25-1454	Engineering Assistant III	FT	A	GP	Fairbanks	203	21C / D	12.0		75,751	1,115	5,652	46,892	129,410	12,941
25-1455	Engineering Assistant II	PT	A	GP	Fairbanks	203	19C	6.0		32,640	516	5,022	22,323	60,501	6,050
25-1457	Engineering Assistant II	FT	A	GP	Fairbanks	203	19B / C	12.0		63,540	937	4,861	42,088	111,426	11,143
25-1459	Engineering Assistant II	FT	A	GP	Fairbanks	203	19P / Q	12.0		98,742	1,454	7,455	56,054	163,705	16,371
25-1461	Office Assistant III	FT	A	GP	Fairbanks	203	11F / G	12.0		42,501	626	3,202	33,701	80,030	80,030
25-1462	Micro/Network Spec I	FT	A	GP	Fairbanks	203	18B / C	12.0		61,019	836	0	39,360	101,215	101,215
25-1464	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54J	6.0		28,197	446	4,338	20,364	53,345	5,335
25-1465	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54J	8.0		37,596	574	4,338	26,618	69,126	6,913
25-1467	Eng Tech Journey	PT	A	LL	Nome	2II	54F	6.0		29,084	460	4,474	20,742	54,760	5,476
25-1469	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54B / C	8.0		32,814	500	3,690	24,612	61,616	6,162
25-1473	Engineering Assistant II	PT	A	GP	Fairbanks	203	19B / C	8.0		43,259	659	4,861	28,990	77,769	7,777
25-1474	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54M / N	8.0		42,976	654	4,810	28,780	77,220	7,722
25-1479	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54J	8.0		37,596	574	4,338	26,618	69,126	6,913
25-1480	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55M	8.0		39,624	668	9,144	29,143	78,579	2,357
25-1482	Eng Tech Sub Journey III	PT	A	LL	Nome	2II	55B	6.0		24,648	428	6,636	19,902	51,614	1,548
25-1484	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55C / D	8.0		31,889	536	7,242	25,582	65,249	1,958

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Northern Region Construction and CIP Support (2295)
RDU: Design, Engineering and Construction (526)

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
25-1485	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55B / C	8.0		31,199	547	8,771	25,892	66,409	1,992
25-1486	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55F	8.0		34,528	609	9,960	27,562	72,659	2,180
25-1487	Eng Tech Sub Journey II	PT	A	LL	Nome	2II	57F	6.0		25,009	422	5,771	19,716	50,918	1,528
25-1492	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55C	8.0		31,382	529	7,242	25,395	64,548	1,936
25-1494	Maint Gen Journey	FT	A	LL	Fairbanks	2EE	54F	9.6		43,586	740	10,477	33,324	88,127	17,449
25-1502	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B / C	6.0		20,568	368	6,312	18,275	45,523	1,366
25-1505	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57A	6.0		19,880	356	6,117	17,948	44,301	1,329
25-1506	Eng Tech Sub Journey II	PT	A	LL	Nome	2II	57B / C	6.0		22,349	433	9,238	20,014	52,034	1,561
25-1507	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B / C	6.0		20,677	370	6,312	18,315	45,674	1,370
25-1508	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B	6.0		20,514	367	6,312	18,255	45,448	1,363
25-1511	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B / C	6.0		20,677	348	4,734	17,732	43,491	1,305
25-1515	Maint Gen Sub - Journey I	PT	A	LL	Fairbanks	2EE	58A / B	6.0		19,352	265	0	15,493	35,110	1,053
25-1518	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B	6.0		20,514	400	8,679	19,129	48,722	1,462
25-1519	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B / C	6.0		20,677	402	8,679	19,190	48,948	1,468
25-1524	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54F	6.0		27,242	488	8,382	21,506	57,618	2,881
25-1525	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B / C	6.0		20,786	371	6,312	18,355	45,824	1,375
25-1534	Engineering Assistant III	PT	A	GP	Fairbanks	203	21D	9.5		61,228	920	5,949	38,133	106,230	10,623
25-1541	Engineering Assistant II	PT	A	GP	Fairbanks	203	19K / L	8.0		55,398	844	6,202	33,970	96,414	9,641
25-1548	Engineering Assistant II	PT	A	GP	Fairbanks	203	19C	6.0		32,640	516	5,022	22,323	60,501	6,050
25-1555	Engineering Assistant II	FT	A	GP	Fairbanks	203	19E / F	12.0		70,382	1,037	5,373	44,805	121,597	12,160
25-1557	Engineering Assistant II	PT	A	GG	Fairbanks	203	19N / O	9.5		72,274	1,085	6,927	42,576	122,862	12,286
25-1561	Micro/Network Spec I	FT	A	GP	Fairbanks	203	18A / B	12.0		58,642	803	0	38,482	97,927	97,927
25-1566	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B / C	6.0		21,113	354	4,734	17,893	44,094	882
25-1569	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B / C	6.0		20,568	368	6,312	18,275	45,523	911
25-1573	Engineering Associate	FT	A	GP	Fairbanks	203	21P / Q	12.0		113,076	1,591	8,538	61,265	184,470	18,447
25-1576	Engineering Assistant III	FT	A	GP	Nome	237	21K	12.0		122,796	1,749	10,862	64,977	200,384	20,038
25-1578	Engineering Associate	PT	A	GP	Fairbanks	203	21C / D	9.6		61,532	961	8,608	39,368	110,469	5,524
25-1579	Engineering Assistant II	PT	A	GP	Fairbanks	203	19M	9.6		69,446	1,088	10,017	42,813	123,364	8,636
25-1580	Engineering Assistant II	FT	A	GP	Fairbanks	203	19C / D	12.0		67,310	1,025	7,533	44,468	120,336	8,424
25-1582	Engineering Assistant II	PT	A	GG	Fairbanks	203	19M	9.6		69,446	1,088	10,017	42,813	123,364	8,636
25-1596	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57F	6.0		23,283	417	7,164	19,593	50,457	1,009
25-1603	Engineer/Architect III	FT	A	SS	Fairbanks	203	25K	12.0		121,944	1,595	0	61,191	184,730	22,722
25-1609	Engineering Associate	FT	A	GP	Fairbanks	203	21K	12.0		92,316	1,410	10,651	54,860	159,237	7,962
25-1610	Micro/Network Spec II	FT	A	GP	Fairbanks	203	20C / D	12.0		72,396	991	0	43,564	116,951	116,951
25-1615	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55A / B	8.0		29,755	477	5,098	24,002	59,332	1,780
25-1625	Engineering Assistant II	PT	A	GP	Fairbanks	203	19B / C	6.0		32,379	543	7,292	23,065	63,279	4,430
25-1627	Engineering Assistant II	PT	A	GP	Nome	237	19B / C	6.0		43,185	813	16,166	30,337	90,501	6,335
25-1632	Engineering Assistant III	PT	A	GP	Fairbanks	203	21N	6.0		51,552	815	7,930	30,386	90,683	6,348
25-1633	Engineering Associate	FT	A	GP	Fairbanks	203	21J	12.0		88,980	1,359	10,266	53,485	154,090	7,705

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Northern Region Construction and CIP Support (2295)
RDU: Design, Engineering and Construction (526)

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
25-1634	Engineer/Architect V	FT	A	SS	Fairbanks	203	27K / L	12.0		132,921	1,739	0	64,574	199,234	199,234
25-1637	Engineering Asst I	FT	A	GP	Fairbanks	203	17B / C	12.0		55,188	814	4,233	38,770	99,005	6,930
25-1638	Office Assistant II	FT	A	GP	Fairbanks	203	10J	12.0		42,072	621	3,301	33,579	79,573	79,573
25-1639	Engineering Assistant III	FT	A	GP	Fairbanks	203	21J	12.0		88,980	1,359	10,266	53,485	154,090	10,786
25-1656	Engineering Assistant III	PT	A	GP	Fairbanks	203	21F / G	9.6		68,209	1,065	9,537	42,178	120,989	8,469
25-1657	Engineering Assistant III	FT	A	GP	Fairbanks	203	21L / M	12.0		96,822	1,427	7,366	55,311	160,926	11,265
25-1658	Engineering Assistant III	FT	A	GP	Fairbanks	203	21N / O	12.0		105,042	1,530	11,895	59,824	178,291	12,480
25-1659	Engineering Assistant II	FT	A	GP	Fairbanks	203	19D / E	12.0		68,784	1,067	9,116	45,598	124,565	8,720
25-1660	Engineering Assistant II	PT	A	GP	Fairbanks	203	19N / O	9.5		72,281	1,156	12,122	44,498	130,057	9,104
25-1661	Engineering Assistant II	PT	A	GP	Fairbanks	203	19D	9.5		53,609	859	9,116	36,488	100,072	7,005
25-1662	Engineering Assistant II	PT	A	GP	Nome	237	19B	7.0		49,035	827	11,316	32,108	93,286	6,530
25-1667	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54J / K	9.5		44,891	783	12,276	34,332	92,282	1,846
25-1668	Eng Tech Journey	PT	A	LL	Nome	2II	54F / J	9.0		45,060	744	9,243	32,579	87,626	1,753
25-1674	Accounting Clerk	FT	A	GG	Fairbanks	203	10N	12.0		48,744	719	3,750	36,210	89,423	89,423
25-1675	Analyst/Programmer IV	FT	A	GG	Fairbanks	203	20J / K	12.0		85,585	1,172	0	48,437	135,194	135,194
25-1678	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55J	8.0		35,737	602	8,247	27,376	71,962	2,159
25-1684	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B	6.0		20,514	400	8,679	19,129	48,722	974
25-1688	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B	6.0		20,514	367	6,312	18,255	45,448	909
25-1689	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B	7.0		23,933	393	4,734	20,325	49,385	1,482
25-1691	Eng Tech Sub Journey II	PT	A	LL	Deadhorse	2JJ	57F	7.0		29,689	567	11,745	25,043	67,044	2,011
25-1693	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B	7.0		23,933	393	4,734	20,325	49,385	1,482
25-1697	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B / C	7.0		24,477	422	6,312	21,110	52,321	1,570
25-1700	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B / C	7.0		24,423	421	6,312	21,090	52,246	1,567
25-1701	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B	7.0		23,933	393	4,734	20,325	49,385	1,482
25-1705	Engineering Associate	FT	A	GP	Fairbanks	203	21C / D	12.0		75,978	1,276	17,217	51,249	145,720	10,200
25-1710	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B / C	7.0		23,987	415	6,312	20,929	51,643	1,549
25-1715	Eng Tech Journey	PT	A	LL	Nome	2II	54F / J	9.5		46,369	819	13,423	35,302	95,913	1,918
25-1742	Engineering Assistant II	PT	A	GP	Fairbanks	203	19C	6.0		32,640	585	10,044	24,179	67,448	4,721
25-1745	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57C	7.0		24,695	472	9,769	22,467	57,403	1,722
25-1748	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54J	9.5		44,645	790	13,014	34,514	92,963	1,859
25-1752	Accountant IV	FT	A	SS	Fairbanks	203	20O / P	12.0		103,978	1,424	0	55,058	160,460	160,460
25-1758	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54J	6.0		28,197	564	13,014	23,570	65,345	1,307
25-1761	Engineering Assistant II	PT	A	GP	Fairbanks	203	19C / D	9.6		53,056	933	15,066	38,622	107,677	7,537
25-1762	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55B	9.0		34,208	589	8,771	28,395	71,963	2,159
25-1765	Engineering Assistant III	FT	A	GP	Fairbanks	203	21L	12.0		95,772	1,542	22,099	60,111	179,524	12,567
25-1767	Office Assistant I	FT	A	GP	Fairbanks	203	8M	12.0		41,664	614	3,205	33,393	78,876	78,876
25-1769	Engineering Associate	FT	A	GP	Fairbanks	203	21K / L	12.0		92,748	1,492	21,303	58,934	174,477	12,213
25-1778	Engineer/Architect III	FT	A	SS	Nome	237	25F / J	12.0		151,614	1,983	0	70,335	223,932	44,786
25-1780	Engineering Assistant III	PT	A	GP	Nome	237	21C / D	9.6		81,840	1,487	26,722	53,565	163,614	11,453

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Northern Region Construction and CIP Support (2295)
RDU: Design, Engineering and Construction (526)

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
25-1781	Engineering Assistant III	FT	A	GP	Fairbanks	203	21J / K	12.0		90,231	1,423	13,689	55,212	160,555	11,239
25-1782	Engineering Associate	PT	A	GP	Valdez	211	21N / O	6.0		57,122	1,016	17,094	35,830	111,062	7,774
25-1784	Engineering Assistant III	PT	A	GP	Fairbanks	203	21E	6.0		39,888	693	10,738	27,113	78,432	5,490
25-1785	Engineering Associate	FT	A	GP	Nome	237	21N / O	12.0		137,362	2,073	21,099	72,621	233,155	16,321
25-1786	Eng Tech Sub Journey III	PT	A	LL	Nome	2II	55J	7.5		35,807	671	13,221	28,544	78,243	2,347
25-1787	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B	7.5		25,643	481	9,468	23,402	58,994	1,770
25-1789	Eng Tech Sub Journey III	PT	A	LL	Nome	2II	55M	7.5		39,451	740	14,566	30,388	85,145	2,554
25-1790	Eng Tech Sub Journey II	PT	A	LL	Nome	2II	57B	6.0		22,240	445	10,264	20,353	53,302	1,599
25-1792	Eng Tech Sub Journey II	PT	A	LL	Nome	2II	57A / B	6.0		22,081	302	0	16,502	38,885	1,167
25-1794	Eng Tech Sub Journey II	PT	A	LL	Nome	2II	57B	6.0		22,240	445	10,264	20,353	53,302	1,599
25-1795	Engineering Associate	FT	A	GP	Nome	237	21M	12.0		132,180	2,128	30,501	73,922	238,731	16,711
25-1796	Engineering Assistant III	FT	A	GP	Fairbanks	203	21J	12.0		88,980	1,500	20,533	57,279	168,292	11,780
25-1797	Engineering Associate	FT	A	GP	Fairbanks	203	21C / D	12.0		74,957	1,262	17,217	50,872	144,308	10,102
25-1803	Eng Tech Sub Journey III	PT	A	LL	Nome	2II	55C / D	7.5		31,787	596	11,713	26,501	70,597	2,118
25-1804	Eng Tech Sub Journey II	PT	A	LL	Nome	2II	57B	6.0		22,240	445	10,264	20,353	53,302	1,599
25-1806	Office Assistant III	FT	A	GG	Nome	237	11N	12.0		69,192	1,020	5,322	44,347	119,881	119,881
25-1807	Engineering Associate	PT	A	GP	Nome	237	21O	9.6		113,827	1,990	38,309	67,309	221,435	15,501
25-1812	Engineering Assistant II	PT	A	GP	Nome	237	19B	6.0		42,030	841	19,399	31,105	93,375	6,536
25-1816	Engineering Associate	FT	A	GP	Nome	237	21L	12.0		127,392	2,115	34,298	73,616	237,421	16,620
25-1818	Engineering Asst I	PT	A	GP	Fairbanks	203	17C	9.0		42,777	766	13,162	33,280	89,985	6,299
25-1819	Eng Tech Sub Journey II	PT	A	LL	Nome	2II	57B / C	7.0		26,164	499	10,264	23,193	60,120	1,804
25-1820	Engineering Assistant II	PT	A	GP	Nome	237	19B	8.0		56,040	1,077	22,632	40,278	120,027	8,402
25-1822	Engineering Assistant II	FT	A	GP	Nome	237	19B / C	12.0		85,215	1,477	22,632	56,663	165,987	11,619
25-1823	Eng Tech Journey	PT	A	LL	Nome	2II	54B / C	8.0		34,822	640	11,920	28,395	75,777	1,516
25-1825	Engineering Assistant III	PT	A	GP	Nome	237	21G	8.0		75,736	1,396	26,217	48,881	152,230	10,656
25-1827	Engineer/Architect II	FT	A	SS	Fairbanks	203	23F	12.0		98,640	1,351	0	53,085	153,076	10,715
25-1838	Engineer/Architect III	FT	A	SS	Fairbanks	203	25J / K	12.0		120,288	1,574	0	60,680	182,542	36,508
25-1843	Engineering Assistant II	PT	A	GP	Nome	237	19L / M	8.0		75,062	1,380	25,681	48,434	150,557	10,539
25-1852	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54J	9.5		44,645	790	13,014	34,514	92,963	1,859
25-1854	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55J	8.0		35,737	659	12,370	28,899	77,665	2,330
25-1857	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55A	8.0		29,458	543	10,197	25,776	65,974	1,979
25-1862	Eng Tech Journey	PT	A	LL	Fairbanks	2EE	54F	9.5		43,132	763	12,573	33,792	90,260	1,805
25-1869	Engineering Assistant III	PT	A	GP	Fairbanks	203	21G	9.5		67,612	1,196	19,710	45,576	134,094	9,387
25-1875	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55B / C	8.0		31,260	572	10,525	26,563	68,920	2,068
25-1876	Eng Tech Sub Journey III	PT	A	LL	Fairbanks	2EE	55F	8.0		34,528	637	11,952	28,298	75,415	2,263
25-1880	Eng Tech Sub Journey II	PT	A	LL	Fairbanks	2EE	57B	7.0		23,933	457	9,468	22,075	55,933	1,678
25-3401	Engineering Associate	FT	A	GP	Fairbanks	203	21G	12.0		85,404	1,440	19,710	55,653	162,207	12,977
25-3402	Engineering Associate	FT	A	GG	Fairbanks	203	21M / N	12.0		100,772	1,618	22,932	61,909	187,231	13,106
25-3405	Engineering Assistant II	FT	A	GP	Fairbanks	203	19F / G	12.0		73,229	1,232	16,708	50,046	141,215	9,885

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Northern Region Construction and CIP Support (2295)
RDU: Design, Engineering and Construction (526)

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
25-3521	Engineering Assistant II	FT	A	GP	Fairbanks	203	19C / D	12.0		65,585	1,105	15,066	46,614	128,370	8,986
25-3525	Engineering Assistant II	FT	A	GP	Fairbanks	203	19C / D	12.0		67,209	1,127	15,066	47,214	130,616	9,143
25-3526	Engineering Asst I	FT	A	GP	Fairbanks	203	17C / D	12.0		57,881	973	13,162	43,064	115,080	8,056
25-3527	Engineering Asst I	FT	A	GP	Fairbanks	203	17B / C	12.0		55,188	930	12,699	41,898	110,715	7,750
25-3528	Engineering Asst I	FT	A	GP	Fairbanks	203	17B / C	12.0		55,104	929	12,699	41,867	110,599	7,742
25-3730	Engineering Assistant III	FT	A	GP	Fairbanks	203	21E / F	12.0		81,704	1,371	18,409	53,806	155,290	10,870
25-3731	Engineering Assistant III	FT	A	GP	Fairbanks	203	21F / G	12.0		85,290	1,429	19,075	55,377	161,171	11,282
25-3732	Engineering Assistant III	FT	A	GP	Fairbanks	203	21G / J	12.0		88,533	1,482	19,710	56,810	166,535	11,658
25-3733	Engineering Assistant III	FT	A	GP	Nome	237	21C / D	12.0		100,005	1,708	30,540	64,018	196,271	13,739
25-IN1005	Eng Tech Sub Journey II	NP	N	LL	Fairbanks	2EE	57A	6.0		19,880	311	7,646	3,576	31,413	0
25-IN1006	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2EE	59A	6.0		17,891	274	6,330	3,146	27,641	0
25-IN1007	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2EE	59A	6.0		17,891	249	4,128	2,860	25,128	0
25-IN1008	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2EE	59A	6.0		17,891	249	4,128	2,860	25,128	0
25-IN1009	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2EE	59A	6.0		17,891	249	4,128	2,860	25,128	0
25-IN1010	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2EE	59A	6.0		17,891	280	6,881	3,218	28,270	0
25-IN1011	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2EE	59A	6.0		17,891	280	6,881	3,218	28,270	0
25-IN1012	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2EE	59A	6.0		17,891	280	6,881	3,218	28,270	0
25-IN1013	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2EE	59A	6.0		17,891	280	6,881	3,218	28,270	0
25-IN1014	Eng Tech Sub Journey I	NP	N	LL	Fairbanks	2EE	59A	6.0		17,891	280	6,881	3,218	28,270	0

Total Positions:	73	0	1	Total Salary Costs:	9,873,243
Full Time Positions:	73	0	1	Total COLA:	154,169
Part Time Positions:	90	0	0	Total Premium Pay:	1,611,426
Non Permanent Positions:	10	0	0	Total Benefits:	6,324,741
Positions in Component:	173	0	1	Total Pre-Vacancy:	17,963,579
				Minus Vacancy Adjustment of 4.52%:	(812,270)
				Total Post-Vacancy:	17,151,309
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	17,151,309

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	261,952	250,107	1.46%
1039 U/A Indirect Cost Recovery	3,194,184	3,049,750	17.78%
1061 Capital Improvement Project Receipts	14,507,443	13,851,451	80.76%
Total PCN Funding:	17,963,579	17,151,309	100.00%

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

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Northern Region Construction and CIP Support (2295)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		100.5	70.6	70.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			100.5	70.6	70.6
72110	Employee Travel (Instate)	Travel and per diem for field travel including project review, survey, project analysis, administrative and procedural review of projects within the state, and attending training and conferences. In state administrative travel for the regional director, section and group chiefs, and administrative staff.	83.3	66.6	66.6
72410	Employee Travel (Out of state)	Out of state travel and per diem for regional director or other employees. Travel is usually for administrative, conventions, meeting, and training not available in-state.	17.2	4.0	4.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Construction and CIP Support (2295)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		941.1	302.7	302.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			941.1	302.7	302.7
73003	Dot Time & Equip Sys	Vehicle usage billed to the operating budget based on established rates and actual use of vehicles.	1.1	0.0	0.0
73025	Education Services	Training and conference fees for staff, excluding IT-related. Includes Western Alliance for Quality in Transportation Construction (WAQTC) training, Nuclear Regulatory Commission (NRC) training, American Association of State and Highway Transportation Officials (AASHTO) training, and Highway Users Federation conferences.	7.9	9.0	9.0
73150	Information Technlgy	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases.	25.1	22.5	22.5
73156	Telecommunication	Long distance, local phone service, data communications, cellular service provided by vendors.	49.5	65.0	70.0
73169	Federal Indirect Rate Allocation	ICAP charge for capital projects that were either closed or funding was depleted.	1.4	0.0	0.0
73225	Delivery Services	Postage, express, freight, and courier costs for administrative correspondence.	17.4	20.0	20.0
73450	Advertising & Promos	Advertising and legal and public notices for non-project specific and public relations activities.	13.7	1.5	1.5
73525	Utilities	Utilities include waste disposal, propane and heating oil for field labs and shared field offices.	0.1	2.0	2.0
73668	Room/Space	Room rental for off site meetings.	1.7	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Maintenance agreements for copiers, and office equipment repairs as needed.	7.4	10.0	10.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Rental or lease of postage meter (\$2.0), Xerox copier (\$1.0), and occasional rental of other equipment as needed.	10.9	8.4	8.4

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Construction and CIP Support (2295)

RDU: Design, Engineering and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			941.1	302.7	302.7	
73756	Print/Copy/Graphics	Printing to outside vendors and cost per copy charges.	2.9	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.	28.7	39.8	40.8
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 conference.	89.2	83.9	83.9
73809	Mail	Admin - Central Mail	Central mail services provided by Department of Administration General Services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.4	2.1	2.1
73810	Human Resources	Admin - Personnel	Human Resource support services provided by Department of Administration.	4.1	4.5	4.5
73812	Legal	Law - Transportation Section	Legal services provided by the Department of Law.	0.0	5.0	5.0
73814	Insurance	Admin - Risk Management	Risk Management Services for the McKinley Building (leased).	1.0	1.4	1.4
73815	Financial	Admin - Finance	AKSAS & AKPAY chargeback from the Department of Administration, Division of Finance.	7.8	10.5	10.5
73816	ADA Compliance	Labor - Americans With Disabilities	Americans with Disabilities (ADA) statewide coordinator for the executive branch, chargeback from the Department of Labor and Workforce Development.	1.0	1.1	1.1
73819	Commission Sales (IA Svcs)	Admin - State Travel Office	Processing fees charged by the State Travel Office.	1.6	6.0	0.0
73822	Construction (IA Svcs)	Northern Design & Eng Svcs	Survey instrument rental.	0.1	0.0	0.0
73848	State Equip Fleet	Trans - State Equipment Fleet	State Equipment and Fleet operating and replacement fees for approximately 76 vehicles, to include credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget	668.1	10.0	10.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Construction and CIP Support (2295)

RDU: Design, Engineering and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			941.1	302.7	302.7

vehicles only; prior year actuals amount includes the cost of capital improvement project vehicles which are funded through an unbudgeted reimbursable services agreement.

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Northern Region Construction and CIP Support (2295)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		161.9	133.2	133.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			161.9	133.2	133.2
74200	Business	Office and instructional supplies. Includes consumable supplies such as paper, pens, copy machine supplies, photographic supplies, computer and word processing supplies, and subscriptions. Also includes non-consumable supplies such as furniture and office equipment.	84.0	59.7	59.7
74233	Info Technology Equip	Computers, monitors, printers.	52.7	31.5	31.5
74480	Household & Instit.	Minor cleaning supplies for office equipment and conference rooms.	3.5	2.0	2.0
74520	Scientific & Medical	Laboratory supplies for construction engineering and quality control.	1.5	20.0	20.0
74600	Safety (Commodities)	Safety, first aid, personal safety protection, and fire suppression.	6.4	10.0	10.0
74650	Repair/Maintenance (Commodities)	Signs/markers, minor tools/equipment, maintenance and repair supplies. Includes paint, lumber and other structural supplies for minor business or field office repair and maintenance. Also includes lube and parts for minor equipment repairs.	13.8	10.0	10.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Northern Region Construction and CIP Support (2295)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		73.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			73.8	0.0	0.0
75600	Construction (Cap Outlay-Structs/Infras)	Contractor payment for paving Barrow airport, funded with reimbursable services agreement from Department of Commerce, Community and Economic Development.	73.8	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				89.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59080	Commrc & Economc Dev Construction support to Department of Commerce, Community and Economic Development for Paving Barrow Airport.				75.0	0.0	0.0
59250	Dotpf Op, Tpb,& Othr Staff support to Northern Region Highways & Aviation.				14.6	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor		
51200	Capital Improvement Project Receipts		19,624.4	17,124.4	17,253.4		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51201	Direct CIP Receipts Capital improvement program receipts for salaries charged directly to projects.				16,568.2	13,914.6	13,851.4
59460	Distributed Revenue Revenue collected for the use of capital improvement project (CIP) vehicles. This component pays State Equipment Fleet operating and replacement fees, credit card fuel, and vehicle maintenance and repairs from an unbudgeted CIP vehicle suspense reimbursable services agreement each year. Based on the actual use of vehicles and established billing rates, costs are then billed to capital projects and occasionally to the operating budget. Prior year actuals reported here reflects revenue collected in the unbudgeted reimbursable services agreement as reimbursement for the usage of the vehicles.				0.0	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).				3,056.2	3,209.8	3,402.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295)
RDU: Design, Engineering and Construction (526)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73169	Federal Indirect Rate Allocation	ICAP charge for capital projects that were either closed or funding was depleted.	Intra-dept	1.4	0.0	0.0	
73169 Federal Indirect Rate Allocation subtotal:				1.4	0.0	0.0	
73805	IT-Non-Telecommunication	Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	28.7	39.8	40.8
73805 IT-Non-Telecommunication subtotal:				28.7	39.8	40.8	
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 conference.	Inter-dept	Enterprise Technology Services	89.2	83.9	83.9
73806 IT-Telecommunication subtotal:				89.2	83.9	83.9	
73809	Mail	Central mail services provided by Department of Administration General Services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Admin - Central Mail	0.4	2.1	2.1
73809 Mail subtotal:				0.4	2.1	2.1	
73810	Human Resources	Human Resource support services provided by Department of Administration.	Inter-dept	Admin - Personnel	4.1	4.5	4.5
73810 Human Resources subtotal:				4.1	4.5	4.5	
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Law - Transportation Section	0.0	5.0	5.0
73812 Legal subtotal:				0.0	5.0	5.0	
73814	Insurance	Risk Management Services for the McKinley Building (leased).	Inter-dept	Admin - Risk Management	1.0	1.4	1.4
73814 Insurance subtotal:				1.0	1.4	1.4	
73815	Financial	AKSAS & AKPAY chargeback from the Department of Administration, Division of Finance.	Inter-dept	Admin - Finance	7.8	10.5	10.5
73815 Financial subtotal:				7.8	10.5	10.5	
73816	ADA Compliance	Americans with Disabilities (ADA) statewide coordinator for the executive branch, chargeback from the Department of Labor and Workforce Development.	Inter-dept	Labor - Americans With Disabilities	1.0	1.1	1.1
73816 ADA Compliance subtotal:				1.0	1.1	1.1	
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	Admin - State Travel Office	1.6	6.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				1.6	6.0	0.0	
73822	Construction (IA Svcs)	Survey instrument rental.	Intra-dept	Northern Design & Eng Svcs	0.1	0.0	0.0
73822 Construction (IA Svcs) subtotal:				0.1	0.0	0.0	
73848	State Equip Fleet	State Equipment and Fleet operating and replacement	Intra-dept	Trans - State	668.1	10.0	10.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295)
RDU: Design, Engineering and Construction (526)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	fees for approximately 76 vehicles, to include credit card fuel, and vehicle maintenance and repairs. Budgeted amounts, if any, are for operating budget vehicles only; prior year actuals amount includes the cost of capital improvement project vehicles which are funded through an unbudgeted reimbursable services agreement.		Equipment Fleet			
			73848 State Equip Fleet subtotal:	668.1	10.0	10.0
			Northern Region Construction and CIP Support total:	803.4	164.3	159.3
			Grand Total:	803.4	164.3	159.3

Component: Southeast Region Construction

Contribution to Department's Mission

Improve the transportation system in Alaska and protect the health and safety of Alaska's people by constructing safe, environmentally sound, reliable and cost-effective highways, airports, harbors, docks, and buildings.

Core Services

- Administer construction contracts.
- Provide field inspection and construction oversight.
- Provide quality assurance that construction documentation and materials are in conformance with contract requirements during construction and closeout of projects.
- Work with the Civil Rights Office regarding Disadvantaged Business Enterprises contract specifications and requirements for construction projects.

Major Component Accomplishments in 2013

- Administered \$204 million of Federal Highway, Federal Aviation, Federal Transit Administration, general fund and reimbursable construction projects.
- Awarded \$97 million of new contracts in FFY2013 and \$107 million of carry over.
- Processed approximately \$77 million in contractor payments.
- Completed construction of a \$7.4 million gravel to black paving project (4.5 miles) in Hyder.
- Completed construction of a \$7.8 million trestle replacement project in Hyder.
- Completed a \$3.8 million street reconstruction project in Petersburg.
- Completed construction of the runway safety area improvement and pavement overlay project at the airport in Sitka for \$11 million.
- Continued construction of a \$12.9 million highway improvement project from Klawock to Hollis on Prince of Wales Island.
- Repaved 13.3 miles of the Zimovia Highway in Wrangell for \$7.8 million.
- Closed out 20 completed construction contracts totaling \$42 million.
- Obtained materials testing qualifications for seven new technicians and engineers, and re-qualified 18 technicians and engineers under the Western Alliance for Quality in Transportation Construction program.

Key Component Challenges

- Environmental constraints in our coastal rain forest environment require extreme diligence on the part of our field staff and complicate nearly every contract modification resulting in increased costs and time.
- Maintaining compliance with Environmental Protection Agency's stormwater monitoring responsibilities.
- Retirement of experienced engineers and subsequent loss of collective knowledge.
- Recruitment and retention of trained staff.

Significant Changes in Results to be Delivered in FY2015

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 02 Aeronautics
 AS 08 Business and Professions
 AS 19 Highways and Ferries
 AS 34 Property
 AS 35 Public Buildings, Works

AS 36 Public Contracts
AS 44 State Government
USC CFR 14 Aeronautics
USC CFR 23 Highways
USC CFR 41 Contracts
USC CFR 43 Lands
USC CFR 49 Transportation

Contact Information
<p>Contact: James A. Lowell, P.E., R.L.S., Regional Construction Engineer Phone: (907) 465-8884 Fax: (907) 465-2030 E-mail: jim.lowell@alaska.gov</p>

Southeast Region Construction Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,929.7	7,392.0	7,316.1
72000 Travel	67.8	74.9	74.9
73000 Services	386.6	190.5	190.5
74000 Commodities	165.0	185.1	185.1
75000 Capital Outlay	37.6	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	7,586.7	7,842.5	7,766.6
Funding Sources:			
1004 General Fund Receipts	167.4	93.4	93.8
1061 Capital Improvement Project Receipts	7,419.3	7,749.1	7,672.8
Funding Totals	7,586.7	7,842.5	7,766.6

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.6	0.0	0.0
Unrestricted Total		0.6	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	7,419.3	7,749.1	7,672.8
Restricted Total		7,419.3	7,749.1	7,672.8
Total Estimated Revenues		7,419.9	7,749.1	7,672.8

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	93.4	0.0	7,749.1	0.0	7,842.5
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	0.8	0.0	63.8	0.0	64.6
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-0.1	0.0	-23.8	0.0	-23.9
-FY2015 Health Insurance and Working Reserve Rate Reductions	-0.3	0.0	-19.5	0.0	-19.8
Proposed budget decreases:					
-Delete Long-Term Vacant Position (25-3697)	0.0	0.0	-96.8	0.0	-96.8
FY2015 Governor	93.8	0.0	7,672.8	0.0	7,766.6

Southeast Region Construction Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	37	36	Annual Salaries	3,936,234
Part-time	26	26	COLA	64,670
Nonpermanent	3	3	Premium Pay	829,314
			Annual Benefits	2,709,741
			<i>Less 2.97% Vacancy Factor</i>	<i>(223,859)</i>
			Lump Sum Premium Pay	0
Totals	66	65	Total Personal Services	7,316,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	0	1	0	1
Civ Rights & Compl Spec II	0	0	1	0	1
Eng Tech Journey	0	0	1	11	12
Eng Tech Sub Journey I	0	0	3	0	3
Eng Tech Sub Journey II	0	0	2	3	5
Eng Tech Sub Journey III	0	0	2	7	9
Engineer/Architect II	0	0	2	0	2
Engineer/Architect III	0	0	3	0	3
Engineer/Architect IV	0	0	1	0	1
Engineer/Architect V	0	0	1	0	1
Engineering Assistant II	0	0	6	1	7
Engineering Assistant III	0	0	8	3	11
Engineering Associate	0	0	4	1	5
Engineering Asst I	0	0	2	0	2
Office Assistant II	0	0	2	0	2
Totals	0	0	39	26	65

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Southeast Region Construction (AR57668) (2297)
RDU: Design, Engineering and Construction (526)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	6,929.7	7,490.6	7,514.5	7,392.0	7,316.1	-75.9	-1.0%
72000 Travel	67.8	74.9	74.9	74.9	74.9	0.0	0.0%
73000 Services	386.6	190.5	190.5	190.5	190.5	0.0	0.0%
74000 Commodities	165.0	185.1	185.1	185.1	185.1	0.0	0.0%
75000 Capital Outlay	37.6	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	7,586.7	7,941.1	7,965.0	7,842.5	7,766.6	-75.9	-1.0%
Fund Sources:							
1004Gen Fund (UGF)	167.4	93.3	93.4	93.4	93.8	0.4	0.4%
1061CIP Rcpts (Other)	7,419.3	7,847.8	7,871.6	7,749.1	7,672.8	-76.3	-1.0%
Unrestricted General (UGF)	167.4	93.3	93.4	93.4	93.8	0.4	0.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	7,419.3	7,847.8	7,871.6	7,749.1	7,672.8	-76.3	-1.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	37	36	36	37	36	-1	-2.7%
Permanent Part Time	28	27	27	26	26	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: Southeast Region Construction (2297)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	7,941.1	7,490.6	74.9	190.5	185.1	0.0	0.0	0.0	36	27	3
1004 Gen Fund		93.3										
1061 CIP Rcpts		7,847.8										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1061 CIP Rcpts		23.8										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		7,965.0	7,514.5	74.9	190.5	185.1	0.0	0.0	0.0	36	27	3
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Change Time Status of Office Assistant (25-3707) from Seasonal to Full-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
During FY2012, to meet the clerical demands of the Southeast Region Construction component, a vacant Engineering Technician Sub Journey II, wage grade 57, was reclassified to an Office Assistant II, range 10, and changed from seasonal to full-time status. Due to an oversight, the time status change was not reflected in the budget until now.												
Transfer Authority to Southeast Design to Reduce Vacancy Factor												
	Trout	-122.5	-122.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-122.5										
Capital improvement program receipt authority is being transferred from Southeast Region Construction to Southeast Design and Engineering Services to lower the vacancy factor to a realistic amount. Funding is available to transfer due to two positions being transferred out of Southeast Region Construction in the FY2014 budget, but the funding remaining.												
Subtotal		7,842.5	7,392.0	74.9	190.5	185.1	0.0	0.0	0.0	37	26	3
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
	SalAdj	64.6	64.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1061 CIP Rcpts		63.8										

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

Component: Southeast Region Construction (2297)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Cost of living allowance for certain bargaining units: \$64.6												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$34.6												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$11.3												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$18.7												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-23.9	-23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
1061 CIP Rcpts		-23.8										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Delete Long-Term Vacant Position (25-3697)												
	Dec	-96.8	-96.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-96.8										
Delete vacant full-time Engineer Technician Journey (25-3697), wage grade 54, located in Juneau.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-19.8	-19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
1061 CIP Rcpts		-19.5										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-19.8												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-18.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.7												
Totals		7,766.6	7,316.1	74.9	190.5	185.1	0.0	0.0	0.0	36	26	3

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Southeast Region Construction (2297)
RDU: Design, Engineering and Construction (526)

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
25-0583	Eng Tech Sub Journey III	PT	A	LL	Ketchikan	2AA	55F / J	9.0		36,684	604	7,401	28,803	73,492	3,675
25-0603	Eng Tech Sub Journey II	PT	A	LL	Juneau	2AA	57F	9.0		32,321	556	8,287	27,519	68,683	3,434
25-0911	Engineering Assistant III	FT	A	GP	Juneau	205	21B / C	12.0		74,367	1,407	28,387	54,781	158,942	7,947
25-2302	Office Assistant II	FT	A	GP	Juneau	205	10E / F	12.0		39,644	563	1,487	32,012	73,706	73,706
25-2307	Engineer/Architect IV	FT	A	SS	Juneau	205	26K	12.0		128,772	1,685	0	63,295	193,752	193,752
25-2315	Engineer/Architect II	FT	A	SS	Juneau	205	23C	12.0		90,600	1,241	0	50,114	141,955	28,391
25-2326	Engineering Associate	FT	A	GP	Ketchikan	200	21C	12.0		72,444	1,374	27,862	53,877	155,557	15,556
25-2328	Accounting Tech I	FT	A	GP	Juneau	205	12J	12.0		48,960	696	1,883	35,600	87,139	87,139
25-2330	Engineer/Architect V	FT	A	SS	Juneau	205	27N / O	12.0		150,633	1,971	0	70,033	222,637	222,637
25-2346	Engineering Assistant III	FT	A	GG	Juneau	205	21M / N	12.0		102,097	1,452	3,896	55,978	163,423	24,514
25-2355	Engineering Assistant II	FT	A	GP	Juneau	205	19C / D	12.0		66,656	1,018	7,679	44,281	119,634	5,982
25-2356	Engineering Assistant II	FT	A	GP	Juneau	205	19C / D	12.0		68,415	1,217	20,478	49,660	139,770	6,989
25-2360	Engineering Assistant III	FT	A	GP	Juneau	205	21C / D	12.0		77,916	1,468	29,257	56,414	165,055	8,253
25-2366	Engineering Associate	FT	A	GP	Juneau	205	21C	12.0		76,068	1,442	29,257	55,731	162,498	8,125
25-2367	Engineering Associate	FT	A	GP	Juneau	205	21G / J	12.0		88,436	1,595	33,487	61,360	184,878	9,244
25-2370	Engineering Assistant II	FT	A	GP	Juneau	205	19A / B	12.0		64,072	1,206	23,955	49,340	138,573	6,929
25-2373	Engineer/Architect II	FT	A	SS	Juneau	205	23E / F	12.0		99,510	1,363	0	53,407	154,280	30,856
25-2388	Engineering Associate	FT	A	GP	Juneau	205	21C	12.0		76,068	1,442	29,257	55,731	162,498	8,125
25-2389	Engineering Assistant II	FT	A	GP	Juneau	205	19G / J	12.0		78,567	1,397	23,406	54,493	157,863	7,893
25-2399	Civ Rights & Compl Spec II	FT	A	SS	Juneau	205	17A	12.0		56,448	773	0	37,495	94,716	63,652
25-2402	Eng Tech Journey	PT	A	LL	Ketchikan	2AA	54B	10.0		36,904	599	6,813	30,058	74,374	3,719
25-2405	Eng Tech Journey	PT	A	LL	Ketchikan	2AA	54F / J	9.0		38,656	743	15,630	32,573	87,602	4,380
25-2406	Eng Tech Journey	PT	A	LL	Haines	2CC	54M	10.0		50,570	948	18,672	39,489	109,679	5,484
25-2408	Eng Tech Journey	PT	A	LL	Ketchikan	2AA	54L / M	10.0		48,954	909	17,454	38,442	105,759	5,288
25-2409	Eng Tech Journey	PT	A	LL	Ketchikan	2AA	54B	10.0		36,904	645	10,219	31,316	79,084	3,954
25-2412	Eng Tech Sub Journey II	PT	A	LL	Sitka	2BB	57A / B	9.0		28,600	490	7,143	25,721	61,954	3,098
25-2414	Eng Tech Journey	PT	A	LL	Ketchikan	2AA	54J	10.0		43,924	824	16,218	36,127	97,093	4,855
25-2415	Eng Tech Sub Journey III	PT	A	LL	Juneau	2AA	55F	10.0		40,089	701	11,101	32,819	84,710	4,236
25-2420	Eng Tech Journey	PT	A	LL	Sitka	2BB	54J	9.0		40,219	777	16,500	33,472	90,968	4,548
25-2421	Eng Tech Journey	PT	A	LL	Ketchikan	2AA	54L / M	10.0		49,043	920	18,108	38,717	106,788	5,339
25-2422	Eng Tech Sub Journey III	PT	A	LL	Ketchikan	2AA	55F / J	9.0		36,609	653	11,101	30,143	78,506	3,925
25-2423	Engineer/Architect III	FT	A	SS	Juneau	205	25C / D	12.0		104,954	1,437	0	55,418	161,809	32,362
25-2424	Eng Tech Sub Journey III	PT	A	LL	Ketchikan	2AA	55J	10.0		41,600	727	11,520	33,532	87,379	4,369
25-2429	Eng Tech Sub Journey III	PT	A	LL	Sitka	2BB	55B / C	10.0		36,920	646	10,224	31,324	79,114	3,956
25-2432	Eng Tech Sub Journey III	PT	A	LL	Petersburg	2BB	55F	10.0		40,853	714	11,313	33,180	86,060	4,303
25-2435	Eng Tech Sub Journey III	PT	A	LL	Ketchikan	2AA	55J	10.0		41,600	727	11,520	33,532	87,379	4,369
25-2439	Engineering Assistant II	FT	A	GP	Ketchikan	200	19B / C	12.0		62,286	1,144	21,235	47,675	132,340	6,617
25-2442	Eng Tech Journey	PT	A	LL	Juneau	2AA	54L / M	10.5		51,052	819	8,727	36,688	97,286	4,864
25-2443	Engineering Assistant II	FT	A	GP	Juneau	205	19B / C	12.0		65,048	1,027	9,912	44,512	120,499	6,025

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Southeast Region Construction (2297)
RDU: Design, Engineering and Construction (526)

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
25-2446	Eng Tech Sub Journey II	PT	A	LL	Haines	2CC	57B / C	9.0		30,286	539	9,067	27,055	66,947	3,347
25-2458	Eng Tech Journey	PT	A	LL	Petersburg	2BB	54L / M	10.0		49,629	923	17,736	38,796	107,084	5,354
25-2464	Engineering Assistant III	FT	A	GP	Juneau	205	21A / B	12.0		73,152	1,114	8,217	46,880	129,363	12,936
25-2465	Engineering Assistant III	FT	A	GP	Sitka	205	21K / L	12.0		96,309	1,639	28,956	62,390	189,294	9,465
25-3182	Engineering Assistant II	FT	A	GG	Juneau	205	19C	12.0		66,552	982	5,119	43,296	115,949	77,921
25-3389	Engineering Assistant III	FT	A	GG	Sitka	205	21M	12.0		101,304	1,733	31,170	64,612	198,819	9,941
25-3390	Engineering Assistant III	FT	A	GP	Juneau	205	21D / E	12.0		79,151	1,416	24,258	55,023	159,848	7,992
25-3407	Engineering Asst I	FT	A	GP	Juneau	205	17B / C	12.0		57,722	968	12,942	42,924	114,556	5,728
25-3491	Engineering Assistant III	FT	A	GP	Juneau	205	21D / E	12.0		79,254	1,251	12,129	50,580	143,214	7,161
25-3492	Engineering Assistant III	FT	A	GP	Juneau	205	21E / F	12.0		83,039	1,266	9,382	50,963	144,650	14,465
25-3604	Engineer/Architect III	FT	A	SS	Juneau	205	25E / F	12.0		112,889	1,527	0	58,350	172,766	34,553
25-3695	Engineering Associate	FT	A	GP	Juneau	205	21L / M	12.0		101,151	1,815	37,552	66,532	207,050	10,353
25-3696	Engineering Asst I	FT	A	GP	Juneau	205	17B / C	12.0		56,346	949	12,942	42,416	112,653	5,633
25-3697	Eng Tech Journey	FT	A	LL	Juneau	2AA	54B	12.0		0	0	0	0	0	0
25-3699	Eng Tech Sub Journey II	PT	A	LL	Juneau	2AA	57A / B	9.0		27,957	475	6,699	25,319	60,450	3,023
25-3700	Eng Tech Sub Journey III	PT	A	LL	Juneau	2AA	55J	9.0		37,440	671	11,520	30,605	80,236	4,012
25-3701	Eng Tech Journey	PT	A	LL	Petersburg	2BB	54B	9.0		33,901	607	10,431	28,895	73,834	3,692
25-3704	Eng Tech Sub Journey II	PT	A	LL	Sitka	2BB	57B	9.0		28,811	492	7,092	25,780	62,175	3,109
25-3705	Eng Tech Sub Journey III	PT	A	LL	Sitka	2BB	55C / D	9.0		33,545	553	6,816	27,427	68,341	3,417
25-3706	Eng Tech Journey	PT	A	LL	Sitka	2BB	54L / M	9.0		44,117	786	13,302	33,730	91,935	4,597
25-3707	Office Assistant II	FT	A	GP	Juneau	205	10D / E	12.0		37,688	536	1,444	31,273	70,941	70,941
25-3771	Engineering Assistant III	FT	A	GP	Haines	200	21C / D	12.0		72,884	1,303	22,290	51,981	148,458	7,423
25-3772	Engineering Assistant III	FT	A	GP	Juneau	205	21C	12.0		76,068	1,362	23,406	53,569	154,405	15,441
25-3775	Engineer/Architect III	FT	A	SS	Juneau	205	25B / C	12.0		101,263	1,387	0	54,054	156,704	39,176
25-N10029	Eng Tech Sub Journey I	NP	A	LL	Juneau	2AA	59A	4.0		10,771	152	2,485	7,543	20,951	0
25-N10030	Eng Tech Sub Journey I	NP	A	LL	Juneau	2AA	59A	4.0		10,771	152	2,485	7,543	20,951	0
25-N10031	Eng Tech Sub Journey I	NP	A	LL	Juneau	2AA	59A	4.0		10,771	152	2,485	7,543	20,951	0

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Southeast Region Construction (2297)
RDU: Design, Engineering and Construction (526)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	3,936,234	
													Total COLA:	64,670	
													Total Premium Pay:	829,314	
													Total Benefits:	2,709,741	
													Total Pre-Vacancy:	7,539,959	
													Minus Vacancy Adjustment of 2.97%:	(223,859)	
													Total Post-Vacancy:	7,316,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	7,316,100	
Total Component Months:		691.5													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	96,670	93,800	1.28%
1039 U/A Indirect Cost Recovery	1,195,494	1,160,001	15.86%
1061 Capital Improvement Project Receipts	6,247,798	6,062,303	82.86%
Total PCN Funding:	7,539,963	7,316,104	100.00%

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

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Southeast Region Construction (2297)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		67.8	74.9	74.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			67.8	74.9	74.9
72110	Employee Travel (Instate)	Travel and per diem for staff to attend training, regional meetings and workshops. Travel and per diem for the Director, Chief Construction Engineer and other non project chargeable managers who occasionally travel to work sites for inspections or project analysis, or for the administrative and procedural review of projects.	48.3	67.4	67.4
72410	Employee Travel (Out of state)	Travel and per diem for Construction Chief, Group Chiefs, or other employees for conventions, meetings, and training not available in-state.	2.2	7.5	7.5
72700	Moving Costs	Moving costs for newly hired or transferred employees.	17.3	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southeast Region Construction (2297)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		386.6	190.5	190.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			386.6	190.5	190.5
73003	Dot Time & Equip Sys	Vehicle usage billed to the operating budget based on established rates and actual use of vehicles.	1.6	3.0	3.0
73025	Education Services	Employee training and conferences, excluding Information Technology.	4.3	10.0	10.0
73150	Information Technlgy	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement.	59.9	12.6	12.6
73156	Telecommunication	Long distance, cellular and data/network charges for field communications.	41.8	42.6	42.6
73225	Delivery Services	Freight and courier expenses.	12.1	10.0	10.0
73450	Advertising & Promos	Advertising recruitment opportunities.	0.2	0.0	0.0
73525	Utilities	Utilities for on-site shared field offices, including costs of power, water, propane, and portable toilets.	26.4	25.0	25.0
73653	Inspections/Testing	Mobile materials testing equipment calibration.	0.3	2.0	2.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Repair or maintenance expenses for buildings such as new locks on office doors and filing cabinets, removal and replacement of obsolete/hazardous building materials during office remodels, repairs to field offices.	5.7	2.0	2.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Space rental for shared field offices.	7.6	8.0	8.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Maintenance for fax machines, and other office equipment as needed.	8.8	5.0	5.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Rental or lease of office and other equipment as needed.	0.0	10.0	10.0
73750	Other Services (Non IA Svcs)	Other services including safety services, printing and copying.	0.1	5.0	5.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southeast Region Construction (2297)

RDU: Design, Engineering and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			386.6	190.5	190.5
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.	12.6	16.0	16.0
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.	23.8	27.0	27.0
73809	Mail	Admin - Central Mail Central mail services provided by Department of Administration General Services for mailing vendor payments and payroll warrants. In addition, Juneau offices are charged for postage for outgoing mail.	2.9	3.5	3.5
73810	Human Resources	Admin - Personnel Human resource services provided by Department of Administration Personnel, such as labor relations, position classifications, and departmental payroll processing.	1.6	1.8	1.8
73812	Legal	Law - Transportation Section Legal services provided by the Department of Law.	8.7	2.0	2.0
73815	Financial	Admin - Finance AKSAS & AKPAY chargeback from the Department of Administration, Division of Finance.	3.0	3.5	3.5
73816	ADA Compliance	Labor - Americans With Disabilities Americans with Disabilities (ADA) statewide coordinator for the executive branch, chargeback for the Department of Labor and Workforce Development.	0.5	0.5	0.5
73819	Commission Sales (IA Svcs)	State Travel Office Processing fees charged by the State Travel Office.	0.6	1.0	1.0
73848	State Equip Fleet	Trans - State Equipment Fleet State Equipment Fleet (SEF) operating and replacement fees, credit card fuel, and vehicle maintenance and repairs. 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.	137.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Southeast Support Services Reimbursable Service Agreement (RSA) to provide partial funding to Southeast Region Support Services	26.6	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southeast Region Construction (2297)

RDU: Design, Engineering and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			386.6	190.5	190.5

component, Director's office, for the Construction,
Maintenance and Operations Director.

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Southeast Region Construction (2297)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		165.0	185.1	185.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			165.0	185.1	185.1
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.	59.8	63.1	63.1
74233	Info Technology Equip	Computers, monitors, printers per replacement schedule of approximately every four years.	27.8	25.0	25.0
74480	Household & Instit.	Construction materials lab supplies and minor equipment in field offices.	4.7	10.0	10.0
74520	Scientific & Medical	Field equipment (scales, testing equipment, etc.) and supplies including field consumables (paint, paper towels, safety vests, etc.).	3.4	27.0	27.0
74600	Safety (Commodities)	Fire suppression used on-site.	2.3	10.0	10.0
74650	Repair/Maintenance (Commodities)	Miscellaneous tools and equipment used on project sites.	67.0	50.0	50.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Southeast Region Construction (2297)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay			37.6	0.0	0.0
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals				37.6	0.0	0.0
75760	I/A Purchases (Capital Outlay-Equip)	State Equipment Fleet	Late billing from the State Equipment Fleet for a Materials Lab Trailer ordered in FY2011 for ongoing construction work in Sitka.	28.5	0.0	0.0
75870	Medical & Scientific		An electronic gauge was purchased for testing construction materials at project sites.	9.1	0.0	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southeast Region Construction (2297)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				0.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66190	Py Reimburse Recvry Reimbursement/refund(s) for costs incurred in prior years.				0.6	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southeast Region Construction (2297)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				7,419.3	7,749.1	7,672.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51201	Direct CIP Receipts CIP receipts for work in direct support of capital projects.				5,657.0	6,135.4	6,062.3
59460	Distributed Revenue Revenue collected for the use of CIP vehicles. This component pays SEF operating and replacement fees, credit card fuel, and vehicle maintenance and repairs from an unbudgeted CIP vehicle suspense RSA each year. Based on the actual use of vehicles and established billing rates, costs are then billed to capital projects and occasionally to the operating budget. Prior year actuals reported here reflects revenue collected in the unbudgeted RSA as reimbursement for the usage of the vehicles.				137.4	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).				1,624.9	1,613.7	1,610.5

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Southeast Region Construction (2297)
RDU: Design, Engineering and Construction (526)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
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	12.6	16.0	16.0
73805 IT-Non-Telecommunication subtotal:				12.6	16.0	16.0
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	23.8	27.0	27.0
73806 IT-Telecommunication subtotal:				23.8	27.0	27.0
73809	Mail Central mail services provided by Department of Administration General Services for mailing vendor payments and payroll warrants. In addition, Juneau offices are charged for postage for outgoing mail.	Inter-dept	Admin - Central Mail	2.9	3.5	3.5
73809 Mail subtotal:				2.9	3.5	3.5
73810	Human Resources Human resource services provided by Department of Administration Personnel, such as labor relations, position classifications, and departmental payroll processing.	Inter-dept	Admin - Personnel	1.6	1.8	1.8
73810 Human Resources subtotal:				1.6	1.8	1.8
73812	Legal Legal services provided by the Department of Law.	Inter-dept	Law - Transportation Section	8.7	2.0	2.0
73812 Legal subtotal:				8.7	2.0	2.0
73815	Financial AKSAS & AKPAY chargeback from the Department of Administration, Division of Finance.	Inter-dept	Admin - Finance	3.0	3.5	3.5
73815 Financial subtotal:				3.0	3.5	3.5
73816	ADA Compliance Americans with Disabilities (ADA) statewide coordinator for the executive branch, chargeback for the Department of Labor and Workforce Development.	Inter-dept	Labor - Americans With Disabilities	0.5	0.5	0.5
73816 ADA Compliance subtotal:				0.5	0.5	0.5
73819	Commission Sales (IA Svcs) Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.6	1.0	1.0
73819 Commission Sales (IA Svcs) subtotal:				0.6	1.0	1.0
73848	State Equip Fleet State Equipment Fleet (SEF) operating and replacement fees, credit card fuel, and vehicle maintenance and repairs. 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	Trans - State Equipment Fleet	137.5	0.0	0.0
73848 State Equip Fleet subtotal:				137.5	0.0	0.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Southeast Region Construction (2297)
RDU: Design, Engineering and Construction (526)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73979	Mgmt/Consulting (IA Svcs)	Reimbursable Service Agreement (RSA) to provide partial funding to Southeast Region Support Services component, Director's office, for the Construction, Maintenance and Operations Director.	Intra-dept	Southeast Support Services	26.6	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				26.6	0.0	0.0	
75760	I/A Purchases (Capital Outlay-Equip)	Late billing from the State Equipment Fleet for a Materials Lab Trailer ordered in FY2011 for ongoing construction work in Sitka.	Intra-dept	State Equipment Fleet	28.5	0.0	0.0
75760 I/A Purchases (Capital Outlay-Equip) subtotal:				28.5	0.0	0.0	
Southeast Region Construction total:				246.3	55.3	55.3	
Grand Total:				246.3	55.3	55.3	

Component: Knik Arm Bridge/Toll Authority

Contribution to Department's Mission

The Knik Arm Bridge and Toll Authority (KABATA) will develop, stimulate, and advance the economic welfare of the state and further the development of public transportation systems in the vicinity of the Upper Cook Inlet with construction of a toll bridge to span Knik Arm and connect the Municipality of Anchorage and the Matanuska-Susitna Borough (AS 19.75.011).

Core Services

- To secure the financing, design, construction, operation, and maintenance of a toll bridge and related facilities across the Knik Arm between Anchorage and the Mat-Su. The state will own the toll bridge, related facilities and all toll revenue.

Major Component Accomplishments in 2013

- Right-of-Way (ROW) Acquisition— Acquired eight key parcels and relocated 55 tenants to date. We have reached agreement on an additional 15 parcels and anticipate completion of the ROW acquisition in FY2014.
- Environmental Permitting – The Section 401 Water Quality Certification for the project was issued by Alaska Department of Environmental Conservation (DEC) on September 26, 2012. The Compensatory Mitigation Plan was completed as required by the U.S. Army Corps of Engineers who are working on the record of decision and Section 404 permit for the project.
- Procurement and Financing – KABATA shortlisted three development teams who will have the opportunity to compete for the project in the request for proposals (RFPs). Several industry one-on-one review sessions were conducted with each of the shortlisted teams. Financial plans, traffic, revenue, and other studies were updated to support the procurement and pending legislation. A Transportation Infrastructure Financing and Innovation Act (TIFIA) letter of interest was submitted requesting a TIFIA loan for the project, expected to be 33% of the eligible cost.
- Public Outreach and Involvement – Numerous media advisories and press releases were issued on project developments. Project updates and presentations were provided to community organizations, local governments, industry, trade and civic associations, and other interested stakeholders, including hosting open house forums around the state for the public to attend. The website was completely remodeled to better reflect the maturity of the project. Participation in radio talk show segments, publishing newsletters, and maintaining an active Facebook page are additional methods used to keep the public informed about the project.

Key Component Challenges

- Legislation – Legislation was introduced to enhance the project credit (SB13, HB23). The bills are pending the second session of the 28th legislature. The legislation is necessary for the project to successfully move forward as a public-private partnership at the best value for the State of Alaska.
- Procurement/Financing – The first phase of the Knik Arm Crossing will be delivered under an availability fee public-private partnership. Qualified and shortlisted teams will have the opportunity to respond to an RFP to finance, design, construct, operate and maintain the toll facility. KABATA will complete contract documents and release the RFP during late FY2014 or early FY2015. Proposals will be obtained in the first half of FY2015 and the contract awarded provided the necessary legislation has been approved by the Alaska Legislature.
- Secure and issue, on behalf of successful development team, TIFIA credit and Private Activity Bonds (PABs). KABATA has obtained from the Federal Highway Administration (FHWA) an allocation of \$600 million of the PABs capacity provided by USDOT, which is ready to be issued with KABATA acting as conduit issuer. KABATA has submitted a TIFIA letter of interest for low-cost TIFIA credit for the project, and expects to submit a full TIFIA application during late FY2014 or early FY2015. The winning proposer will be the borrower of both PABs and TIFIA.
- Complete Major Permits – Obtain U.S. Army Corps of Engineers permit and the letter of authorization for working in proximity to the Cook Inlet Beluga whales. The authorization is issued under the Marine Mammal Protection

Act from National Marine Fisheries Service (NMFS).

- Right-of-Way (ROW) – Substantially complete ROW by acquiring remaining private parcels, Municipality of Anchorage, Department of Defense, Mat-Su Borough and Alaska Railroad Corporation lands as necessary for phase I construction.
- Transition from project development to operations. Establish tolling and operating regulations and policies. Install accounting system and acquire trustee to support KABATA as a business type enterprise.

Significant Changes in Results to be Delivered in FY2015

Obtain firm financial and technical contractual terms through evaluation of formal proposals in response to RFP. Obtain environmental permits and right-of-way necessary to begin construction. Provide, within KABATA's corporate structure, appropriate regulations, policies and procedures for an operating toll authority.

Statutory and Regulatory Authority

AS 19.75 Knik Arm Bridge and Toll Authority

Contact Information
<p>Contact: Andrew J. Niemiec, Executive Director Phone: (907) 334-4490 Fax: (907) 269-6697 E-mail: andrew.niemiec@alaska.gov</p>

**Knik Arm Bridge/Toll Authority
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,120.4	1,434.2	1,303.7
72000 Travel	0.0	34.4	34.4
73000 Services	0.0	325.8	325.8
74000 Commodities	0.0	11.8	11.8
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,120.4	1,806.2	1,675.7
Funding Sources:			
1061 Capital Improvement Project Receipts	1,120.4	1,806.2	1,675.7
Funding Totals	1,120.4	1,806.2	1,675.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	1,120.4	1,806.2	1,675.7
Restricted Total		1,120.4	1,806.2	1,675.7
Total Estimated Revenues		1,120.4	1,806.2	1,675.7

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	0.0	0.0	1,806.2	0.0	1,806.2
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	0.0	0.0	11.2	0.0	11.2
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	0.0	-4.9	0.0	-4.9
Proposed budget decreases:					
-Delete Long-Term Vacant Position (25-989X)	0.0	0.0	-136.8	0.0	-136.8
FY2015 Governor	0.0	0.0	1,675.7	0.0	1,675.7

**Knik Arm Bridge/Toll Authority
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	8	7	Annual Salaries	756,854
Part-time	0	0	COLA	10,110
Nonpermanent	0	0	Premium Pay	1,882
			Annual Benefits	388,675
			<i>Less 2.93% Vacancy Factor</i>	(33,914)
			Lump Sum Premium Pay	122,000
			Board Honoraria	58,093
Totals	8	7	Total Personal Services	1,303,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Manager	1	0	0	0	1
Dep Exec Dir Proj Devel Kabata	1	0	0	0	1
Exe Dir Knik Arm Bdg Toll Auth	1	0	0	0	1
Kabata Chief Financial Officer	1	0	0	0	1
Liaison Officer	1	0	0	0	1
Office Asst IV	1	0	0	0	1
Project Manager	1	0	0	0	1
Totals	7	0	0	0	7

Component Board Summary

Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Knik Arm Bridge and Toll Authority	3	300.00	60	0.00	58,093.20
Total					58,093.20

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Knik Arm Bridge/Toll Authority (AR57669) (2715)
RDU: Design, Engineering and Construction (526)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,120.4	1,423.3	1,434.2	1,434.2	1,303.7	-130.5	-9.1%
72000 Travel	0.0	34.4	34.4	34.4	34.4	0.0	0.0%
73000 Services	0.0	325.8	325.8	325.8	325.8	0.0	0.0%
74000 Commodities	0.0	11.8	11.8	11.8	11.8	0.0	0.0%
75000 Capital Outlay	0.0	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	1,120.4	1,795.3	1,806.2	1,806.2	1,675.7	-130.5	-7.2%
Fund Sources:							
1061CIP Rcpts (Other)	1,120.4	1,795.3	1,806.2	1,806.2	1,675.7	-130.5	-7.2%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,120.4	1,795.3	1,806.2	1,806.2	1,675.7	-130.5	-7.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	8	8	8	8	7	-1	-12.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Knik Arm Bridge/Toll Authority (2715)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1061 CIP Rcpts	ConfCom	1,795.3	1,423.3	34.4	325.8	11.8	0.0	0.0	0.0	8	0	0
		1,795.3										

Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1061 CIP Rcpts	FisNot	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		10.9										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												

Subtotal		1,806.2	1,434.2	34.4	325.8	11.8	0.0	0.0	0.0	8	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		1,806.2	1,434.2	34.4	325.8	11.8	0.0	0.0	0.0	8	0	0

***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
1061 CIP Rcpts	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		11.2										
Cost of living allowance for certain bargaining units: \$11.2												
Year two cost of living allowance for non-covered employees - 1%: \$11.2												

Delete Long-Term Vacant Position (25-989X)												
1061 CIP Rcpts	Dec	-136.8	-136.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		-136.8										
Delete vacant full-time KABATA Chief Engineer (25-989X), range 24, located in Anchorage.												

FY2015 Health Insurance and Working Reserve Rate Reductions												
1061 CIP Rcpts	SalAdj	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-4.9										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-4.9												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-3.2												

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

Component: Knik Arm Bridge/Toll Authority (2715)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.7												
	Totals	1,675.7	1,303.7	34.4	325.8	11.8	0.0	0.0	0.0	7	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Knik Arm Bridge/Toll Authority (2715)
RDU: Design, Engineering and Construction (526)

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
25-973X	Exe Dir Knik Arm Bdg Toll Auth	FT	A	XE	Anchorage	N00	27P / Q	12.0		159,480	2,086	0	72,615	234,181	234,181
25-974X	Administrative Manager	FT	A	XE	Anchorage	N00	21F	12.0		83,964	1,150	0	47,518	132,632	132,632
25-975X	Office Asst IV	FT	A	XE	Anchorage	N00	12K	12.0		48,948	696	1,882	35,275	86,801	86,801
25-986X	Dep Exec Dir Proj Devel Kabata	FT	A	XE	Anchorage	N00	25O / P	12.0		138,048	1,806	0	66,010	205,864	0
25-988X	Kabata Chief Financial Officer	FT	A	XE	Anchorage	N00	24T / U	12.0		159,936	2,092	0	72,756	234,784	234,784
25-989X	Kabata Chief Engineer	FT	A	XE	Anchorage	N00	24A	12.0		0	0	0	0	0	0
25-990X	Project Manager	FT	A	XE	Anchorage	N00	22D / E	12.0		86,358	1,183	0	48,403	135,944	23,043
25-992X	Liaison Officer	FT	A	XE	Anchorage	N00	22B / C	12.0		80,120	1,097	0	46,098	127,315	95,614

	Total Positions	New	Deleted	Total Salary Costs:
Full Time Positions:	7	0	1	756,854
Part Time Positions:	0	0	0	10,110
Non Permanent Positions:	0	0	0	1,882
Positions in Component:	7	0	1	388,675
Total Component Months:	84.0			
				Total Pre-Vacancy: 1,157,521
				Minus Vacancy Adjustment of 2.93%: (33,914)
				Total Post-Vacancy: 1,123,607
				Plus Lump Sum Premium Pay: 122,000
				Plus Board Honoraria Pay: 58,093
				Personal Services Line 100: 1,303,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1039 U/A Indirect Cost Recovery	807,054	783,408	69.72%
1061 Capital Improvement Project Receipts	350,467	340,199	30.28%
Total PCN Funding:	1,157,521	1,123,607	100.00%

Lump Sum Funding Sources:	Amount	Percent
1061 Capital Improvement Project Receipts	122,000	100.00%
Total Lump Sum Funding:	122,000	100.00%

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

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Knik Arm Bridge/Toll Authority (2715)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		0.0	34.4	34.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			0.0	34.4	34.4
72100	Instate Travel	In-state travel for Executive Director, Board of Directors and staff for administrative purposes.	0.0	34.4	34.4

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Knik Arm Bridge/Toll Authority (2715)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		0.0	325.8	325.8
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			0.0	325.8	325.8
73051	Accounting/Auditing	Accounting and auditing services.	0.0	36.5	36.5
73156	Telecommunication	Long distance, local phone service, cellular service provided by vendors.	0.0	4.2	4.2
73225	Delivery Services	Freight, courier and postage services.	0.0	4.1	4.1
73753	Program Mgmt/Consult	Public relations support, revamping the website and installing an accounting system/database.	0.0	95.2	95.2
73756	Print/Copy/Graphics	Graphics, printing and binding of public relations and outreach materials.	0.0	20.0	20.0
73805	IT-Non-Telecommunication	Enterprise Technology Services Computer services such as central server, data storage, printing, network services, open connect and task order system.	0.0	2.8	2.8
73806	IT-Telecommunication	Enterprise Technology Services Telecommunications services such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	0.0	10.1	10.1
73809	Mail	Central Mail Chargeback fees for central mail services such as mailing vendor payments from the state accounting system (AKSAS) and payroll warrants from the state payroll system (AKPAY).	0.0	0.1	0.1
73810	Human Resources	Personnel Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.0	0.2	0.2
73811	Building Leases	Central Design & Eng Svcs Lease for office space.	0.0	86.3	86.3
73812	Legal	Transportation Section Legal services provided by the Department of Law.	0.0	65.8	65.8
73815	Financial	Finance Chargeback fees for the state accounting system	0.0	0.4	0.4

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Knik Arm Bridge/Toll Authority (2715)

RDU: Design, Engineering and Construction (526)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			0.0	325.8	325.8
73816	ADA Compliance	Americans With Disabilities			
		(AKSAS) and the state payroll system (AKPAY). Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.0	0.1	0.1

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Knik Arm Bridge/Toll Authority (2715)
RDU: Design, Engineering and Construction (526)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		0.0	11.8	11.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			0.0	11.8	11.8
74200	Business	Office and data processing consumable supplies and small equipment.	0.0	11.8	11.8

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Knik Arm Bridge/Toll Authority (2715)
RDU: Design, Engineering and Construction (526)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				1,120.4	1,806.2	1,675.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51201	Direct CIP Receipts Capital improvement project receipts for work in direct support of capital projects.				1,120.4	596.6	462.2
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				0.0	1,209.6	1,213.5

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Knik Arm Bridge/Toll Authority (2715)
RDU: Design, Engineering and Construction (526)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73805	IT-Non-Telecommunication	Computer services such as central server, data storage, printing, network services, open connect and task order system.	Inter-dept Enterprise Technology Services	0.0	2.8	2.8
73805 IT-Non-Telecommunication subtotal:				0.0	2.8	2.8
73806	IT-Telecommunication	Telecommunications 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	0.0	10.1	10.1
73806 IT-Telecommunication subtotal:				0.0	10.1	10.1
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments from the state accounting system (AKSAS) and payroll warrants from the state payroll system (AKPAY).	Inter-dept Central Mail	0.0	0.1	0.1
73809 Mail subtotal:				0.0	0.1	0.1
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept Personnel	0.0	0.2	0.2
73810 Human Resources subtotal:				0.0	0.2	0.2
73811	Building Leases	Lease for office space.	Inter-dept Central Design & Eng Svcs	0.0	86.3	86.3
73811 Building Leases subtotal:				0.0	86.3	86.3
73812	Legal	Legal services provided by the Department of Law.	Inter-dept Transportation Section	0.0	65.8	65.8
73812 Legal subtotal:				0.0	65.8	65.8
73815	Financial	Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	Inter-dept Finance	0.0	0.4	0.4
73815 Financial subtotal:				0.0	0.4	0.4
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept Americans With Disabilities	0.0	0.1	0.1
73816 ADA Compliance subtotal:				0.0	0.1	0.1
Knik Arm Bridge/Toll Authority total:				0.0	165.8	165.8
Grand Total:				0.0	165.8	165.8

RDU/Component: State Equipment Fleet*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

Replace, maintain, and manage state-owned vehicles, equipment, and attachments for safe and appropriate use.

Core Services

- Procure, maintain and dispose of all state vehicles, equipment, and attachments assigned to state executive branch agencies.
- License and title vehicles for executive branch agencies as well as for the Legislature, Alaska Court System, University of Alaska, and Alaska Housing Finance Corporation.
- Maintain, repair, and service state equipment at maintenance shops, remote rural airport stations, and roadside locations throughout Alaska.
- Evaluate equipment for replacement.
- Checking-in the new vehicles, equipment and attachments, make ready for service, and issue to using agencies.
- Contract for vehicle fuel credit card systems for use by state agencies.
- Develop specifications and purchase new equipment and vehicles for all executive branch agencies.
- Develop policies and procedures, set rates, develop training and maintain computer systems and data bases.
- Evaluate excess equipment and sell at auction, negotiate sales to cities and boroughs, or assign to an appropriate alternative use.

Major Component Accomplishments in 2013

- 56 bids were awarded and received 487 new vehicles.
- Awarded 12 new contracts for fleet vehicles and equipment.
- Disposed of 455 surplus vehicles.
- Sold excess equipment through PublicSurplus.com and Denali Auction Companies on-line service.
- Implemented an anti-idling program to significantly reduce fuel consumption.
- Implemented a preventative maintenance program to extending the life of the oils & lubricants thus reducing costs.
- Created a heavy equipment pool for specialized equipment rental and sharing.

Key Component Challenges

- Increase in the cost of personal services, fuel, and parts have shifted priorities from preventative maintenance activities to cover the basic credit card fuel program, delivery services, travel, and parts.
- Sustaining the cost base to customers despite rising costs in personnel, fuel, and manufactured goods while maintaining needed services.
- Providing services in rural areas.
- Funding for the purchase of diagnostic software and equipment necessary to diagnose performance issues without having to ship the equipment to the vendor for repairs, which results in longer down periods of the equipment, preventing state employees from performing their jobs. This software is also needed to report efficiencies such as idle reduction and meter readings for preventative maintenance tracking. This one budget item is the fastest growing expenditure outside of fuel and parts expenses.
- Inflation, advancement in equipment specifications and technology, buying larger equipment to do multiple jobs, and government regulations all play a part in increasing the fleet's cost base
- Reducing depreciation costs without adversely affecting maintenance costs as vehicles are kept for longer periods of time
- Balancing acceptable maintenance costs and reduced depreciation expenses.
- Personnel, funding and infrastructure (maintenance shops, lifts, cranes, shop equipment) to meet the increase usage and number of assets agencies need.
- Recruitment and retention of skilled workforce – especially in rural Alaska.

- Increase in travel costs due to lack of skilled staff in rural Alaska.

Significant Changes in Results to be Delivered in FY2015

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 44.42.020 Department of Transportation and Public Facilities, Powers and Duties
AS 44.68.010-040 Use of State-Owned Vehicles
AS 44.68.210-250 Highway Equipment Working Capital Fund
AS 44.68.270-280 Transfer of Equipment to Political Subdivisions

Contact Information
<p>Contact: Michael J. Coffey, Statewide Maintenance and Operations Chief Phone: (907) 465-3904 Fax: (907) 586-8365 E-mail: mike.coffey@alaska.gov</p>

**State Equipment Fleet
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	16,451.5	17,397.7	17,492.4
72000 Travel	760.9	738.2	738.2
73000 Services	1,912.3	1,955.0	1,955.0
74000 Commodities	13,615.4	12,461.2	12,461.2
75000 Capital Outlay	96.6	96.5	96.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	32,836.7	32,648.6	32,743.3
Funding Sources:			
1007 Interagency Receipts	686.7	0.0	0.0
1026 Highways/Equipment Working Capital Fund	32,039.5	32,648.6	32,743.3
1061 Capital Improvement Project Receipts	110.5	0.0	0.0
Funding Totals	32,836.7	32,648.6	32,743.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	59,702.9	60,374.3	55,329.6
Unrestricted Total		59,702.9	60,374.3	55,329.6
Restricted Revenues				
Capital Improvement Project Receipts	51200	110.5	0.0	0.0
Interagency Receipts	51015	686.7	0.0	0.0
Restricted Total		797.2	0.0	0.0
Total Estimated Revenues		60,500.1	60,374.3	55,329.6

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	0.0	0.0	32,648.6	0.0	32,648.6
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	0.0	0.0	149.0	0.0	149.0
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	0.0	-10.5	0.0	-10.5
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	0.0	-43.8	0.0	-43.8
FY2015 Governor	0.0	0.0	32,743.3	0.0	32,743.3

**State Equipment Fleet
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	163	163	Annual Salaries	10,035,259
Part-time	2	2	COLA	147,767
Nonpermanent	0	0	Premium Pay	757,808
			Annual Benefits	6,732,298
			<i>Less 1.02% Vacancy Factor</i>	<i>(180,732)</i>
			Lump Sum Premium Pay	0
Totals	165	165	Total Personal Services	17,492,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	1	0	0	2
Administrative Assistant II	1	1	0	0	2
Administrative Officer I	1	0	0	0	1
Analyst/Programmer V	1	0	0	0	1
Contracting Officer II	2	0	0	0	2
Contracting Officer III	1	0	0	0	1
Equip Operations Analyst	2	0	0	0	2
Equipment Fleet Dist Manager	2	2	1	0	5
Equipment Fleet Parts Manager	1	0	0	0	1
Mech Auto Adv Journey	17	17	3	64	101
Mech Auto Foreman I	0	1	1	1	3
Mech Auto Foreman II	2	2	0	6	10
Mech Auto Sub Journey	1	0	0	3	4
Mechanic Rural Arff Adv Journe	0	0	0	11	11
Office Assistant I	1	1	0	0	2
Procurement Spec I	1	0	0	0	1
State Equipment Fleet Manager	1	0	0	0	1
Stock & Parts Svcs Journey I	2	3	1	0	6
Stock & Parts Svcs Journey II	0	0	0	4	4
Stock & Parts Svcs Lead	1	1	1	0	3
Stock & Parts Svcs Sub Journey	1	1	0	0	2
Totals	39	30	7	89	165

Component Detail All Funds
Department of Transportation/Public Facilities

Component: State Equipment Fleet (AR57688) (2791)

RDU: State Equipment Fleet (369)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	16,451.5	17,443.2	17,453.7	17,397.7	17,492.4	94.7	0.5%
72000 Travel	760.9	682.2	682.2	738.2	738.2	0.0	0.0%
73000 Services	1,912.3	2,000.0	2,000.0	1,955.0	1,955.0	0.0	0.0%
74000 Commodities	13,615.4	12,461.2	12,461.2	12,461.2	12,461.2	0.0	0.0%
75000 Capital Outlay	96.6	51.5	51.5	96.5	96.5	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%
Totals	32,836.7	32,638.1	32,648.6	32,648.6	32,743.3	94.7	0.3%
Fund Sources:							
1007I/A Rcpts (Other)	686.7	0.0	0.0	0.0	0.0	0.0	0.0%
1026Hwy Capitl (Other)	32,039.5	32,638.1	32,648.6	32,648.6	32,743.3	94.7	0.3%
1061CIP Rcpts (Other)	110.5	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	32,836.7	32,638.1	32,648.6	32,648.6	32,743.3	94.7	0.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	163	163	163	163	163	0	0.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		32,638.1	17,443.2	682.2	2,000.0	12,461.2	51.5	0.0	0.0	163	2	0
1026 Hwy Capitl		32,638.1										
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Cover Anticipated Increase in Travel and Capital Expenditures												
Atrin		10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		10.5										
Subtotal		32,648.6	17,453.7	682.2	2,000.0	12,461.2	51.5	0.0	0.0	163	2	0

The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.

***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Cover Anticipated Increase in Travel and Capital Expenditures												
LIT		0.0	-56.0	56.0	-45.0	0.0	45.0	0.0	0.0	0	0	0
Subtotal		32,648.6	17,397.7	738.2	1,955.0	12,461.2	96.5	0.0	0.0	163	2	0

A revised program approved the reclassification of an Equipment Operator Journey III (25-3531) to a Mechanic Automotive Advance Journey. With the reclassification of this position, the division will realize a savings of \$11.6 in personal services expenditures. In addition, per a proposed Letter of Agreement in which the division will provide transportation to and from the duty station, the division will incur an increase of approximate \$27.4 in travel expenditures. The transfer of the savings in personal services from the reclass of the position will help offset the anticipated increase in travel expenditures.

The division has also experienced extended position vacancies in remote duty stations. In order for the division to meet target performance measure percentages in vehicle and equipment preventive maintenance, mechanics located in major hub locations (Anchorage and Fairbanks) have been traveling to these remote locations. The line item transfer of an additional \$44.4 will help offset the anticipated travel expenditure increases.

\$96.5 in authorization is needed in capital outlay expenditures for the replacement of two vehicle lifts, one loading ramp, one overhead hoist, and one vehicle suspension correction tool. The \$45.0 transferred from the services line will align the needed authorization to cover the increased expenditures in the capital outlay line. Funds are available in the services line as State Equipment Fleet is now purchasing initial diagnostic software licenses with the purchase of new equipment, as part of the equipment replacement process.

***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
SalAdj		149.0	149.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		149.0										

Cost of living allowance for certain bargaining units: \$149.0

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

Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$8.2												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$11.4												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$129.4												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1026 Hwy Capitl	OTI	-10.5	-10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1026 Hwy Capitl	SalAdj	-43.8	-43.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-43.8												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-41.6												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.2												
Totals		32,743.3	17,492.4	738.2	1,955.0	12,461.2	96.5	0.0	0.0	163	2	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

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
25-0056	Contracting Officer II	FT	A	GP	Anchorage	200	16D / E	12.0		54,888	752	0	37,095	92,735	0
25-0086	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,429	441	1,741	28,701	61,312	0
25-0089	Equipment Fleet Dist Manager	FT	A	SS	Anchorage	200	20F / J	12.0		78,375	1,073	0	45,597	125,045	0
25-0090	Equip Operations Analyst	FT	A	GP	Anchorage	200	18G / J	12.0		68,972	945	0	42,299	112,216	0
25-0094	Contracting Officer II	FT	A	GP	Anchorage	200	16D / E	12.0		53,494	733	0	36,580	90,807	0
25-0095	Contracting Officer III	FT	A	SS	Anchorage	200	19E / F	12.0		71,177	975	0	42,938	115,090	0
25-0102	Analyst/Programmer V	FT	A	GP	Anchorage	200	22O / P	12.0		113,316	1,506	0	58,684	173,506	0
25-0291	Equipment Fleet Dist Manager	FT	A	SS	Anchorage	200	20Q	12.0		105,048	1,439	0	55,453	161,940	0
25-0292	Administrative Assistant II	FT	A	SS	Anchorage	600	14J / K	12.0		55,107	762	536	37,198	93,603	0
25-0295	Stock & Parts Svcs Journey I	FT	A	LL	Anchorage	2AA	55M / N	12.0		57,837	826	2,446	38,960	100,069	0
25-0296	Stock & Parts Svcs Lead	FT	A	LL	Anchorage	2AA	53M / N	12.0		64,501	883	0	40,518	105,902	0
25-0297	Stock & Parts Svcs Journey I	FT	A	LL	Anchorage	2AA	55K / L	12.0		53,173	768	2,928	37,414	94,283	0
25-0298	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage	2AA	57D / E	12.0		41,048	563	46	31,869	73,526	0
25-0299	Mech Auto Foreman II	FT	A	LL	Anchorage	2AA	51K / L	12.0		68,361	948	888	42,273	112,470	0
25-0300	Mech Auto Foreman II	FT	A	LL	Anchorage	2AA	51M	12.0		71,039	988	1,109	43,344	116,480	0
25-0301	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53M / N	12.0		65,091	960	4,985	42,578	113,614	0
25-0302	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53J	12.0		56,180	983	15,568	43,196	115,927	0
25-0303	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53A	12.0		45,572	661	2,708	34,525	83,466	0
25-0304	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53F	12.0		54,152	859	8,569	39,861	103,441	0
25-0305	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53D / E	12.0		51,283	721	1,343	36,130	89,477	0
25-0306	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53C / D	12.0		49,972	746	4,536	36,826	92,080	0
25-0308	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53F	12.0		54,152	758	1,196	37,136	93,242	0
25-0309	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53F / J	12.0		55,926	967	14,713	42,786	114,392	0
25-0310	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53F / J	12.0		55,926	825	4,320	38,946	100,017	0
25-0311	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53K	12.0		58,286	835	2,685	39,214	101,020	0
25-0313	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53M / N	12.0		66,008	1,015	8,142	44,084	119,249	0
25-0315	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53F	12.0		54,152	765	1,717	37,329	93,963	0
25-0317	Mech Auto Foreman II	FT	A	LL	Soldotna	2CC	51M / N	12.0		75,543	1,207	12,597	49,253	138,600	0
25-0318	Mech Auto Adv Journey	FT	A	LL	Soldotna	2CC	53M	12.0		64,565	988	7,559	43,335	116,447	0
25-0320	Mech Auto Adv Journey	FT	A	LL	Soldotna	2CC	53K / L	12.0		60,392	850	1,658	39,613	102,513	0
25-0321	Mech Auto Adv Journey	FT	A	LL	Soldotna	2CC	53M	12.0		64,565	937	3,859	41,968	111,329	0
25-0322	Stock & Parts Svcs Journey II	FT	A	LL	Soldotna	2CC	54J	12.0		54,542	756	662	37,083	93,043	0
25-0323	Mech Auto Foreman II	FT	A	LL	Palmer	2BB	51L	12.0		69,381	953	176	42,386	112,896	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

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
25-0324	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53K	12.0		59,202	930	8,703	41,776	110,611	0
25-0325	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53L / M	12.0		63,648	976	7,618	43,018	115,260	0
25-0326	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53L / M	12.0		62,894	888	1,960	40,649	106,391	0
25-0327	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53D / E	12.0		52,422	730	898	36,387	90,437	0
25-0328	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53J	12.0		57,096	794	911	38,119	96,920	0
25-0329	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53K / L	12.0		59,833	868	3,582	40,117	104,400	0
25-0330	Stock & Parts Svcs Journey II	FT	A	LL	Palmer	2BB	54J	12.0		53,625	751	1,200	36,943	92,519	0
25-0331	Mech Auto Adv Journey	FT	A	LL	Juneau	2AA	53F / J	12.0		55,504	791	2,247	38,024	96,566	0
25-0332	Mech Auto Adv Journey	FT	A	LL	Seward	2CC	53M / N	12.0		66,924	1,004	6,417	43,785	118,130	0
25-0333	Mechanic Rural Arff Adv Journe	FT	A	LL	Dillingham	2II	52J / K	12.0		69,583	983	2,182	43,202	115,950	0
25-0334	Mech Auto Adv Journey	FT	A	LL	Silvertip	2CC	53B / C	12.0		49,901	717	2,419	36,017	89,054	0
25-0335	Mech Auto Adv Journey	FT	A	LL	Homer	2CC	53L / M	12.0		64,282	902	1,546	41,009	107,739	0
25-0336	Mech Auto Adv Journey	FT	A	LL	Homer	2CC	53D / E	12.0		53,782	796	4,305	38,148	97,031	0
25-0337	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53F / J	12.0		55,673	804	3,029	38,376	97,882	0
25-0339	Mech Auto Adv Journey	FT	A	LL	Kodiak	2DD	53C / D	12.0		51,740	862	11,218	39,948	103,768	0
25-0340	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53C / D	12.0		48,900	718	3,551	36,066	89,235	0
25-0341	Mech Auto Adv Journey	FT	A	LL	Kodiak	2DD	53K	12.0		61,055	1,046	15,315	44,904	122,320	0
25-0342	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53L / M	12.0		62,166	892	2,989	40,760	106,807	0
25-0343	Mech Auto Foreman I	FT	A	LL	Bethel	2II	52L / M	12.0		72,619	1,092	7,111	46,145	126,967	0
25-0344	Mech Auto Adv Journey	FT	A	LL	Chulitna	2CC	53M / N	12.0		66,924	1,053	9,969	45,097	123,043	0
25-0458	Mech Auto Sub Journey	FT	A	LL	Soldotna	2CC	56B / C	12.0		41,359	574	520	32,159	74,612	0
25-0470	State Equipment Fleet Manager	FT	A	SS	Anchorage	200	23K	12.0		103,092	1,416	300	54,841	159,649	0
25-0615	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53L	12.0		61,386	854	968	39,725	102,933	0
25-0780	Mech Auto Adv Journey	FT	A	LL	Mcgrath	2JJ	53K	12.0		66,573	946	2,521	42,215	112,255	0
25-0863	Mech Auto Adv Journey	FT	A	LL	Saint Marys	2II	53B / C	12.0		55,301	906	10,828	41,120	108,155	0
25-0864	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53F	12.0		54,152	814	5,278	38,645	98,889	0
25-0866	Mech Auto Adv Journey	FT	A	LL	Bethel	2II	53B / C	12.0		55,785	864	7,272	39,985	103,906	0
25-0881	Mech Auto Adv Journey	FT	A	LL	Soldotna	2CC	53D / E	12.0		53,042	765	2,814	37,324	93,945	0
25-0947	Mechanic Rural Arff Adv Journe	FT	A	LL	King Salmon	2II	52F / J	12.0		66,337	1,218	22,605	49,549	139,709	0
25-0971	Mechanic Rural Arff Adv Journe	FT	A	LL	Unalaska	2II	52B / C	12.0		59,059	1,044	17,185	44,857	122,145	0
25-1034	Mechanic Rural Arff Adv Journe	FT	A	LL	Cold Bay	2II	52F / J	12.0		66,697	924	780	41,618	110,019	0
25-1219	Accounting Clerk	FT	A	GP	Anchorage	200	10C / D	12.0		35,234	483	0	29,833	65,550	0
25-1262	Equipment Fleet Dist	FT	A	SS	Fairbanks	2S4	20D / E	12.0		79,758	1,100	540	46,308	127,706	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

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
	Manager														
25-1264	Administrative Assistant II	FT	A	SS	Fairbanks	603	14K	12.0		57,192	796	913	38,108	97,009	0
25-1265	Accounting Clerk	FT	A	GP	Fairbanks	203	10G / J	12.0		41,302	566	0	32,075	73,943	0
25-1266	Mech Auto Foreman II	FT	A	LL	Fairbanks	2EE	51J / K	12.0		69,475	1,099	10,792	46,344	127,710	0
25-1267	Mech Auto Foreman II	FT	A	LL	Fairbanks	2EE	51M / N	12.0		77,396	1,071	780	45,571	124,818	0
25-1268	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53F / J	12.0		59,189	841	2,203	39,370	101,603	0
25-1269	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53J	12.0		59,865	891	5,203	40,728	106,687	0
25-1270	Stock & Parts Svcs Lead	FT	A	LL	Fairbanks	2EE	53M / N	12.0		68,777	1,163	16,173	48,074	134,187	0
25-1271	Mech Auto Adv Journey	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53F	12.0		62,439	925	5,078	41,633	110,075	0
25-1272	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53M / N	12.0		68,777	987	3,266	43,305	116,335	0
25-1273	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53C / D	12.0		52,585	747	1,949	36,835	92,116	0
25-1274	Mechanic Rural Arff Adv Journe	FT	A	LL	Deadhorse	2JJ	52M / N	12.0		77,456	1,132	5,220	47,234	131,042	0
25-1275	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53F	12.0		57,837	839	3,427	39,322	101,425	0
25-1276	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53B / C	12.0		51,547	728	1,613	36,328	90,216	0
25-1277	Mech Auto Foreman I	FT	A	LL	Fairbanks	2EE	52J	12.0		63,824	1,206	24,206	49,212	138,448	0
25-1278	Mech Auto Adv Journey	FT	A	LL	Central	2FF	53L	12.0		65,072	928	2,657	41,711	110,368	0
25-1279	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53L / M	12.0		66,417	929	1,418	41,750	110,514	0
25-1280	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53B / C	12.0		52,030	727	1,073	36,307	90,137	0
25-1281	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53M / N	12.0		68,777	969	1,970	42,826	114,542	0
25-1282	Mech Auto Adv Journey	FT	A	LL	Healy	2HH	53A / B	12.0		53,425	771	2,840	37,475	94,511	0
25-1285	Stock & Parts Svcs Journey I	FT	A	LL	Fairbanks	2EE	55B / C	12.0		46,829	650	606	34,212	82,297	0
25-1287	Mech Auto Adv Journey	FT	A	LL	Cantwell	2HH	53F / J	12.0		61,705	989	10,525	43,374	116,593	0
25-1288	Stock & Parts Svcs Sub Journey	FT	A	LL	Fairbanks	2EE	57K	12.0		49,862	686	210	35,187	85,945	0
25-1290	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53M	12.0		66,417	922	907	41,561	109,807	0
25-1291	Mech Auto Adv Journey	FT	A	LL	Livengood	2HH	53L / M	12.0		67,490	1,088	11,961	46,042	126,581	0
25-1292	Mech Auto Adv Journey	FT	A	LL	Delta	2FF	53K	12.0		62,888	899	2,768	40,945	107,500	0
25-1293	Mech Auto Adv Journey	FT	A	LL	Delta Junction	2FF	53F	12.0		58,754	842	2,757	39,413	101,766	0
25-1294	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53C / D	12.0		52,800	961	17,341	42,602	113,704	0
25-1295	Mech Auto Adv Journey	FT	A	LL	Cantwell	2HH	53C / D	12.0		55,569	905	10,506	41,100	108,080	0
25-1296	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53L / M	12.0		66,134	1,001	6,973	43,698	117,806	0
25-1297	Mech Auto Foreman II	FT	A	LL	Tok	2FF	51M / N	12.0		78,201	1,103	2,367	46,455	128,126	0
25-1298	Mech Auto Adv Journey	FT	A	LL	Coldfoot	2JJ	53L / M	12.0		71,019	1,064	6,652	45,385	124,120	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

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
25-1299	Mech Auto Adv Journey	FT	A	LL	Camp Tok	2FF	53D / E	12.0		56,699	787	780	37,924	96,190	0
25-1300	Mech Auto Adv Journey	FT	A	LL	Northway	2FF	53L / M	12.0		67,334	990	4,923	43,384	116,631	0
25-1301	Mechanic Rural Arff Adv Journe	FT	A	LL	Barrow	2JJ	52M / N	12.0		77,981	1,282	15,656	51,284	146,203	0
25-1302	Stock & Parts Svcs Journey I	FT	A	LL	Fairbanks	2EE	55F	12.0		51,792	789	5,856	37,986	96,423	0
25-1303	Mech Auto Adv Journey	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53B / C	12.0		55,872	787	1,611	37,925	96,195	0
25-1304	Mechanic Rural Arff Adv Journe	FT	A	LL	Deadhorse	2JJ	52B / C	12.0		60,567	930	7,349	41,780	110,626	0
25-1305	Mech Auto Adv Journey	FT	A	LL	Sag River	2JJ	53K / L	12.0		66,755	1,118	14,913	46,861	129,647	0
25-1306	Stock & Parts Svcs Journey I	FT	A	LL	Fairbanks	2EE	55L / M	12.0		59,436	1,024	15,316	44,306	120,082	0
25-1307	Equipment Fleet Dist Manager	FT	A	SS	Fairbanks	2S4	20Q	12.0		111,876	1,540	540	58,175	172,131	0
25-1308	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53M / N	12.0		68,777	1,004	4,520	43,768	118,069	0
25-1309	Administrative Officer I	FT	A	GG	Anchorage	200	17K	12.0		68,496	945	540	42,323	112,304	0
25-1310	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53F / J	12.0		58,501	821	1,446	38,836	99,604	0
25-1311	Mech Auto Adv Journey	FT	A	LL	Jim River	2JJ	53B / C	12.0		56,977	1,033	18,455	44,557	121,022	0
25-1312	Mech Auto Adv Journey	FT	A	LL	Seven Mile Camp	2JJ	53M / N	12.0		73,379	1,357	25,700	53,295	153,731	0
25-1313	Mech Auto Adv Journey	FT	A	LL	Tok	2FF	53L / M	12.0		67,334	1,002	5,846	43,725	117,907	0
25-1314	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53F / J	12.0		58,682	1,137	24,317	47,353	131,489	0
25-1315	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53M / N	12.0		68,777	960	1,335	42,592	113,664	0
25-1317	Mech Auto Foreman II	FT	A	LL	Nome	2II	51M / N	12.0		79,634	1,148	4,175	47,653	132,610	0
25-1318	Stock & Parts Svcs Journey II	FT	A	LL	Nome	2II	54K / L	12.0		62,305	862	659	39,950	103,776	0
25-1319	Mech Auto Adv Journey	FT	A	LL	Nome	2II	53J	12.0		63,551	1,011	10,272	43,963	118,797	0
25-1320	Mech Auto Adv Journey	FT	A	LL	Nome	2II	53B / C	12.0		55,647	826	4,660	38,969	100,102	0
25-1322	Mech Auto Sub Journey	FT	A	LL	Nome	2II	56B / C	12.0		47,123	652	520	34,289	82,584	0
25-1323	Mech Auto Adv Journey	FT	A	LL	Nome	2II	53A	12.0		52,943	762	2,726	37,255	93,686	0
25-1326	Equipment Fleet Parts Manager	FT	A	SS	Anchorage	200	20L	12.0		87,396	1,204	540	49,130	138,270	0
25-1328	Mech Auto Foreman II	FT	A	LL	Valdez	2FF	51L	12.0		73,067	1,039	2,792	44,715	121,613	0
25-1329	Mech Auto Adv Journey	FT	A	LL	Valdez	2FF	53L / M	12.0		66,108	952	3,408	42,371	112,839	0
25-1330	Mech Auto Adv Journey	FT	A	LL	Valdez	2FF	53C / D	12.0		53,502	749	1,211	36,902	92,364	0
25-1331	Mech Auto Adv Journey	FT	A	LL	Cordova	2EE	53L / M	12.0		66,417	935	1,878	41,920	111,150	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

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
25-1332	Mech Auto Adv Journey	FT	A	LL	Slana	2FF	53B / C	12.0		53,016	760	2,492	37,195	93,463	0
25-1334	Mech Auto Adv Journey	PT	A	LL	Thompson Pass	2FF	53L	9.0		48,804	685	1,205	30,992	81,686	0
25-1335	Stock & Parts Svcs Journey II	FT	A	LL	Valdez	2FF	54J	12.0		57,311	854	5,056	39,730	102,951	0
25-1336	Mech Auto Adv Journey	FT	A	LL	Valdez	2FF	53B / C	12.0		52,532	734	1,078	36,494	90,838	0
25-1337	Mech Auto Foreman II	FT	A	LL	Tazlina	2FF	51L / M	12.0		74,032	1,035	1,510	44,598	121,175	0
25-1338	Mech Auto Adv Journey	FT	A	LL	Tazlina	2FF	53C / D	12.0		55,075	771	1,191	37,475	94,512	0
25-1339	Mech Auto Adv Journey	FT	A	LL	Tazlina	2FF	53F / J	12.0		60,782	844	826	39,449	101,901	0
25-1340	Mech Auto Adv Journey	FT	A	LL	Tazlina	2FF	53D / E	12.0		56,403	862	6,527	39,938	103,730	0
25-1341	Mech Auto Adv Journey	FT	A	LL	Tazlina	2FF	53C / D	12.0		54,288	781	2,752	37,761	95,582	0
25-1342	Mech Auto Adv Journey	FT	A	LL	Tazlina	2FF	53K / L	12.0		65,072	922	2,281	41,572	109,847	0
25-1344	Mech Auto Adv Journey	FT	A	LL	Tazlina	2FF	53B / C	12.0		52,256	739	1,715	36,627	91,337	0
25-1503	Mech Auto Adv Journey	FT	A	LL	Valdez	2FF	53C / D	12.0		53,645	756	1,573	37,088	93,062	0
25-1514	Mech Auto Sub Journey	FT	A	LL	Anchorage	2AA	56A / B	12.0		39,566	571	2,133	32,093	74,363	0
25-1619	Mech Auto Adv Journey	FT	A	LL	Dillingham	2II	53J / K	12.0		64,340	921	2,906	41,533	109,700	0
25-1884	Mech Auto Sub Journey	FT	A	LL	Bethel	2II	56B / C	12.0		46,546	668	2,263	34,720	84,197	0
25-1912	Mech Auto Adv Journey	FT	A	LL	Galena	2JJ	53M / N	12.0		73,379	1,049	3,235	44,994	122,657	0
25-1970	Mech Auto Adv Journey	FT	A	LL	Seven Mile Camp	2JJ	53K	12.0		66,573	1,117	14,990	46,823	129,503	0
25-2133	Mech Auto Adv Journey	FT	A	LL	Saint Marys	2II	53A	12.0		52,943	872	10,737	40,215	104,767	0
25-2267	Equipment Fleet Dist Manager	FT	A	SS	Juneau	205	20C / D	12.0		75,305	1,031	0	44,463	120,799	0
25-2270	Mech Auto Adv Journey	FT	A	LL	Juneau	2AA	53D / E	12.0		50,618	741	3,482	36,675	91,516	0
25-2271	Mech Auto Adv Journey	FT	A	LL	Skagway	2CC	53F	12.0		55,985	798	2,296	38,220	97,299	0
25-2272	Stock & Parts Svcs Lead	FT	A	LL	Juneau	2AA	53M / N	12.0		65,091	925	2,453	41,643	110,112	0
25-2273	Mech Auto Adv Journey	FT	A	LL	Haines	2CC	53C / D	12.0		50,947	721	1,734	36,151	89,553	0
25-2274	Mechanic Rural Arff Adv Journe	FT	A	LL	Wrangell	2BB	52L / M	12.0		68,094	959	1,932	42,560	113,545	0
25-2275	Mech Auto Adv Journey	FT	A	LL	Ketchikan	2AA	53L / M	12.0		62,637	900	3,078	40,967	107,582	0
25-2276	Mech Auto Adv Journey	FT	A	LL	Juneau	2AA	53F	12.0		54,152	804	4,538	38,371	97,865	0
25-2277	Mechanic Rural Arff Adv Journe	FT	A	LL	Petersburg	2BB	52L / M	12.0		68,094	1,019	6,332	44,186	119,631	0
25-2278	Mechanic Rural Arff Adv Journe	FT	A	LL	Yakutat	2EE	52C / D	12.0		56,652	878	7,495	40,387	105,412	0
25-2281	Mech Auto Adv Journey	FT	A	LL	Klawock	2BB	53C / D	12.0		50,531	724	2,359	36,228	89,842	0
25-2361	Office Assistant I	FT	A	GP	Fairbanks	203	8B / C	12.0		31,464	456	1,835	29,118	62,873	0
25-2392	Equip Operations Analyst	FT	A	GP	Anchorage	200	18C / D	12.0		59,920	828	540	39,154	100,442	0
25-2394	Procurement Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		44,687	612	0	33,326	78,625	0

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

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
25-3280	Mech Auto Foreman I	FT	A	LL	Juneau	2AA	52M / N	12.0		69,693	1,008	3,907	43,880	118,488	0
25-3297	Stock & Parts Svcs Journey I	FT	A	LL	Juneau	2AA	55C / D	12.0		43,514	608	867	33,084	78,073	0
25-3353	Mech Auto Adv Journey	PT	A	LL	Tok	2FF	53D / E	8.0		37,609	589	5,403	27,016	70,617	0
25-3360	Mech Auto Adv Journey	FT	A	LL	Anchorage	2AA	53M / N	12.0		64,894	941	3,795	42,066	111,696	0
25-3362	Mech Auto Adv Journey	FT	A	LL	Palmer	2BB	53L / M	12.0		63,648	940	4,966	42,038	111,592	0
25-3531	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53B / C	12.0		51,132	711	780	35,867	88,490	0
25-3533	Mechanic Rural Arff Adv Journe	FT	A	LL	Sitka	2BB	52B	12.0		51,422	760	4,063	37,187	93,432	0
25-3816	Mech Auto Adv Journey	FT	A	LL	Bethel	2II	53C / D	12.0		56,628	909	9,717	41,200	108,454	0
Total													Total Salary Costs:	10,035,259	
Positions													Total COLA:	147,767	
Full Time Positions:													Total Premium Pay::	757,808	
Part Time Positions:													Total Benefits:	6,732,298	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	17,673,132	
													Minus Vacancy Adjustment of 1.02%:	(180,732)	
Total Component Months: 1,973.0													Total Post-Vacancy:	17,492,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	17,492,400	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1026 Highways/Equipment Working Capital Fund	17,673,132	17,492,400	100.00%
Total PCN Funding:	17,673,132	17,492,400	100.00%

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

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		760.9	738.2	738.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			760.9	738.2	738.2
72110	Employee Travel (Instate)	Mechanics travel to support small or unmanned rural shops. Employee labor contract requires payment of air travel for mechanics to rotate to Barrow, Deadhorse, Sag River, Chandalar, and Coldfoot stations. Additional mechanic travel to remote rural airports to provide equipment maintenance and repair. Travel for inventory and equipment inspection and employee training.	566.2	544.1	547.9
72113	Lodging (Instate Employee)	Lodging per diem for mechanics, parts personnel, district managers, and management for field travel to outlying areas to repair/service equipment, deliver parts, parts inventory, and administrative training at remote stations/rural airports. Lodging per diem to conduct inspections, attend meetings, and training sessions.	92.1	183.2	183.2
72114	Meals & Incidentals (Instate Employee)	Meals/Incidentals per diem for mechanics, parts personnel, district managers, and management for field travel to outlying areas to repair/service equipment, deliver parts, parts inventory, and administrative training at remote stations/rural airports. Meals/Incidentals per diem to conduct inspections, attend meetings, and training sessions.	91.7	0.0	0.0
72410	Employee Travel (Out of state)	Travel expenditures related to pilot inspections, attending national equipment fleet conventions, vendor and manufacturing plant inspections, etc.	10.9	10.9	7.1

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		1,912.3	1,955.0	1,955.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,912.3	1,955.0	1,955.0
73003	Dot Time & Equip Sys	Time and Equipment system.	0.2	0.0	0.0
73025	Education Services	Employee training including classes on emissions, hydraulic and electrical systems, brake systems, new welding techniques, fuel and air conditioning systems, diagnostic equipment, computer systems, and management training. Information technology training excluded.	11.7	11.7	9.0
73050	Financial Services	Bank fees paid for fuel credit card program and loan processing.	0.8	10.4	3.1
73075	Legal & Judicial Svc	Legal services.	5.0	0.0	0.0
73154	Software Licensing	Annual software licensing fees for Oracle ASAP, Filemaker Pro, Vandyke (SecureCRT), Microsoft Enterprise, and diagnostic software for vehicles and equipment.	37.2	44.1	28.9
73155	Software Maintenance	Annual software maintenance fees for LanDesk and the Equipment Management System software.	3.8	3.8	3.8
73156	Telecommunication	Telecommunication services to outside vendors that are not covered under Enterprise Technology Services contracts or the statewide network system.	95.9	97.1	87.0
73175	Health Services	Drug and alcohol testing for commercial drivers license holders.	19.2	17.1	18.9
73225	Delivery Services	Freight and express delivery charges including routine and emergency shipment of parts, tools, and supplies to remote camps. Also includes postage for first class and priority mail for in office correspondence, vehicle files, license plates, and fuel credit cards.	346.7	337.9	346.3
73451	Advertising	Newspaper and electronic advertising of sealed bids and out cry auctions for vehicle disposal.	0.0	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: State Equipment Fleet (2791)

RDU: State Equipment Fleet (369)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			1,912.3	1,955.0	1,955.0	
73525	Utilities	Public utilities and maintenance - waste disposal, including garbage pick up, electricity usage, and potable water delivery.	0.7	0.7	0.7	
73528	Disposal	For the disposal of hazardous waste streams and destroyed vehicles and/or equipment as a result of the maintenance and repair of State Equipment Fleet assets.	12.9	15.7	13.7	
73650	Struc/Infstruct/Land	Fees for room rental for training and annual users meetings.	9.6	9.6	9.8	
73653	Inspections/Testing	Annual inspection of shop and vehicle cranes, hoists, automotive lifts, and manlifts.	27.7	27.7	27.0	
73677	Office Furn & Equip(Non IA Repair/Maint)	Annual maintenance agreements on copiers, printers, fax machines, and other miscellaneous office equipment.	3.1	3.0	4.0	
73680	Vehicle (Non IA -Eq/Mach-Repairs/Maint)	Accident repairs and maintenance costs to outside vendors for work performed on light duty vehicles.	295.9	313.5	296.4	
73681	Other Equip/Mach(Non IA Repair/Maint)	Accident repairs and maintenance costs to outside vendors for work performed on heavy duty vehicles.	318.6	300.4	315.0	
73686	Rentals/Leases (Non IA-Eq/Machinery)	Annual rental agreements on copiers, printers, fax machines, and other miscellaneous office equipment.	15.3	15.2	15.8	
73750	Other Services (Non IA Svcs)	Fees to outside vendor for management and consultant fees to produce required cash flow and other accounting reports for the Internal Revenue Service.	0.0	0.7	0.7	
73755	Safety Services	Annual service and maintenance agreement for security alarm systems for the Headquarters annex building and the Central Region State Equipment Fleet building in Anchorage.	26.1	26.1	26.1	
73756	Print/Copy/Graphics	Fees to outside vendors for printing of service manuals, Mechanics Guide, and auction related materials.	1.4	1.5	1.5	
73758	Laundry	Laundering of shop towels and mechanics coveralls as required by bargaining union agreement.	96.2	98.3	91.2	
73805	IT-Non-Telecommunication	Enterprise Technology	Computer services provided by the Department of Administration, Enterprise Technology Services, such	23.4	30.6	24.2

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: State Equipment Fleet (2791)

RDU: State Equipment Fleet (369)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				1,912.3	1,955.0	1,955.0
		Services	as central server, data storage, printing, network services, open connect, and task order system.			
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	59.4	67.5	59.5
73808	Building Maintenance	Mechanical Inspection	Chargeback fees for the inspection of a building boiler system.	0.5	0.5	0.0
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments from the state accounting system (AKSAS) and payroll warrants from the state payroll system (AKPAY).	3.0	3.9	3.0
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	3.9	3.9	3.9
73812	Legal	Transportation Section	Legal services provided by the Department of Law.	1.1	1.1	1.1
73815	Financial	Finance	Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	7.4	7.8	7.8
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	2.2	2.2	2.2
73818	Training (Services-IA Svcs)	Admin - AK Professional Develop Inst.	Tuition costs for courses available through the Department of Administration, Personnel and Labor Relations, Training and Development division.	1.1	0.9	1.7
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel Office.	3.6	3.5	3.5
73821	Hearing/Mediation (IA Svcs)	Office of the Attorney General	Chargeback fees for legal services provided by the Attorney General's office.	0.1	0.1	0.0
73826	Other Equip/Machinery	Trans - Southeast Highways & Aviation	Labor support at remote stations where there are no State Equipment Fleet mechanics present.	10.2	8.1	10.1
73848	State Equip Fleet	State Equipment	Vehicle replacement (fixed) costs; vehicle operating	468.4	490.4	539.1

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: State Equipment Fleet (2791)

RDU: State Equipment Fleet (369)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,912.3	1,955.0	1,955.0
	Fleet	costs; parts, credit card fuel; and repair of dry, non-rental, daily rental pool, and leased vehicles.			

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		13,615.4	12,461.2	12,461.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			13,615.4	12,461.2	12,461.2
74200	Business	Parts manuals, general office supplies, upgrades for computers, software, and network printers, computer paper, diskettes, CD/DVD, subscriptions, etc.	201.6	201.6	124.0
74481	Food Supplies	Miscellaneous household cleaning supplies.	3.0	2.9	2.9
74482	Clothing & Uniforms	Purchase of coveralls and gloves as required by union contract for mechanics in remote locations.	24.4	24.4	24.4
74485	Cleaning	Purchase of cleaning materials for shops, offices, and equipment.	0.1	0.1	1.0
74520	Scientific & Medical	Medical supplies.	1.3	0.0	0.0
74600	Safety (Commodities)	Protective clothing and supplies, such as hardhats, eye and hearing protection, safety supplies, first aid kits, welding helmets, gloves, screens, and fire extinguishers.	21.0	20.8	21.6
74691	Building Materials	Shelving for parts inventory storage in all mechanics shops necessary for the repair and maintenance of equipment.	19.3	21.6	20.5
74693	Signs And Markers	Purchase of signs and markers for placement on vehicles and equipment.	0.1	0.0	0.0
74700	Electrical	Purchase of cables and wiring for electrical wiring in equipment shops.	2.4	2.3	0.0
74701	Plumbing	Purchase of pipe, couplers, fittings, etc., for the repair of shop tools.	1.9	1.9	2.8
74752	Lube Oils/Grease/Solv	Lubricants, oil and grease, anti-freeze, de-icers, cleaning solvents, etc., necessary for the repair and maintenance of fleet vehicles.	64.8	63.1	62.3
74753	Bottled Gas	Bottled gas, i.e., oxygen, acetylene, argon, etc., for welding, torching, pressurizing air conditioning systems,	45.2	43.8	18.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: State Equipment Fleet (2791)

RDU: State Equipment Fleet (369)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			13,615.4	12,461.2	12,461.2
		powering various shop tools, etc.			
74754	Parts And Supplies	Purchase vehicle parts and components, such as windshields, tires, engines, etc. Includes the purchase of consumable commodities required to repair and maintain vehicles and equipment, i.e., nuts, bolts, fittings, hoses, electrical wire, pipe, welding rod, wire, etc.	7,021.2	6,812.4	6,101.0
74759	Paint & Preservatives	Purchase of paint for the touch up equipment bodies, marking of hazards, accident repair, etc.	36.2	36.2	35.0
74820	Sm Tools/Minor Equip	Purchase or replacement of hand tools and equipment utilized in automotive and equipment repairs. Anticipated needs include: hydraulic jacks, hydraulic pumps, wheel dollies, adjustable grade 80 chain clings, open and closed end wrench sets, alternator/starter test stands, hydraulic throws, bead breakers for tires, magnetic base drills, wire feed welders, and electrical welders for service trucks.	197.9	197.2	167.7
74855	Unleaded	Unleaded fuel purchased by State of Alaska agencies using the vehicle fuel credit card. Reimbursement is made to the Highway Equipment Working Capital Fund through monthly equipment billings.	5,645.5	4,732.6	5,543.0
74856	Diesel	Unleaded fuel purchased by State of Alaska agencies using the vehicle fuel credit card. Reimbursement is made to the Highway Equipment Working Capital Fund through monthly equipment billings.	325.9	296.6	334.0
74858	Other Equipment Fuel	Purchase of bulk fuel for vehicles located in remote locations or for fueling of shop tools/equipment.	3.6	3.7	3.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		96.6	96.5	96.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			96.6	96.5	96.5
75700	Equipment	For purchase of capital outlay equipment necessary for the repair and maintenance of equipment. Examples include lube systems, Inspection and Emissions (I/M) analysis equipment, auto lifts, overhead doors, building alarm systems fencing, gates, etc.	96.6	96.5	96.5

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

Master Account	Revenue Description			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
68515	Unrestricted Fund			59,702.9	60,374.3	55,329.6	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
64420	Sale Gas/Diesel/Oil Revenue from the sale of fuel.			22652	5,109.8	5,159.6	5,145.2
64750	Service Rendered Rec Revenue received for parts or work performed by State Equipment Fleet (SEF) mechanics on dry or non-rental equipment or for work performed on wet rental vehicles not covered by the wet rental agreement. Also includes revenue received for emergency support duties performed for Maintenance and Operations.			22652	4,332.3	4,119.9	4,143.0
65420	Equipment Rentals Revenue received from operating rental rates for usage of wet rental equipment.			22652	20,750.7	21,778.0	20,215.5
65430	Equipment Fixed Rent Revenue received from replacement rates for usage of Highway Working Capital Fund (HEWCF) assets.			22652	29,328.2	29,113.8	25,556.0
66168	Cost Recovery - Cy Current year recovery of revenue derived from warranty, deficiency, and accident damage claims.			22652	30.9	30.7	93.2
66190	Py Reimburse Recvry Prior year recovery of revenue derived from warranty, deficiency, and accident damage claims.			22652	149.8	171.1	174.3
66370	Misc Rev Revenue received from vendor warranty, deficiency, accident damage claims, insurance recovery, and jury duty.			22652	1.2	1.2	2.4

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				686.7	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59100	Natural Resources Revenue received from the Division of Forestry, Fire Suppression, for fire suppression support activities in Northern and Central Region.	Fire Suppression Activity			28.4	0.0	0.0
59120	Public Safety Revenue for credit card fuel purchases.	Administrative Services			658.3	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				110.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59240	CIP Rcpts from Transp & Public Fac Revenue received from the Division of Program Development for reimbursement of labor, travel, and commodities expenditures related to the installation of laptop computers for the Traffic and Criminal Software (TraCS) in local law enforcement vehicles throughout the State of Alaska, as coordinated by the TraCS Steering Committee.	Program Development			110.5	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac Reimbursement for State Equipment Fleet employees working on federal pavement rehabilitation projects in Southeast Alaska.	Southeast Highways & Aviation			0.0	0.0	0.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	23.4	30.6	24.2
				73805 IT-Non-Telecommunication subtotal:	23.4	30.6	24.2
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	59.4	67.5	59.5
				73806 IT-Telecommunication subtotal:	59.4	67.5	59.5
73808	Building Maintenance	Chargeback fees for the inspection of a building boiler system.	Intra-dept	Mechanical Inspection	0.5	0.5	0.0
				73808 Building Maintenance subtotal:	0.5	0.5	0.0
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments from the state accounting system (AKSAS) and payroll warrants from the state payroll system (AKPAY).	Inter-dept	Central Mail	3.0	3.9	3.0
				73809 Mail subtotal:	3.0	3.9	3.0
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	3.9	3.9	3.9
				73810 Human Resources subtotal:	3.9	3.9	3.9
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	1.1	1.1	1.1
				73812 Legal subtotal:	1.1	1.1	1.1
73815	Financial	Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	Inter-dept	Finance	7.4	7.8	7.8
				73815 Financial subtotal:	7.4	7.8	7.8
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	2.2	2.2	2.2
				73816 ADA Compliance subtotal:	2.2	2.2	2.2
73818	Training (Services-IA Svcs)	Tuition costs for courses available through the Department of Administration, Personnel and Labor Relations, Training and Development division.	Inter-dept	Admin - AK Professional Develop Inst.	1.1	0.9	1.7
				73818 Training (Services-IA Svcs) subtotal:	1.1	0.9	1.7
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	3.6	3.5	3.5
				73819 Commission Sales (IA Svcs) subtotal:	3.6	3.5	3.5
73821	Hearing/Mediation (IA Svcs)	Chargeback fees for legal services provided by the	Inter-dept	Office of the Attorney	0.1	0.1	0.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
	Svcs)		General			
			73821 Hearing/Mediation (IA Svcs) subtotal:	0.1	0.1	0.0
73826	Other Equip/Machinery	Intra-dept	Trans - Southeast	10.2	8.1	10.1
			Highways & Aviation			
			73826 Other Equip/Machinery subtotal:	10.2	8.1	10.1
73848	State Equip Fleet	Intra-dept	State Equipment	468.4	490.4	539.1
			Fleet			
			73848 State Equip Fleet subtotal:	468.4	490.4	539.1
			State Equipment Fleet total:	584.3	620.5	656.1
			Grand Total:	584.3	620.5	656.1

Highways, Aviation and Facilities Results Delivery Unit

Contribution to Department's Mission

Operate, maintain, safeguard, and control the state's infrastructure system of highways, airports, harbors and public facilities.

Core Services

- Provide preventative and routine maintenance, repair work, and minor construction for over 700 state facilities totaling approximately 2.3 million square feet.
- Furnish basic services and utilities, such as electricity, water, sewer, waste disposal, janitorial, heating, grounds maintenance, and snow removal for state-owned facilities.
- Work in partnership with the Municipality of Anchorage to ensure state traffic signals are operated in conjunction with city signals.
- Provide winter snow and ice control, including snow plowing, snow removal, sanding, anti-icing, de-icing, avalanche control, snow fencing and culvert thawing.
- Conduct summer road maintenance including pavement preservation, gravel road grading and resurfacing, shoulder maintenance, pothole patching, crack sealing, leveling of heaves and dips, vegetation management, sweeping, dust control, drainage cleaning and repair, pavement striping and marking, fence and guardrail repair, bridge painting and repair, and sign maintenance.
- Maintain road and airport lighting systems and harbor electrical service.
- Control roadside litter control and remove trash at rest areas, turnouts and campgrounds.
- Permit access to state rights-of-way for driveways, access roads, signs and utilities.
- Operate and maintain 21 certificated airports providing in compliance with federal and Transportation Security Administration (TSA) regulations.
- Operate and maintain the state's system of rural non-certificated airports.
- Respond to emergencies with impacts to state highways and airports from natural disasters.
- Provide real time regional winter road and weather reporting.

Major RDU Accomplishments in 2013

- Installed energy efficient boilers in the Anchorage aviation building and projects office, Palmer Maintenance Station, Material Laboratory and Alaska Marine Highway buildings.
- Responded to flooding disasters performing repairs at Kalifornsky Beach Rd, Petersville Roads erosion, Hatcher Pass Road washout and erosion, King River erosion, Old Glenn Highway (Palmer) flooding and erosion, Talkeetna Airport flooding, Seward area roads and airport flooding, Girdwood airport erosion and Portage Glacier Highway erosions, and Taiya River erosion.
- Evaluated need and cost of equipment fleet and reduced costs by early replacement of aging, high maintenance equipment, establishing an equipment pool and turning in equipment with low usage.
- Operated tow plows in Soldotna and Juneau doubling the plowing capability of a plow truck.
- Continued use of chemical to pretreat pavement in anticipation of snow events thus reducing time to get streets to clear pavement conditions.
- Met increased TSA security requirements for certificated airports.
- Crack sealed 769 lane miles, restriped 8,976 miles of roadway, cut 5,239 miles of brush.

Key RDU Challenges

- Meeting the public's expectation especially for winter maintenance.
- Increasing cost of equipment and materials.
- Addressing aging structures requiring major repairs while keeping up with routine maintenance.
- Recruitment and retention of quality skilled trades persons and equipment operators.
- Increasing costs of contracts for maintenance at the state's 230+ rural airports.

- Increase in security, documentation and access control, as required by the Federal Aviation Administration (FAA) and the Transportation Security Administration at certificated airports.
- Coming into compliance with the FAA's enforcement of airspace penetration by ground objects such as buildings, trees, terrain at both certificated and rural airports. Lack of compliance could eliminate night and instrument landings.
- Increased cost and complexity of projects due to new federal regulations or new interpretations of current regulations.

Significant Changes in Results to be Delivered in FY2015

- Enforcement of FAA ground penetration rules could significantly change the operating hours of many rural and certificated airports.
- Maintenance levels of roads, highways and airports could be impacted by reduced budgets.

Contact Information
<p>Contact: K. Kim Rice, Deputy Commissioner Phone: (907) 465-3900 Fax: (907) 586-8365 E-mail: kkim.rice@alaska.gov</p>

Highways, Aviation and Facilities RDU Financial Summary by Component

All dollars shown in thousands

	FY2013 Actuals				FY2014 Management Plan				FY2015 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Central Region Facilities	8,434.6	1,549.2	0.0	9,983.8	8,034.0	1,409.8	0.0	9,443.8	8,502.7	1,412.3	0.0	9,915.0
Northern Region Facilities	12,869.9	2,742.5	160.9	15,773.3	11,979.5	2,933.1	159.9	15,072.5	11,803.2	2,940.1	160.0	14,903.3
Southeast Region Facilities	1,680.8	0.0	0.0	1,680.8	1,568.2	19.8	0.0	1,588.0	1,569.0	19.8	0.0	1,588.8
Traffic Signal Management	1,756.7	0.0	0.0	1,756.7	1,846.2	0.0	0.0	1,846.2	1,855.1	10.8	0.0	1,865.9
Central Highways and Aviation	55,086.0	5,217.5	562.1	60,865.6	53,225.8	5,461.9	554.5	59,242.2	53,388.8	5,477.6	557.0	59,423.4
Northern Highways & Aviation	70,169.8	5,749.1	42.0	75,960.9	67,682.4	6,414.9	322.3	74,419.6	68,039.9	6,452.3	322.3	74,814.5
Southeast Highways & Aviation	15,637.1	1,544.9	39.4	17,221.4	15,610.3	1,807.9	215.0	17,633.2	15,585.4	1,809.1	215.0	17,609.5
Whittier Access and Tunnel	401.4	4,324.6	0.0	4,726.0	403.8	4,353.4	0.0	4,757.2	403.7	4,353.4	0.0	4,757.1
Totals	166,036.3	21,127.8	804.4	187,968.5	160,350.2	22,400.8	1,251.7	184,002.7	161,147.8	22,475.4	1,254.3	184,877.5

Highways, Aviation and Facilities
Summary of RDU Budget Changes by Component
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	152,752.9	7,597.3	22,400.8	1,251.7	184,002.7
Adjustments which will continue current level of service:					
-Central Region Facilities	15.0	0.0	2.5	0.0	17.5
-Northern Region Facilities	-176.3	0.0	7.0	0.1	-169.2
-Southeast Region Facilities	0.8	0.0	0.0	0.0	0.8
-Central Highways and Aviation	71.9	0.8	28.9	2.5	104.1
-Northern Highways & Aviation	137.1	3.1	37.4	0.0	177.6
-Southeast Highways & Aviation	33.0	1.4	7.8	0.0	42.2
-Whittier Access and Tunnel	-0.1	0.0	0.0	0.0	-0.1
Proposed budget decreases:					
-Central Highways and Aviation	-119.2	0.0	-13.2	0.0	-132.4
-Southeast Highways & Aviation	-59.3	0.0	-6.6	0.0	-65.9
Proposed budget increases:					
-Central Region Facilities	453.7	0.0	0.0	0.0	453.7
-Traffic Signal Management	8.9	0.0	10.8	0.0	19.7
-Central Highways and Aviation	209.5	0.0	0.0	0.0	209.5
-Northern Highways & Aviation	217.3	0.0	0.0	0.0	217.3
FY2015 Governor	153,545.2	7,602.6	22,475.4	1,254.3	184,877.5

Component: Central Region Facilities

Contribution to Department's Mission

Provide and maintain cost effective, environmentally sound and reliable public facilities.

Core Services

- Provide preventative and routine maintenance on 301 buildings, components and systems including electrical, plumbing, Heating, Ventilation and Air Conditioning (HVAC) systems, fire protection and suppression systems, doors, windows, roofs, elevators, and interior and exterior finishes.
- Furnish basic services and utilities, such as electrical power, water and sewer, trash disposal, janitorial, grounds maintenance, snow removal and operation of building systems in support of tenant agency programs.
- Provide or procure contracts for services including janitorial, snow removal, building security, waste removal and elevator maintenance.
- Perform or procure contracts for construction, major maintenance, remodeling or repairs requested by building occupants or required to meet building codes and regulations.

Major Component Accomplishments in 2013

- Removed old and installed new high efficiency boilers in the Anchorage Aviation building.
- Replaced roof, siding and windows on six employee housing units in Cold Bay.
- Remodeled interior of the Kodiak Regional Office building and replaced sidewalks and curbs.
- Upgraded the HVAC system in the Palmer Highway Maintenance Station.
- Replaced boilers in the drillers shop with new energy efficient boilers.
- Replaced the boiler in the Anchorage Projects office and Materials Laboratory building with a new energy efficient boiler.
- Updated the fire alarm system in the Anchorage Communications building.
- Painted the exterior of the Anchorage Projects office building.
- Replaced the roof on the Anchorage Statewide Materials Building.
- Replaced the main water valves in the Tudor Complex.
- Replaced the boiler in the Anchorage State Equipment Fleet (SEF) shop with a new high efficiency boiler.
- Replaced windows, siding, and doors at the Ninilchik Highway Maintenance Station.
- Replaced roof, windows, and siding at the Naknek Maintenance Station.
- Replaced carpet throughout the Anchorage Troopers Headquarters building.
- Repaired roof at the Anchorage Aviation building.
- Performed maintenance and repair of trooper post and housing region wide.
- Completed 3,234 facilities work orders.
- Administered 42 service contracts for repair and services.

Key Component Challenges

- Address aging structures needing major repairs while keeping up with routine maintenance.
- Recruitment and retention of quality skilled trade persons such as electricians and plumbers.

Significant Changes in Results to be Delivered in FY2015

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 35 Public Buildings
AS 36 Public Contracts
AS 44 State Government

AAC 17 Department of Transportation & Public Facilities
Americans with Disabilities Act
Resource, Conservation & Recovery Act
Department of Labor Uniform Building Code
OSHA
Federal EPA

Contact Information
<p>Contact: Al Gilbert, Building Maintenance Manager Phone: (907) 269-5983 Fax: (907) 269-5989 E-mail: al.gilbert@alaska.gov</p>

**Central Region Facilities
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,099.3	3,054.1	3,071.6
72000 Travel	255.7	240.6	258.6
73000 Services	5,519.0	5,229.1	5,646.1
74000 Commodities	950.8	844.4	863.1
75000 Capital Outlay	159.0	75.6	75.6
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	9,983.8	9,443.8	9,915.0
Funding Sources:			
1004 General Fund Receipts	8,391.2	7,989.4	8,458.1
1005 General Fund/Program Receipts	43.4	44.6	44.6
1007 Interagency Receipts	774.7	725.6	726.6
1061 Capital Improvement Project Receipts	774.5	684.2	685.7
Funding Totals	9,983.8	9,443.8	9,915.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.8	0.0	0.0
Unrestricted Total		0.8	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	774.5	684.2	685.7
General Fund Program Receipts	51060	43.4	44.6	44.6
Interagency Receipts	51015	774.7	725.6	726.6
Restricted Total		1,592.6	1,454.4	1,456.9
Total Estimated Revenues		1,593.4	1,454.4	1,456.9

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	7,989.4	44.6	1,409.8	0.0	9,443.8
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	22.7	0.0	3.5	0.0	26.2
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-1.0	0.0	0.0	0.0	-1.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-6.7	0.0	-1.0	0.0	-7.7
Proposed budget increases:					
-New Facilities Costs for 10 Facilities Added in FY2014/2015	453.7	0.0	0.0	0.0	453.7
FY2015 Governor	8,458.1	44.6	1,412.3	0.0	9,915.0

Central Region Facilities Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	28	28	Annual Salaries	1,777,191
Part-time	1	1	COLA	26,963
Nonpermanent	0	0	Premium Pay	191,692
			Annual Benefits	1,198,892
			<i>Less 3.85% Vacancy Factor</i>	(123,138)
			Lump Sum Premium Pay	0
Totals	29	29	Total Personal Services	3,071,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Building Maint Manager	1	0	0	0	1
Maint Gen Journey	2	0	0	0	2
Maint Gen Sub - Journey I	2	0	0	0	2
Maint Gen Sub - Journey II	1	0	0	0	1
Maint Spec Bfc Foreman	1	0	0	0	1
Maint Spec Bfc Journey I	7	0	0	1	8
Maint Spec Bfc Jrny II/Lead	3	0	0	4	7
Maint Spec Etrician Journey II	3	0	0	0	3
Maint Spec Plumb Jrny II	2	0	0	0	2
Totals	24	0	0	5	29

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Central Region Facilities (AR57670) (566)

RDU: Highways, Aviation and Facilities (408)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	3,099.3	3,028.1	3,029.1	3,054.1	3,071.6	17.5	0.6%
72000 Travel	255.7	265.6	265.6	240.6	258.6	18.0	7.5%
73000 Services	5,519.0	5,229.1	5,229.1	5,229.1	5,646.1	417.0	8.0%
74000 Commodities	950.8	844.4	844.4	844.4	863.1	18.7	2.2%
75000 Capital Outlay	159.0	75.6	75.6	75.6	75.6	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	9,983.8	9,442.8	9,443.8	9,443.8	9,915.0	471.2	5.0%
Fund Sources:							
1004Gen Fund (UGF)	8,391.2	7,988.4	7,989.4	7,989.4	8,458.1	468.7	5.9%
1005GF/Prgm (DGF)	43.4	44.6	44.6	44.6	44.6	0.0	0.0%
1007I/A Rcpts (Other)	774.7	725.6	725.6	725.6	726.6	1.0	0.1%
1061CIP Rcpts (Other)	774.5	684.2	684.2	684.2	685.7	1.5	0.2%
Unrestricted General (UGF)	8,391.2	7,988.4	7,989.4	7,989.4	8,458.1	468.7	5.9%
Designated General (DGF)	43.4	44.6	44.6	44.6	44.6	0.0	0.0%
Other Funds	1,549.2	1,409.8	1,409.8	1,409.8	1,412.3	2.5	0.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	28	28	28	28	28	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Central Region Facilities (566)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		9,442.8	3,028.1	265.6	5,229.1	844.4	75.6	0.0	0.0	28	1	0
1004 Gen Fund		7,988.4										
1005 GF/Prgm		44.6										
1007 I/A Rcpts		725.6										
1061 CIP Rcpts		684.2										
***** Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) *****												
Atrin		1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		9,443.8	3,029.1	265.6	5,229.1	844.4	75.6	0.0	0.0	28	1	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align authority between the travel line and the personal services line to maintain current overtime expenditures and comply with vacancy factor guidelines. Excess authority in travel is available to transfer in anticipation of staff working more projects and unbudgeted reimbursable services agreements (RSAs) this fiscal year.												
Subtotal		9,443.8	3,054.1	240.6	5,229.1	844.4	75.6	0.0	0.0	28	1	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
SalAdj		26.2	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.7										
1007 I/A Rcpts		1.4										
1061 CIP Rcpts		2.1										

Cost of living allowance for certain bargaining units: \$26.2

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$0.8

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$2.2

Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$23.2

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

Component: Central Region Facilities (566)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
New Facilities Costs for 10 Facilities Added in FY2014/2015												
	Inc	453.7	0.0	18.0	417.0	18.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		453.7										
The Central Region Facilities component has assumed ten new facilities in its operating budget for FY2014-2015. These facilities are new additions to the department's inventory and did not replace existing facilities. The increase is needed to pay for the basic operating expense, such as heating fuel, utilities, parts and supplies cost, and insurance. This additional funding will ensure that state-owned facilities to appropriate department standards.												
The ten new buildings, their square footages (sf) and online dates are:												
Anchorage sand storage, 23,400 sf, \$38.2 (online July 2014)												
Bethel snow removal equipment #2, 16,100 sf, \$113.6 (online December 2014-seven months)												
Seward maintenance shop at Crownpoint, 8,800 sf, \$111.3 (online January 2014)												
Anchorage materials warehouse, 7,930 sf, \$34.1 (online October 2012)												
Anchorage projects office, 2,700 sf, \$6.9 (online October 2012)												
Dutch harbor hanger, 14,300 sf, \$91.9 (online December 2014-seven months)												
Girdwood sand storage, 11,625 sf, \$15.7 (online July 2013)												
Kipnuk snow removal equipment building #1, 1,200 sf, \$15.8 (online September 2013)												
Kipnuk snow removal equipment building #2, 1,200 sf, \$15.8 (online September 2013)												
Koliganek snow removal equipment building #2, 1,104 sf, \$10.4 (online December 2014-seven months)												
The costs for these buildings are reflected according to the number of actual months the building will be online during FY2015.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-7.7	-7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.7										
1007 I/A Rcpts		-0.4										
1061 CIP Rcpts		-0.6										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-7.7

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-7.3

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

Component: Central Region Facilities (566)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.4												
	Totals	9,915.0	3,071.6	258.6	5,646.1	863.1	75.6	0.0	0.0	28	1	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Central Region Facilities (566)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0354	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	2AA	53J	12.0		56,180	888	8,643	40,637	106,348	83,699
25-0588	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	2AA	53J / K	12.0		57,320	903	8,643	41,058	107,924	95,372
25-0764	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Bethel	2II	51L	12.0		75,836	1,138	7,291	47,401	131,666	108,690
25-1040	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	2AA	53K	12.0		58,286	921	8,967	41,535	109,709	92,123
25-1186	Building Maint Manager	FT	A	SS	Anchorage	200	22K / L	12.0		96,969	1,328	0	52,468	150,765	150,765
25-1189	Administrative Assistant II	FT	A	GP	Anchorage	200	14N	12.0		62,136	851	0	39,773	102,760	102,760
25-1190	Maint Gen Sub - Journey II	FT	A	LL	Anchorage	2AA	56J	12.0		47,112	744	7,248	36,771	91,875	76,220
25-1191	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	2AA	51J / K	12.0		64,006	927	3,669	41,691	110,293	89,481
25-1192	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	2AA	53J	12.0		56,180	888	8,643	40,637	106,348	85,142
25-1193	Maint Spec Etrician Journey II	FT	A	LL	Anchorage	2AA	51F	12.0		61,308	969	9,432	42,824	114,533	90,974
25-1194	Maint Spec Etrician Journey II	FT	A	LL	Anchorage	2AA	51F / J	12.0		62,459	985	9,432	43,249	116,125	80,463
25-1195	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Palmer	2BB	51M / N	12.0		74,627	1,120	7,175	46,911	129,833	99,971
25-1196	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Kenai	2CC	51K / L	12.0		70,091	1,049	6,521	44,993	122,654	109,665
25-1198	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	2AA	51K	12.0		65,988	973	5,076	42,943	114,980	105,782
25-1199	Maint Spec Bfc Journey I	FT	A	LL	Kenai	2CC	53M	12.0		64,565	969	6,208	42,836	114,578	97,391
25-1200	Maint Spec Bfc Foreman	FT	A	LL	Anchorage	2AA	50L	12.0		72,072	1,044	4,158	44,852	122,126	105,028
25-1201	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	2AA	51L / M	12.0		71,039	1,048	5,464	44,953	122,504	112,324
25-1202	Maint Spec Plumb Jrny II	FT	A	LL	Anchorage	2AA	51F	12.0		61,308	969	9,432	42,824	114,533	98,613
25-1203	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	2AA	53F	12.0		54,152	856	8,331	39,773	103,112	92,883
25-1204	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	2AA	53F / J	12.0		54,321	858	8,331	39,835	103,345	87,451
25-1205	Maint Gen Journey	FT	A	LL	Anchorage	2AA	54L	12.0		56,726	896	8,727	40,870	107,219	80,414
25-1210	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Kodiak	2DD	51M / N	12.0		76,479	1,148	7,353	47,661	132,641	120,743
25-1211	Administrative Officer I	FT	A	SS	Anchorage	200	17K	12.0		68,928	944	0	42,107	111,979	111,979
25-3348	Maint Spec Plumb Jrny II	FT	A	LL	Anchorage	2AA	51E / F	12.0		59,844	944	9,114	42,165	112,067	94,226
25-3582	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	2AA	53K	12.0		58,286	921	8,967	41,535	109,709	92,057
25-3678	Maint Gen Sub - Journey I	FT	A	LL	Anchorage	2AA	58F	12.0		40,677	643	6,258	34,028	81,606	78,162
25-3685	Maint Gen Sub - Journey I	PT	A	LL	Anchorage	2AA	58B / C	6.0		17,872	263	1,362	11,278	30,775	26,987
25-3777	Maint Gen Journey	FT	A	LL	Anchorage	2AA	54F / J	12.0		51,116	807	7,815	38,460	98,198	84,028
25-3778	Maint Spec Etrician Journey II	FT	A	LL	Anchorage	2AA	51F	12.0		61,308	969	9,432	42,824	114,533	98,476

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Central Region Facilities (566)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	1,777,191	
													Total COLA:	26,963	
													Total Premium Pay:	191,692	
													Total Benefits:	1,198,892	
													Total Pre-Vacancy:	3,194,738	
													Minus Vacancy Adjustment of 3.85%:	(123,138)	
													Total Post-Vacancy:	3,071,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,071,600	
Total Component Months:		342.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,751,868	2,645,800	86.14%
1007 Interagency Receipts	189,504	182,200	5.93%
1061 Capital Improvement Project Receipts	253,366	243,600	7.93%
Total PCN Funding:	3,194,738	3,071,600	100.00%

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

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Central Region Facilities (566)
RDU: Highways, Aviation and Facilities (408)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		255.7	240.6	258.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			255.7	240.6	258.6
72100	Instate Travel	Costs associated with in-state transportation, per diem and incidentals for maintenance workers, office staff, managers and supervisors to various locations to perform building maintenance and repairs, and for inspection of contract work on state facilities. FY2015 Increment for 10 new buildings (\$18.0).	255.7	240.6	258.6

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Facilities (566)
RDU: Highways, Aviation and Facilities (408)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000	Services		5,519.0	5,229.1	5,646.1	
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			5,519.0	5,229.1	5,646.1	
73025	Education Services	Training/conference fees related to safety, first aid, boilers, generators, mandatory hazardous materials and waste management courses, fire extinguisher certification, but excludes Information Technology training.	8.9	3.5	3.5	
73150	Information Technlgy	Information Technology (IT) training, IT consulting, IT equipment leases, software licensing, software maintenance; Siemens Building Technologies, and annual licensing of MAXIMO software for building work orders.	28.2	28.2	28.2	
73156	Telecommunication	Long distance, local phone service, and cellular service provided by vendors.	19.2	15.0	15.0	
73177	Medical	Audiometric test to fit employees with hearing protection devices.	0.3	0.0	0.0	
73225	Delivery Services	Freight and express charges for shipping parts and materials to rural airports for building maintenance and repair.	120.2	75.0	75.0	
73421	Sef Fuel A87 Allowed	State Equipment Fleet	Credit card fuel purchases through State Equipment Fleet.	46.1	32.9	32.9
73526	Electricity	Electricity for maintenance stations and/or public buildings. FY2015 Increment for 10 new buildings (\$97.7).	1,689.4	1,559.2	1,656.9	
73527	Water & Sewage	Water and sewer for maintenance stations and/or public buildings. FY2015 Increment for 10 new buildings (\$3.1).	100.1	91.6	94.7	
73528	Disposal	Waste disposal for maintenance stations and/or public buildings. FY2015 Increment for 10 new buildings (\$2.9).	126.4	87.3	90.2	

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Facilities (566)

RDU: Highways, Aviation and Facilities (408)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			5,519.0	5,229.1	5,646.1
73529	Natural Gas/Propane	Natural Gas for maintenance stations and/or public buildings. FY2015 Increment for 10 new buildings (\$34.9).	394.4	358.0	392.9
73530	Heating Oil	Heating oil for maintenance stations and/or public buildings. FY2015 Increment for 10 new buildings (\$239.7). FY2013: 322,778 gallons @ \$4.13 per gallon = \$1,334.1 FY2014: 322,778 gallons @ \$4.13 per gallon = \$1,334.1	1,507.1	1,334.1	1,573.8
73653	Inspections/Testing	Crane and hoist inspections.	39.6	36.0	36.0
73656	Snow Removal	Parking lot snow removal contracts.	88.4	100.0	100.0
73657	Janitorial/Caretaker	Janitorial service contracts.	292.1	275.0	275.0
73658	Pavement Maintenance	Sidewalk snow removal services.	53.4	50.0	50.0
73659	Lawncare Maintenance	Lawncare service contracts.	31.5	30.0	30.0
73660	Other Repairs/Maint	Elevator service contract.	11.1	18.1	18.1
73660	Other Repairs/Maint	Lighting service contracts.	7.4	7.4	7.4
73660	Other Repairs/Maint	Window washing contract.	0.0	13.0	13.0
73660	Other Repairs/Maint	Other repairs and maintenance costs not listed elsewhere, such as Direct Digital Controls (DDC) maintenance, generator maintenance, fire system repairs, boiler maintenance, water delivery, pumping services, overhead door maintenance, asbestos abatement, heating ventilation and air conditioning systems, hoists, etc.	274.4	199.5	199.5
73668	Room/Space	Miscoded archiving expenses that should have been charged to the Finance section.	1.0	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Maintenance agreement for a Ricoh MP 2550 multi-function copier and HP Color Laserjet 4700dn printer. Includes repairs for other office equipment and furniture.	6.3	2.0	2.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Facilities (566)

RDU: Highways, Aviation and Facilities (408)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			5,519.0	5,229.1	5,646.1	
73686	Rentals/Leases (Non IA-Eq/Machinery)	Rental of machinery and equipment, such as backhoe, compressor, jackhammer, man-lift and compactors as needed when traveling out in the field.	17.6	5.0	5.0	
73750	Other Services (Non IA Svcs)	Other services such as safety, graphics, and laundry services.	6.8	6.8	6.8	
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.	3.3	3.3	3.3
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 conferencing.	14.1	14.1	14.1
73808	Building Maintenance	Labor - Mechanical Inspection	Mechanical inspections and testing on pressure vessels.	21.1	4.7	4.7
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments from the state accounting system (AKSAS) and payroll warrants from the state payroll system (AKPAY).	0.1	0.1	0.1
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.7	0.7	0.7
73812	Legal	Transportation Section	Legal services provided by the Department of Law.	117.8	10.0	10.0
73814	Insurance	Admin - Risk Management	Risk Management insurance coverage for state maintained buildings. FY2015 Increment for 10 new buildings (\$38.7).	380.5	757.4	796.1
73815	Financial	Finance	Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	1.3	1.3	1.3
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.4	0.4	0.4
73818	Training (Services-IA Svcs)	Finance	Fee-based training provided by Department of	0.2	0.2	0.2

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Facilities (566)

RDU: Highways, Aviation and Facilities (408)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			5,519.0	5,229.1	5,646.1	
		Administration for state accounting system (AKSAS) or ALDER classes.				
73819	Commission Sales (IA Svcs)	State Travel Office	Travel fees charged by the State Travel Office.	1.9	1.9	1.9
73827	Safety (IA Svcs)	Occupational Safety and Health	Background checks and fingerprinting, as required by other state agencies, of building maintenance employees who have access to their facilities.	0.3	0.3	0.3
73848	State Equip Fleet	State Equipment Fleet	Operating and replacement fees for approximately 29 vehicles.	107.4	107.1	107.1

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Central Region Facilities (566)
RDU: Highways, Aviation and Facilities (408)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		950.8	844.4	863.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			950.8	844.4	863.1
74200	Business	General office supplies and commodities.	30.8	31.0	31.0
74233	Info Technology Equip	Computers, monitors, printers.	5.4	5.5	5.5
74480	Household & Instit.	Personal protection equipment, such as clothing for handling paint and corrosive materials; miscellaneous household cleaning supplies.	3.8	4.0	4.0
74600	Safety (Commodities)	Fire extinguisher parts and supplies, first aid/safety supplies.	20.2	20.0	20.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies; replacement parts, materials and consumable supplies; electrical fixtures and supplies, paint, lumber, plumbing supplies, furnace, generator and motor repair parts; parts for heating and ventilation systems and roofing materials. FY2015 Increment for 10 new buildings (\$18.7).	890.6	783.9	802.6

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Central Region Facilities (566)
RDU: Highways, Aviation and Facilities (408)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		159.0	75.6	75.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			159.0	75.6	75.6
75300	Structs & Infrastr	Closeout expense for the Class V Injection Well project charged to overhead.	1.4	0.0	0.0
75480	Capital Lease Paymts	Energy Performance Contract principle and interest payments. This contract was for the evaluation and subsequent upgrades to the utility systems resulting in reduced utility consumption for the following buildings: Annex, Aviation, and Public Safety. Quarterly payments are scheduled to end on April 15, 2019.	93.0	75.6	75.6
75755	Off Highway Vehicles	Aerial work platform with supper straddle accessory for the Anchorage Boney Courthouse building, \$15.5. Portable aerial lift for the Bethel Maintenance Shop, \$8.1.	23.6	0.0	0.0
75760	I/A Purchases (Capital Outlay-Equip)	State Equipment Fleet Three utility trailers with a hydraulic lift deck were purchased for the Palmer Highway Maintenance Shop (\$12.7), Kenai Combined Facility (\$12.7), and Anchorage Building Maintenance Shop (\$12.7); the total cost of early replacement of an inoperable vehicle at the Kodiak Highway Maintenance Shop fell short of vehicle replacement credits (\$2.5).	40.6	0.0	0.0
75830	Info Technology	Central Region Maintenance & Operations Facilities allocated portion of equipment and capital upgrades to the Aviation Building network.	0.4	0.0	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Region Facilities (566)
RDU: Highways, Aviation and Facilities (408)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				0.8	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66190	Py Reimburse Recvry Capital credit distribution from Matanuska Electric Association.				0.8	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Region Facilities (566)
RDU: Highways, Aviation and Facilities (408)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				774.7	725.6	726.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts Miscellaneous repairs, maintenance and minor remodeling of buildings upon request.	Statewide			0.0	31.1	68.1
59020	Administration Reimbursable services agreement for Anchorage Communications Building snow removal, janitorial service, parking lot maintenance and lawn care.	Enterprise Technology Services			25.6	31.7	31.7
59020	Administration Reimbursable services agreement (RSA) for Dillingham Maintenance Shop/State Equipment Fleet fire damage clean-up and restoration, \$46.0. RSA for Whittier Ferry Terminal Renovation continuation from prior fiscal year, \$7.0	General Srvcs Facilities Maint.			53.0	0.0	0.0
59060	Health & Social Svcs Kodiak Griffin Building snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities.	Facilities Maintenance	Lease 8003		34.3	37.5	41.2
59060	Health & Social Svcs Kenai Combined Facility snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities.	Facilities Maintenance	Lease 8010		131.8	180.7	97.3
59060	Health & Social Svcs Kodiak Regional Office snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities.	Facilities Maintenance	Lease 8096		4.6	18.4	16.8
59070	Labor Kenai Combined Facility snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities.	Leasing	Lease 8011		32.3	44.3	22.7
59070	Labor Kodiak Regional Office snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities.	Leasing	Lease 8098		3.2	38.5	35.2
59100	Natural Resources Reimbursable services agreement for ongoing facility maintenance, repairs, and upgrades to the Division of Forestry Administration and Warehouse buildings located in Palmer.	Fire Suppression Activity			25.9	0.0	0.0
59100	Natural Resources	N. Latitude Plant Material Ctr			10.0	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Region Facilities (566)
RDU: Highways, Aviation and Facilities (408)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				774.7	725.6	726.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	Reimbursable services agreement for ongoing facility maintenance, repairs and upgrades at the Alaska Plant Materials Center located in Palmer.						
59110	Fish & Game	State Facilities Maintenance	Lease 8001		15.7	0.0	0.0
	Kodiak Griffin Building, Department of Fish & Game has vacated the lease and the building is currently vacant.						
59110	Fish & Game	State Facilities Maintenance	Lease 8005		69.2	83.8	95.8
	Fish & Game's Bethel Regional Office snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities.						
59120	Public Safety	Administrative Services			79.2	82.4	82.4
	Reimbursable services agreement for Public Safety's Headquarters Building, 5700 Tudor Road, Anchorage, for snow removal, increased janitorial service, parking lot maintenance and lawn care.						
59120	Public Safety	Department-wide			70.0	0.0	70.0
	Reimbursable services agreement for Public Safety Trooper Posts and Support facilities for ongoing maintenance, repairs, and upgrades.						
59120	Public Safety	Rural Trooper Housing			41.1	0.0	41.1
	Reimbursable services agreement for Public Safety Trooper Housing facilities for ongoing maintenance, repairs, and upgrades.						
59120	Public Safety	AK W-life Troopers Marine Enforc	Lease 8031		39.0	43.0	45.6
	Wildlife Unit 5848 East Tudor Road, Anchorage, snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities.						
59180	Environmental Consvn	Department-wide	Lease 8002		7.0	5.9	6.8
	Kodiak Griffin Building snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities.						
59200	Corrections	DOC State Facilities Rent	Lease 8097		4.9	21.8	19.9
	Kodiak Regional Office snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Region Facilities (566)
RDU: Highways, Aviation and Facilities (408)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				774.7	725.6	726.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59250	Dotpf Op, Tpb,& Othr Reimbursable services agreement for building snow removal, janitorial service, parking lot maintenance and lawn care at the building occupied by the Knik Arm Bridge and Toll Authority.	Central Design & Eng Svcs			23.1	0.0	0.0
59250	Dotpf Op, Tpb,& Othr Reimbursable services agreement for repairs and upgrades to weigh stations upon request.	Measurement Standards			6.0	0.0	0.0
59310	Legislative Affairs Kenai Combined Facility snow removal, janitorial service, parking lot maintenance, lawn care and basic utilities.	Department-wide		Lease 8030	75.1	106.5	52.0
59410	Alaska Court System Reimbursable services agreement for maintenance and repair work at the Boney Courthouse.	Administration and Support			23.7	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Region Facilities (566)
RDU: Highways, Aviation and Facilities (408)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts	43.4	44.6	44.6

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51060	GF Program Receipts				43.4	44.6	44.6
	Revenue from collection of rent under the Employee Housing Program.						

AS 44.42.020(b)(4) empowers DOT&PF to operate state housing in support of the department's statutory responsibilities and charge rent that is consistent with applicable collective bargaining agreements, or, if no collective bargaining agreement is applicable, competitive with market conditions.

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Region Facilities (566)
RDU: Highways, Aviation and Facilities (408)

Master Account	Revenue Description		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor		
51200	Capital Improvement Project Receipts		774.5	684.2	685.7		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51201	Direct CIP Receipts Capital improvement project receipts for work in direct support of capital projects.				375.7	242.1	243.6
59240	CIP Rcpts from Transp & Public Fac Reimbursable services agreement for Whittier Ferry Terminal Office Addition	Marine Shore Operations			6.7	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). These receipts partially cover operational costs of Anchorage Department of Transportation & Public Facilities buildings occupied by sections directly or indirectly supporting the capital improvement project program.				392.1	442.1	442.1

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Central Region Facilities (566)
RDU: Highways, Aviation and Facilities (408)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73421	Sef Fuel A87 Allowed	Credit card fuel purchases through State Equipment Fleet.	Intra-dept	State Equipment Fleet	46.1	32.9	32.9
73421 Sef Fuel A87 Allowed subtotal:					46.1	32.9	32.9
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	3.3	3.3	3.3
73805 IT-Non-Telecommunication subtotal:					3.3	3.3	3.3
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	14.1	14.1	14.1
73806 IT-Telecommunication subtotal:					14.1	14.1	14.1
73808	Building Maintenance	Mechanical inspections and testing on pressure vessels.	Inter-dept	Labor - Mechanical Inspection	21.1	4.7	4.7
73808 Building Maintenance subtotal:					21.1	4.7	4.7
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments from the state accounting system (AKSAS) and payroll warrants from the state payroll system (AKPAY).	Inter-dept	Central Mail	0.1	0.1	0.1
73809 Mail subtotal:					0.1	0.1	0.1
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.7	0.7	0.7
73810 Human Resources subtotal:					0.7	0.7	0.7
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	117.8	10.0	10.0
73812 Legal subtotal:					117.8	10.0	10.0
73814	Insurance	Risk Management insurance coverage for state maintained buildings. FY2015 Increment for 10 new buildings (\$38.7).	Inter-dept	Admin - Risk Management	380.5	757.4	796.1
73814 Insurance subtotal:					380.5	757.4	796.1
73815	Financial	Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	Inter-dept	Finance	1.3	1.3	1.3
73815 Financial subtotal:					1.3	1.3	1.3
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.4	0.4	0.4
73816 ADA Compliance subtotal:					0.4	0.4	0.4
73818	Training (Services-IA Svcs)	Fee-based training provided by Department of Administration for state accounting system (AKSAS) or	Inter-dept	Finance	0.2	0.2	0.2

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Central Region Facilities (566)
RDU: Highways, Aviation and Facilities (408)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
	ALDER classes.						
		73818 Training (Services-IA Svcs) subtotal:			0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	Travel fees charged by the State Travel Office.	Inter-dept	State Travel Office	1.9	1.9	1.9
		73819 Commission Sales (IA Svcs) subtotal:			1.9	1.9	1.9
73827	Safety (IA Svcs)	Background checks and fingerprinting, as required by other state agencies, of building maintenance employees who have access to their facilities.	Inter-dept	Occupational Safety and Health	0.3	0.3	0.3
		73827 Safety (IA Svcs) subtotal:			0.3	0.3	0.3
73848	State Equip Fleet	Operating and replacement fees for approximately 29 vehicles.	Intra-dept	State Equipment Fleet	107.4	107.1	107.1
		73848 State Equip Fleet subtotal:			107.4	107.1	107.1
75760	I/A Purchases (Capital Outlay-Equip)	Three utility trailers with a hydraulic lift deck were purchased for the Palmer Highway Maintenance Shop (\$12.7), Kenai Combined Facility (\$12.7), and Anchorage Building Maintenance Shop (\$12.7); the total cost of early replacement of an inoperable vehicle at the Kodiak Highway Maintenance Shop fell short of vehicle replacement credits (\$2.5).	Intra-dept	State Equipment Fleet	40.6	0.0	0.0
		75760 I/A Purchases (Capital Outlay-Equip) subtotal:			40.6	0.0	0.0
		Central Region Facilities total:			735.8	934.4	973.1
		Grand Total:			735.8	934.4	973.1

Component: Northern Region Facilities**Contribution to Department's Mission**

Provide and maintain cost-effective, environmentally sound and reliable public facilities.

Core Services

- Provide preventive and routine maintenance on 421 buildings, components and systems, including electrical, plumbing, heating, ventilating and air conditioning systems, fire protection and suppression systems, doors, windows, roofs, elevators, interior and exterior finishes.
- Furnish basic services and utilities, such as electrical power, water and sewer, trash disposal, janitorial, grounds maintenance, snow removal and operation of building systems in support of tenant agency programs.
- Provide or procure contracts for services including janitorial, snow removal, building security, waste removal and elevator maintenance.
- Perform or procure contracts for construction, major maintenance, remodeling or repairs requested by building occupants or required to meet building codes and regulations.
- Manage the Department of Transportation & Public Facilities (DOT&PF) owned housing, rental agreements, and leases.

Major Component Accomplishments in 2013

- Administered 59 contracts providing \$1.4 million worth of services for regional and client state agency facilities.
- Managed 33 reimbursable service agreements for client state agencies valued at \$2.75 million.
- Completed 6,851 facilities work orders and 2,199 facilities preventative maintenance tasks.
- Assumed responsibility for runway lighting at nearly all Northern Region airports.
- Isolated five Class V injection wells and prepared them for Environmental Protection Agency (EPA) closeout.
- Shoveled by hand 221,000 cubic feet of snow from Valdez district buildings to prevent catastrophic roof collapse.
- Completed lighting upgrades at Peger Road, Slana, Gulkana, Tok, Delta, Eagle and Jim River facilities improving safety and energy efficiency.
- Upgraded Tok combined facility building control system to direct digital controls for higher efficiency.
- Installed new bunkhouse at Slana Station.
- Upgraded heating system at Birch Lake maintenance station for higher efficiency.
- Repainted three Western district rural airport snow removal equipment buildings and replaced the overhead doors in two of them.
- Remodeled Barrow aircraft rescue and fire fighting building to add two additional bunk rooms.
- Assisted the Court System in Galena post flood and established a temporary court house in DOT&PF's Galena facility.
- Installation of energy efficiency upgrades utilizing new technology throughout the region to further reduce fuel and utility costs.
- Established transient bunkhouses at Cantwell and Central.

Key Component Challenges

- Addressing aging structures needing major repair while keeping up with routine maintenance.
- Recruitment and retention of quality skilled trade persons such as equipment operators, electricians and plumbers.

Significant Changes in Results to be Delivered in FY2015

Improve customer service and building conditions at current funding levels.

Statutory and Regulatory Authority

AS 35 Public Buildings
AS 36 Public Contracts
AS 44 State Government
AAC 17 Department of Transportation & Public Facilities
Americans with Disabilities Act
Resource, Conservation & Recovery Act
Department of Labor Uniform Building Code
OSHA

Contact Information
<p>Contact: David J. Miller, Northern Region M&O Director Phone: (907) 451-2294 Fax: (907) 451-5311 E-mail: david.miller@alaska.gov</p>

**Northern Region Facilities
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,178.4	5,668.3	5,413.5
72000 Travel	265.8	143.5	143.5
73000 Services	8,911.6	7,743.1	7,843.6
74000 Commodities	1,402.0	1,517.6	1,502.7
75000 Capital Outlay	15.5	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	15,773.3	15,072.5	14,903.3
Funding Sources:			
1002 Federal Receipts	160.9	159.9	160.0
1004 General Fund Receipts	12,751.0	11,843.4	11,667.1
1005 General Fund/Program Receipts	118.9	136.1	136.1
1007 Interagency Receipts	2,325.5	2,248.1	2,251.9
1061 Capital Improvement Project Receipts	417.0	685.0	688.2
Funding Totals	15,773.3	15,072.5	14,903.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Interagency Receipts	51015	1.5	0.0	0.0
Unrestricted Total		1.5	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	417.0	685.0	688.2
Federal Receipts	51010	160.9	159.9	160.0
General Fund Program Receipts	51060	118.9	136.1	136.1
Interagency Receipts	51015	2,325.5	2,248.1	2,251.9
Restricted Total		3,022.3	3,229.1	3,236.2
Total Estimated Revenues		3,023.8	3,229.1	3,236.2

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	11,843.4	136.1	2,933.1	159.9	15,072.5
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	37.8	0.0	10.0	0.2	48.0
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-2.0	0.0	-0.1	0.0	-2.1
-Transfer Nome Office Building to Department of Administration/Division of General Services	-201.1	0.0	0.0	0.0	-201.1
-FY2015 Health Insurance and Working Reserve Rate Reductions	-11.0	0.0	-2.9	-0.1	-14.0
FY2015 Governor	11,667.1	136.1	2,940.1	160.0	14,903.3

Northern Region Facilities Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	50	48	Annual Salaries	3,242,501
Part-time	4	4	COLA	47,920
Nonpermanent	0	0	Premium Pay	256,675
			Annual Benefits	2,137,425
			<i>Less 4.77% Vacancy Factor</i>	<i>(270,971)</i>
			Lump Sum Premium Pay	0
Totals	54	52	Total Personal Services	5,413,550

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	1	0	0	1
Administrative Officer I	0	1	0	0	1
Building Maint Manager	0	1	0	0	1
Enviro Services Journey II	0	0	0	1	1
Maint Gen Journey	0	1	0	4	5
Maint Gen Sub - Journey II	0	1	0	3	4
Maint Spec Bfc Foreman	0	2	0	0	2
Maint Spec Bfc Journey I	0	6	0	12	18
Maint Spec Bfc Jrny II/Lead	0	6	0	4	10
Maint Spec Etrician Journey II	0	4	0	0	4
Maint Spec Plumb Jrny II	0	5	0	0	5
Totals	0	28	0	24	52

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Northern Region Facilities (AR57672) (2069)
RDU: Highways, Aviation and Facilities (408)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	5,178.4	5,461.2	5,463.3	5,668.3	5,413.5	-254.8	-4.5%
72000 Travel	265.8	143.5	143.5	143.5	143.5	0.0	0.0%
73000 Services	8,911.6	7,743.1	7,743.1	7,743.1	7,843.6	100.5	1.3%
74000 Commodities	1,402.0	1,517.6	1,517.6	1,517.6	1,502.7	-14.9	-1.0%
75000 Capital Outlay	15.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,773.3	14,865.4	14,867.5	15,072.5	14,903.3	-169.2	-1.1%
Fund Sources:							
1002Fed Rcpts (Fed)	160.9	159.9	159.9	159.9	160.0	0.1	0.1%
1004Gen Fund (UGF)	12,751.0	11,671.4	11,673.4	11,843.4	11,667.1	-176.3	-1.5%
1005GF/Prgm (DGF)	118.9	136.1	136.1	136.1	136.1	0.0	0.0%
1007I/A Rcpts (Other)	2,325.5	2,248.0	2,248.1	2,248.1	2,251.9	3.8	0.2%
1061CIP Rcpts (Other)	417.0	650.0	650.0	685.0	688.2	3.2	0.5%
Unrestricted General (UGF)	12,751.0	11,671.4	11,673.4	11,843.4	11,667.1	-176.3	-1.5%
Designated General (DGF)	118.9	136.1	136.1	136.1	136.1	0.0	0.0%
Other Funds	2,742.5	2,898.0	2,898.1	2,933.1	2,940.1	7.0	0.2%
Federal Funds	160.9	159.9	159.9	159.9	160.0	0.1	0.1%
Positions:							
Permanent Full Time	50	48	48	50	48	-2	-4.0%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		14,865.4	5,461.2	143.5	7,743.1	1,517.6	0.0	0.0	0.0	48	4	0
1002 Fed Rcpts		159.9										
1004 Gen Fund		11,671.4										
1005 GF/Prgm		136.1										
1007 I/A Rcpts		2,248.0										
1061 CIP Rcpts		650.0										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1007 I/A Rcpts		0.1										
Subtotal		14,867.5	5,463.3	143.5	7,743.1	1,517.6	0.0	0.0	0.0	48	4	0

***** Changes From FY2014 Authorized To FY2014 Management Plan *****

Transfer Maintenance Specialist Electrician (25-2150) from Northern Region Highways & Aviation												
Trin		100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		90.0										
1061 CIP Rcpts		10.0										

Northern Region Highways & Aviation recognized efficiencies that would be gained by transferring the Maintenance Specialist Electrician Journey II to Northern Region Facilities. This electrician was responsible for electrical maintenance at rural airports throughout the Western District. Northern Region Facilities also employs electricians that are responsible for electrical maintenance at rural airports. This transfer and duty station change will support a consolidation effort and reduce recruitment and retention difficulties currently experienced in Nome.

Transfer in Maintenance Specialist Electrician Journey II (25-2150), wage grade 51, from Northern Region Highways & Aviation and change the duty station from Nome to Fairbanks.

Transfer Maintenance Specialist Electrician (25-1913) from Northern Region Highways & Aviation												
Trin		105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		80.0										
1061 CIP Rcpts		25.0										

Northern Region Highways & Aviation recognized efficiencies that would be gained by transferring the Maintenance Specialist Electrician Journey II to Northern Region Facilities. This electrician was responsible for electrical maintenance at Interior rural airports throughout the region. Northern Region Facilities also employs electricians that are responsible for electrical maintenance at rural airports. This transfer will allow a single manager to more effectively allocate,

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

Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
prioritize, and dispatch resources of the entire region at both airports and buildings as needed.												
Transfer Maintenance Specialist Electrician Journey II (25-1913), wage grade 51, from Northern Region Highways & Aviation. This position will continue to be located in Fairbanks.												
	Subtotal	15,072.5	5,668.3	143.5	7,743.1	1,517.6	0.0	0.0	0.0	50	4	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
	SalAdj	48.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	0.2										
	1004 Gen Fund	37.8										
	1007 I/A Rcpts	5.5										
	1061 CIP Rcpts	4.5										
Cost of living allowance for certain bargaining units: \$48.0												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$1.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.4												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$45.1												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-2.0										
	1007 I/A Rcpts	-0.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Transfer Nome Office Building to Department of Administration/Division of General Services												
	At trout	-201.1	-76.7	0.0	-109.5	-14.9	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-201.1										
The Department of Transportation and Public Facilities (DOT&PF) is transferring ownership of the Nome Office Building to the Department of Administration, Division of General Services (DGS). DOT&PF is transferring to DGS the funding for utilities, janitorial, commodities as well as the amount of funding budgeted for personnel services to perform maintenance.												
Delete Long-Term Vacant Positions (25-1913, 25-2150)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

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

Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
The following vacant positions are being deleted: Full-time Maintenance Specialist Electrician Journey II (25-1913), wage grade 51, located in Fairbanks Full-time Maintenance Specialist Electrician Journey II (25-2150), wage grade 51, located in Fairbanks												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										
1004 Gen Fund		-11.0										
1007 I/A Rcpts		-1.6										
1061 CIP Rcpts		-1.3										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-14.0												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-13.8												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
Contracted Electrician Costs												
	LIT	0.0	-210.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
Additional authority is needed in services to fund contractual electrician services. Authority is available in personal services with the deletion of long-term vacant Maintenance Specialist Electrician Journey II positions (25-1913, 25-2150).												
Totals		14,903.3	5,413.5	143.5	7,843.6	1,502.7	0.0	0.0	0.0	48	4	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-3621	Maint Spec Bfc Journey I	FT	A	LL	Fairbanks	2EE	53F	12.0		57,837	914	8,898	41,344	108,993	86,758
06-6005	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Valdez	2FF	51L / M	12.0		75,212	1,030	0	44,476	120,718	118,304
25-1408	Administrative Officer I	FT	A	GP	Fairbanks	203	17K	12.0		70,548	966	0	42,881	114,395	101,926
25-1477	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Fairbanks	2EE	51M / N	12.0		77,396	1,223	11,907	49,683	140,209	35,052
25-1583	Maint Spec Etrician Journey II	FT	A	LL	Fairbanks	2EE	51A	12.0		55,302	786	2,127	37,905	96,120	94,198
25-1597	Maint Spec Plumb Jrny II	FT	A	LL	Fairbanks	2EE	51D / E	12.0		62,592	857	0	39,813	103,262	20,652
25-1913	Maint Spec Etrician Journey II	FT	A	LL	Fairbanks	2EE	51A	12.0		0	0	0	0	0	0
25-2063	Maint Spec Bfc Journey I	FT	A	LL	Jim River	2JJ	53C / D	12.0		58,117	856	4,393	39,783	103,149	101,086
25-2067	Maint Spec Bfc Foreman	FT	A	LL	Fairbanks	2EE	50F / J	12.0		68,413	1,009	5,247	43,903	118,572	113,829
25-2092	Maint Spec Etrician Journey II	FT	A	LL	Fairbanks	2EE	51F / J	12.0		66,815	1,165	18,238	48,112	134,330	74,912
25-2093	Maint Spec Plumb Jrny II	FT	A	LL	Fairbanks	2EE	51K	12.0		69,674	987	2,411	43,321	116,393	96,606
25-2094	Maint Spec Bfc Journey I	FT	A	LL	Fairbanks	2EE	53B / C	12.0		52,168	717	195	36,033	89,113	88,133
25-2095	Maint Spec Bfc Foreman	FT	A	LL	Fairbanks	2EE	50M / N	12.0		81,276	1,113	0	46,717	129,106	58,356
25-2096	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Fairbanks	2EE	51J / K	12.0		67,691	927	0	41,697	110,315	54,981
25-2097	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Fairbanks	2EE	51F / J	12.0		67,007	986	4,999	43,291	116,283	29,071
25-2099	Maint Spec Bfc Journey I	FT	A	LL	Tazlina	2FF	53D / E	12.0		56,403	889	8,484	40,661	106,437	102,925
25-2100	Maint Spec Bfc Journey I	FT	A	LL	Fairbanks	2EE	53J	12.0		59,865	883	4,605	40,507	105,860	97,127
25-2101	Maint Spec Etrician Journey II	FT	A	LL	Fairbanks	2EE	51M / N	12.0		77,396	1,223	11,907	49,683	140,209	133,199
25-2102	Maint Spec Plumb Jrny II	FT	A	LL	Fairbanks	2EE	51M	12.0		74,724	1,116	6,788	46,804	129,432	25,886
25-2103	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Fairbanks	2EE	51M / N	12.0		77,396	1,060	0	45,283	123,739	112,504
25-2104	Maint Spec Bfc Journey I	FT	A	LL	Tok	2FF	53L / M	12.0		67,334	993	5,179	43,479	116,985	105,404
25-2106	Enviro Services Journey II	PT	A	LL	Fort Yukon	2JJ	60K	6.0		23,234	353	2,562	17,874	44,023	41,822
25-2107	Maint Spec Plumb Jrny II	FT	A	LL	Dalton	2JJ	51J	12.0		67,295	1,052	9,524	45,070	122,941	42,034
25-2108	Maint Spec Bfc Journey I	FT	A	LL	Highway Seven Mile Camp	2JJ	53J	12.0		64,467	1,053	12,397	45,086	123,003	116,324
25-2109	Maint Spec Bfc Journey I	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53A / B	12.0		55,391	856	7,105	39,777	103,129	94,910
25-2110	Building Maint Manager	FT	A	SS	Fairbanks	2S4	22K / L	12.0		104,560	1,432	0	55,273	161,265	161,265
25-2111	Maint Gen Sub - Journey II	PT	A	LL	Tok	2FF	56F	6.0		24,872	393	3,826	18,946	48,037	45,683
25-2112	Maint Spec Bfc Journey I	FT	A	LL	Sag River	2JJ	53B / C	12.0		55,665	894	9,619	40,808	106,986	105,734
25-2113	Maint Spec Etrician Journey II	FT	A	LL	Dalton	2JJ	51D / E	12.0		62,508	920	4,686	41,513	109,627	89,401
25-2114	Maint Spec Bfc Journey I	FT	A	LL	Highway Coldfoot	2JJ	53C / D	12.0		57,759	851	4,393	39,650	102,653	97,623

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
					Camp										
25-2115	Maint Spec Bfc Journey I	FT	A	LL	Fairbanks	2EE	53B / C	12.0		52,237	849	9,780	39,600	102,466	92,219
25-2121	Administrative Assistant I	FT	A	GP	Fairbanks	203	12F / G	12.0		45,777	628	85	33,760	80,250	80,154
25-2150	Maint Spec Etrician Journey II	FT	A	LL	Fairbanks	2EE	51A	12.0		0	0	0	0	0	0
25-2155	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Nome	2II	51K	12.0		73,359	1,005	0	43,791	118,155	61,854
25-2156	Maint Gen Journey	FT	A	LL	Nome	2II	54A	12.0		50,154	687	0	35,217	86,058	43,838
25-2158	Maint Gen Sub - Journey II	FT	A	LL	Nome	2II	56B / C	12.0		47,123	645	0	34,097	81,865	77,854
25-2225	Maint Spec Bfc Journey I	FT	A	LL	Cordova	2EE	53L / M	12.0		66,417	980	5,109	43,114	115,620	109,955
25-2228	Maint Gen Journey	FT	A	LL	Valdez	2FF	54B / C	12.0		49,849	734	3,760	36,494	90,837	87,567
25-2230	Maint Spec Bfc Journey I	FT	A	LL	Valdez	2FF	53F	12.0		58,754	867	4,519	40,065	104,205	99,099
25-2231	Maint Gen Sub - Journey II	FT	A	LL	Tazlina	2FF	56B / C	12.0		44,125	651	3,376	34,237	82,389	78,352
25-2233	Maint Spec Bfc Journey I	FT	A	LL	Nome	2II	53M / N	12.0		72,462	1,069	5,574	45,519	124,624	122,132
25-2234	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Tok	2FF	51M / N	12.0		78,312	1,155	6,024	47,847	133,338	126,804
25-2235	Maint Gen Journey	FT	A	LL	Tok	2FF	54F / J	12.0		55,877	824	4,261	38,906	99,868	97,871
25-2236	Maint Gen Journey	FT	A	LL	Tazlina	2FF	54F / J	12.0		55,877	824	4,261	38,906	99,868	97,871
25-2426	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Fairbanks	2EE	51M / N	12.0		77,396	1,141	5,953	47,483	131,973	118,776
25-2438	Maint Spec Bfc Journey I	FT	A	LL	Fairbanks	2EE	53J	12.0		59,865	820	0	38,805	99,490	83,791
25-2447	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Fairbanks	2EE	51M / N	12.0		77,396	1,141	5,953	47,483	131,973	26,791
25-2448	Maint Gen Journey	PT	A	LL	Fairbanks	2EE	54J	9.6		45,115	643	1,843	30,699	78,300	76,734
25-2454	Maint Spec Bfc Journey I	FT	A	LL	Fairbanks	2EE	53A / B	12.0		50,856	696	0	35,476	87,028	43,514
25-2456	Maint Spec Bfc Journey I	FT	A	LL	Livengood	2HH	53F	12.0		60,606	830	0	39,079	100,515	70,361
25-2529	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Tazlina	2FF	51M / N	12.0		76,865	1,132	5,818	47,237	131,052	128,431
25-3477	Maint Gen Sub - Journey II	PT	A	LL	Fairbanks	2EE	56C / D	9.6		36,090	494	0	26,683	63,267	62,002
25-3780	Maint Spec Plumb Jrny II	FT	A	LL	Fairbanks	2EE	51M / N	12.0		77,396	1,250	13,907	50,422	142,975	137,971
25-3798	Maint Spec Bfc Journey I	FT	A	LL	Nome	2II	53M / N	12.0		71,676	1,351	26,962	53,132	153,121	50,775
	Total Positions		New	Deleted								Total Salary Costs:		3,242,501	
												Total COLA:		47,920	
	Full Time Positions:	48	0	2								Total Premium Pay:		256,675	
	Part Time Positions:	4	0	0								Total Benefits:		2,137,425	
	Non Permanent Positions:	0	0	0											
	Positions in Component:	52	0	2											
	Total Component Months:	607.2													
													Total Pre-Vacancy:	5,684,521	
													Minus Vacancy Adjustment of 4.77%:	(270,971)	
													Total Post-Vacancy:	5,413,550	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	5,413,550	

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	32,170	30,637	0.57%
1004 General Fund Receipts	4,420,414	4,209,701	77.76%
1007 Interagency Receipts	683,587	651,002	12.03%
1061 Capital Improvement Project Receipts	548,338	522,200	9.65%
Total PCN Funding:	5,684,510	5,413,539	100.00%

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

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		265.8	143.5	143.5
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			265.8	143.5	143.5
72110	Employee Travel (Instate)	In-state transportation, per diem, and incidentals for maintenance workers, office staff, managers and supervisors to various locations to perform routine, emergency, and preventative building maintenance and repairs; for inspection of contract work on State facilities; and for other specialized maintenance activities. Includes air transportation to remote maintenance locations and village airports. FY2013 Actuals: GF \$256.2, I/A \$9.6 FY2014: GF \$124.0, I/A \$19.5 FY2015: GF \$124.0, I/A \$19.5	265.8	143.5	143.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		8,911.6	7,743.1	7,843.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			8,911.6	7,743.1	7,843.6
73003	Dot Time & Equip Sys	Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	0.0	0.0	0.0
73025	Education Services	Training, (e.g., safety, first aid, boiler, generator and sewage treatment plant courses), mandatory sewage discharge and drinking water testing, fire extinguisher servicing, but excludes IT training.	8.8	10.6	10.6
73150	Information Technlgy	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases; Wonderware, Microsoft Corporation, Seimens Building Technologies, Western Sheet Metal and Company, Alaska Instrument Company, and Control Contractors. FY2013 Actuals GF/FR \$29.8, I/A \$11.1 FY2014 GF/FR \$33.3, I/A \$24.1 FY2015 GF/FR \$33.3, I/A \$24.1	40.9	57.4	57.4
73156	Telecommunication	Local phone service, long distance service, cellular phone service, satellite phone service, radio services, data network services, pager services, and credit card calls. GF \$16.9, I/A \$5.0	35.4	21.9	21.9
73175	Health Services	Drug and alcohol testing for employees who hold commercial drivers licenses.	2.2	3.5	3.5
73225	Delivery Services	Postage and mailing for contracts and public notices. Freight and express charges for shipping building parts and materials to outlying facilities.	22.2	16.0	19.5
73421	Sef Fuel A87 Allowed	State Equipment Fleet Admin Credit card fuel purchases through State Equipment Fleet. FY2013: Actuals \$132.1 GF, \$3.3 I/A FY2014: \$89.9 FY2015: \$89.9	135.4	89.9	89.9

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Facilities (2069)

RDU: Highways, Aviation and Facilities (408)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			8,911.6	7,743.1	7,843.6
73450	Advertising & Promos	Advertising for posting job vacancies.	0.0	0.5	0.5
73526	Electricity	Electricity for maintenance stations and/or public buildings. +\$14.7 GF for Unalakleet building funded in FY2013 +\$16.0 federal receipts transferred in for existing buildings \$1,790.8 – FY2013 Management Plan (Includes \$87.3 I/A) +\$60.0 I/A transferred in for existing buildings \$1,850.8 – FY2014 Governor (Includes \$147.3 I/A) \$1810.4 - FY2015 Governor (includes \$147.3 I/A and \$40.4 GF decrement transferring ownership of the Nome State Office building to DOA) FY2013 Actuals: 7,773,761 kw @ \$0.343 (approx.) = \$2,666.4 (includes \$516.2 I/A) FY2014: 7,647,934 kw @ \$0.242 = \$1,850.8 FY2015: 6,730,112 kw @ \$0.269 = \$1,810.4	2,666.4	1,850.8	1,810.4
73527	Water & Sewage	Water and sewer for maintenance stations and/or public buildings. \$193.9 - FY2013 Management Plan (Includes \$36.9 I/A) \$193.9 - FY2014 Management Plan (Includes \$36.9 I/A) \$191.4 - FY2015 Governor (Includes \$36.9 I/A and \$2.5 GF decrement for transferring the ownership of the Nome State Office building to DOA) FY2013 Actuals: \$140.9 GF, \$26.2 I/A	167.1	193.9	191.4
73528	Disposal	Waste disposal for maintenance stations and/or public buildings. \$91.4 - FY2013 Management Plan (Includes \$6.0 I/A) \$91.4 - FY2014 Management Plan (Includes \$6.0 I/A) \$88.8 - FY2015 Governor (Includes \$6.0 I/A and \$2.6 GF decrement for transferring the ownership of the Nome State Office building to DOA) FY2013 Actuals: \$96.7 GF, \$26.6 I/A	123.3	91.4	88.8

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Facilities (2069)

RDU: Highways, Aviation and Facilities (408)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			8,911.6	7,743.1	7,843.6
73529	Natural Gas/Propane	Natural Gas for maintenance stations and/or public buildings. \$34.6 - FY2013 Management Plan (Includes \$20.0 I/A) \$34.6 - FY2014 Management Plan (Includes \$20.0 I/A) \$34.6 - FY2015 Governor (Includes \$20.0 I/A)	217.8	34.6	34.6
73530	Heating Oil	FY2013 Actuals: \$43.4 GF, \$174.4 I/A Heating oil for maintenance stations and/or public buildings. +\$26.3 GF for Unalakleet building funded in FY2013 \$2,351.8 - FY2013 Management Plan (Includes \$15.0 I/A) \$2,351.8 - FY2014 Management Plan (Includes \$15.0 I/A) \$2,324.0 - FY2015 Governor (Includes \$15.0 I/A and \$27.8 GF decrement for transferring the ownership of the Nome State Office building to DOA) FY2013 Actuals: 838,905 gallons @ \$4.20 (approx.) = \$3523.4 (Includes \$23.6 I/A) FY2014: 791,852 gallons @ \$2.97 per gallon = \$2,351.8 FY2015: 782,492 gallons @ \$2.97 per gallon = \$2,324.0	3,523.4	2,351.8	2,324.0
73651	Architect/Engineer-Non-IA Svcs	Consultant fees for engineering and architect firms to provide services related to building repairs and maintenance. I/A \$57.8	15.2	57.8	57.8
73652	Surveys/Appraisals	Surveys and inspections for the exterior finish on the Cantwell shop and the Fairbanks Peger Complex, State Equipment Fleet, lighting upgrade system.	1.6	0.0	0.0
73653	Inspections/Testing	Inspections and testing of equipment and facilities, water sampling, etc. FY2013 Actuals: GF \$27.1, I/A \$4.1 FY2014: GF \$21.0, I/A \$18.0. FY2015: GF \$21.0, I/A \$18.0.	31.2	39.0	39.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Facilities (2069)

RDU: Highways, Aviation and Facilities (408)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			8,911.6	7,743.1	7,843.6
73656	Snow Removal	Snow removal services. FY2013 Actuals: GF \$11.5, I/A \$85.4 FY2014: GF \$6.0, I/A \$125.0. FY2015: GF \$6.0, I/A \$125.0.	96.9	131.0	131.0
73657	Janitorial/Caretaker	Janitorial services. 2014 GF \$166.2, I/A \$484.0 2015 GF \$132.4, I/A \$484.0 (Includes \$33.8 GF decrement for transferring the ownership of the Nome State Office building to DOA)	534.1	650.2	616.4
73658	Pavement Maintenance	Parking lot maintenance services. I/A \$30.0	0.6	30.0	30.0
73659	Lawncare Maintenance	Lawn care maintenance services. I/A \$20.0	41.0	20.0	20.0
73660	Other Repairs/Maint	Contracted repairs and maintenance on heating, ventilation, air conditioner systems, boilers, overhead doors, hoists, elevators; heating, ventilation, and air conditioning (HVAC) system, Direct Digital Controls (DDC) and Wonderware SCADA (System Control And Data Acquisition). FY2014 GF \$206.0, I/A \$177.5 FY2015 GF \$415.3, I/A \$177.5 (Includes \$0.7 GF decrement for transferring the ownership of the Nome State Office building to DOA and \$210.0 GF increment transfer authority from personal services to fund contractual electrician services due to deletion of 2 FT positions 25-1913 & 25-2150)	173.7	383.5	592.8
73666	Land (Non-IA Svcs-Struct/Infras)	Annual lease payment to Bean Ridge Corporation for use of the surrounding land at Manley Hot Springs Maintenance Station.	1.6	0.0	0.0
73677	Office Furn & Equip(Non IA Repair/Maint)	Repair and/or maintenance expenses for out-of- warranty office equipment.	3.7	0.0	0.0
73681	Other Equip/Mach(Non IA Repair/Maint)	Repair or maintenance expenses to other equipment/machinery such as: chain saws, lawn mowers, 4-wheelers, compressors, portable pumps,	4.5	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Facilities (2069)

RDU: Highways, Aviation and Facilities (408)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			8,911.6	7,743.1	7,843.6
		steam cleaners, generators, etc.			
73686	Rentals/Leases (Non IA-Eq/Machinery)	Lease of Imagistics IM5520 Copier and occasional rental of other equipment as needed. GF \$14.5, I/A \$22.5.	25.0	37.0	37.0
73750	Other Services (Non IA Svcs)	Building and environmental permits, engineering, architectural, computerized maintenance management services and other consultant services. Contracts for removal of leaking underground storage tanks as required by the Environmental Protection Agency and the Department of Environmental Conservation. FY2014 GF \$103.1, I/A \$150.0 FY2015 GF \$101.4, I/A \$150.0 (Includes \$1.7 GF decrement for transferring ownership of the Nome State Office building to DOA)	60.4	253.1	251.4
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.	5.3	4.2	4.2
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 conferencing.	25.9	27.7	27.7
73808	Building Maintenance	Fire and Life Safety Operations Plan review fees for the fuel system at Eagle Maintenance Station and the Rural Airport Contingency/Safety Shelter.	0.4	0.0	0.0
73808	Building Maintenance	Labor - Mechanical Inspection Boiler and mechanical inspections.	16.1	5.5	5.5
73808	Building Maintenance	Northern Highways & Aviation Reimbursable Services Agreement for assistance with various building maintenance and repair activities.	8.0	19.2	15.7
73809	Mail	Admin - Central Mail Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.1	0.9	0.9

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Facilities (2069)

RDU: Highways, Aviation and Facilities (408)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			8,911.6	7,743.1	7,843.6
73810	Human Resources	Admin - Personnel Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	1.2	1.2	1.2
73812	Legal	Administrative Services Legal expenses associated with the Fort Yukon Combined facility.	1.8	0.0	0.0
73814	Insurance	Admin - Risk Management Insurance coverage for buildings. GF \$530.1 FY2014: GF \$995.4 (Includes \$465.3 GF increment for increased insurance premiums)	506.5	995.4	995.4
73815	Financial	Admin - Finance Chargeback fees for AKSAS and AKPAY.	2.3	2.8	2.8
73816	ADA Compliance	Labor - Americans With Disabilities Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.7	0.7	0.7
73818	Training (Services-IA Svcs)	General Svcs Facilities Maint. State provided training expense.	0.2	0.0	0.0
73819	Commission Sales (IA Svcs)	Expenses associated with travel agency fees.	0.2	0.0	0.0
73822	Construction (IA Svcs)	Northern Construction & CIP Expense for Northern Region Materials Lab for testing material from the Cantwell Maintenance Station.	0.3	0.0	0.0
73848	State Equip Fleet	Trans - State Equipment Fleet Operating and replacement fees for approximately 68 vehicles. In FY12 fuel for the vehicles that was purchased with a state credit card was recorded in account code 73848. In FY13, FY14 and future years, vehicle fuel will be recorded in account code 73421. FY2012 Actuals: GF \$465.5, I/A \$17.3 FY2013 Actuals: GF \$398.5, I/A \$11.7 FY2014: GF \$336.6, I/A \$25.0 FY2015: GF \$336.6, I/A \$25.0	410.2	361.6	361.6

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		1,402.0	1,517.6	1,502.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			1,402.0	1,517.6	1,502.7
74200	Business	General office supplies and commodities; includes computer paper, diskettes, photographic supplies, state forms, furniture and minor office equipment. GF \$50.0, I/A \$2.0	37.1	52.0	52.0
74233	Info Technology Equip	Computers, monitors, printers, printer cartridges, toner, cable cords, etc.	20.4	29.8	29.8
74440	Agricultural	Seed and landscaping supplies for grounds maintenance; seed and fertilizer for erosion control; insecticide. I/A \$10.0	4.5	10.0	10.0
74480	Household & Instit.	Personal protection equipment such as clothing for handling paint and corrosive materials; cleaning and janitorial supplies; kitchen supplies, trash cans and liners for shops, housing units, storage buildings, and highways waysides. GF \$50.0, I/A \$10.0.	75.9	60.0	60.0
74600	Safety (Commodities)	Fire retardant supplies; fire hose, hose nozzles, first aid kits, defibrillator kits, body protection, locks, rope, batteries, flares, chain, etc. GF \$20.0, I/A \$5.0.	34.2	25.0	25.0
74691	Building Materials	Building materials such as lumber and masonry for routine maintenance and repairs of state-maintained buildings (offices, maintenance shops, and housing units, etc). FY2014 GF \$442.2, I/A \$35.3 FY2015 GF \$427.3, I/A \$35.3 (Includes \$14.9 GF decrement for transferring ownership of the Nome State Office building to DOA)	324.6	477.5	462.6
74693	Signs And Markers	Signs, lathes, cones, and delineator expenses.	2.2	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Northern Region Facilities (2069)

RDU: Highways, Aviation and Facilities (408)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			1,402.0	1,517.6	1,502.7
74695	Aggregate	Expense for concrete mixture.	2.5	0.0	0.0
74700	Electrical	Electrical supplies needed to maintain and repair state buildings and housing units. Electrical power is provided by on-site diesel generators at most outlying camps and housing units. FY2013 Actuals: GF \$196.8, I/A \$52.2 FY2014: GF \$190.1, I/A \$40.0. FY2015: GF \$190.1, I/A \$40.0.	249.0	230.1	230.1
74701	Plumbing	Plumbing and mechanical supplies needed to maintain and repair state buildings and housing units. FY2013 Actuals- GF \$233.6, I/A \$53.8 FY2014 GF \$210.1, I/A \$60.0. FY2015 GF \$210.1, I/A \$60.0.	287.4	270.1	270.1
74752	Lube Oils/Grease/Solv	Oil, anti-freeze, WD-40, and wiperfluid expenses.	60.7	0.0	0.0
74753	Bottled Gas	Propane and acetylene expenses.	1.8	0.0	0.0
74754	Parts And Supplies	Miscellaneous supplies needed to maintain and repair state buildings and housing units: metal and bench supplies, vehicle and non-vehicle supplies, miscellaneous hardware. Includes parts and supplies for equipment such as generators, furnaces, and heating and ventilation systems. FY2013 Actuals: GF \$182.5, I/A \$15.1 FY2014: GF \$206.0, I/A \$25.0 FY2015: GF \$206.0, I/A \$25.0	197.6	231.0	231.0
74759	Paint & Preservatives	Paint and painting supplies. I/A \$10.0	38.9	10.0	10.0
74766	Surface Chem - Winter	Salt chemical expense for ice and snow removal.	0.3	0.0	0.0
74820	Sm Tools/Minor Equip	Small equipment and tools, including hand and power tools. FY2013 Actuals: GF \$57.4, I/A \$3.0 FY2014: GF \$102.1, I/A \$20.0. FY2015: GF \$102.1, I/A \$20.0.	60.4	122.1	122.1
74855	Unleaded	Fuel expense for vehicles, ATV's, lawnmowers, etc.	4.2	0.0	0.0
74856	Diesel	Fuel expense for vehicles, ATV's, lawnmowers, etc.	0.3	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		15.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			15.5	0.0	0.0
75400	Materials & Supplies	Expense related to Stebbins Overhead Door Replacement. Total cost was \$8.0 of which \$6.8 was charged to project coding.	1.1	0.0	0.0
75753	Automobiles/Trucks	Vehicle/Equipment purchases not covered by SEF credits for Valdez and Tazlina.	13.6	0.0	0.0
75900	Shop/Plant/Industrial	Expense related to the fuel tank replacement at the Birch Lake Maintenance Station. Total cost was \$21.0 of which \$20.2 was charged to project coding.	0.8	0.0	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				1.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59060	Health & Social Svcs	Nursing			1.5	0.0	0.0
	Over collection of revenue for reimbursable authority.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				160.9	159.9	160.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
58210	Fed Proj- Transportn Reimbursement from Federal Aviation Administration (FAA) for their share of maintenance and utility costs at the Deadhorse combined aircraft rescue and fire fighting (ARFF) facility. Actual costs are reimbursed based on space occupied by FAA.		Deadhorse		58.0	56.9	57.0
58210	Fed Proj- Transportn Reimbursement from Federal Aviation Administration (FAA) for their share of maintenance and utility costs at the Kotzebue combined aircraft rescue and fire fighting (ARFF) facility. Actual costs are reimbursed based on space occupied by FAA.		Kotzebue		44.7	43.5	43.5
58210	Fed Proj- Transportn Reimbursement from Federal Aviation Administration (FAA) for their share of maintenance and utility costs at the Nome combined aircraft rescue and fire fighting (ARFF) facility. Actual costs are reimbursed based on space occupied by FAA.		Nome		58.2	59.5	59.5

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				2,325.5	2,248.1	2,251.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts Miscellaneous repairs, maintenance and minor remodeling of buildings as needed.	Statewide			0.0	64.1	53.0
59015	Office Of The Governr Nome combined aircraft rescue and fire fighting (ARFF) facility, lease 8033 for snow removal, janitorial service, parking lot, lawncare maintenance, and basic utilities.	Elections	Lease 8033		10.5	10.4	10.4
59020	Administration Reimbursable services agreement for "as needed" work within Northern Region to include: carpentry, electrical, heating, ventilation, and air conditioning (HVAC) system and miscellaneous remodel/repair work.	Enterprise Technology Services			22.3	30.0	30.0
59020	Administration Reimbursable services agreement for operational, preventative, and routine maintenance at the Fairbanks Regional office building to include: basic utilities, janitorial, snow removal, landscape, elevator, ground maintenance, and fire alarm monitoring systems for security and control.	Facilities			582.3	585.0	585.0
59060	Health & Social Svcs Reimbursable services agreement for operational, preventative, and routine maintenance at the Fahrenkamp and Denardo facilities located in Fairbanks to include: building maintenance (interior and exterior), partial utilities, snow removal, heating, ventilation, and air conditioning (HVAC) system repairs and security inspections.	Behavioral Health Grants			92.0	139.5	92.0
59060	Health & Social Svcs Reimbursable services agreement for operational, preventative, and routine maintenance at the Public Health Center facility located in Fairbanks to include: building maintenance (interior and exterior), basic utilities, snow removal, heating, ventilation, and air conditioning (HVAC) system repairs and security inspections.	Nursing			211.9	100.0	100.0
59060	Health & Social Svcs Reimbursable services agreement for operational, preventative, and routine maintenance at the Fahrenkamp facility located in Fairbanks to include: building maintenance (interior and exterior), partial utilities, snow removal, heating, ventilation, and air conditioning (HVAC) system repairs and security inspections.	Residential Child Care			47.4	0.0	48.0
59060	Health & Social Svcs	Front Line Social Workers	Lease 8057		9.1	9.1	9.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

Master Account	Revenue Description		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor			
51015	Interagency Receipts		2,325.5	2,248.1	2,251.9			
Detail Information								
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
	Nome combined aircraft rescue and fire fighting (ARFF) facility, Lease 8057 for snow removal, janitorial service, parking lot, lawncare maintenance, and basic utilities.							
59100	Natural Resources	DNR Facilities Rent/Chargeback			185.6	190.0	190.0	
	Reimbursable services agreement for operational, preventative, and routine maintenance to the Department of Natural Resources (DNR) building and the DNR Compound facility to include: building maintenance, minor repairs, basic utilities, janitorial and waste removal services.							
59100	Natural Resources	Fire Suppression Preparedness			35.4	0.0	0.0	
	Reimbursable services agreement for electrical services in connex units at the DNR complex located in Fairbanks - \$1.9.							
	Reimbursable services agreement for remodeling the area in the Forestry Logistics section at DNR located in Fairbanks - \$33.5.							
59100	Natural Resources	Mining, Land & Water			7.7	0.0	0.0	
	Reimbursable services agreement for remodeling the NR Mining, Land & Water section at the DNR building located in Fairbanks.							
59100	Natural Resources	Parks & Recreation Access			5.3	6.0	6.5	
	Reimbursable services agreement for building maintenance, minor repairs, routine & preventative maintenance, partial utilities for the Valdez Department of Transportation and Public Facilities headquarters building.							
59100	Natural Resources	Recorder's Office/UCC	Lease 8056		2.0	2.0	2.0	
	Department of Natural Resource, State Recorder's office, Valdez combined facility, lease 8056 for snow removal, janitorial service, parking lot, lawncare maintenance, and basic utilities.							
59110	Fish & Game	Administrative Services			0.4	7.5	7.5	
	Reimbursable services agreement for operational, preventative, and routine maintenance to the Fish and Game Regional office to include: building maintenance, minor repairs, and technical support.							
59110	Fish & Game	Administrative Services			1.3	0.0	0.0	

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

Master Account	Revenue Description		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor		
51015	Interagency Receipts		2,325.5	2,248.1	2,251.9		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	Reimbursable services agreement for boiler maintenance and repairs at the F&G Glennallen office building located in Glennallen.						
59110	Fish & Game	Hunter Ed Public Shooting Ranges			21.5	22.0	25.0
	Reimbursable services agreement for operational, preventative, and routine maintenance to the Hunter Education Indoor Shooting Range building to include: building maintenance, minor repairs, and technical support.						
59110	Fish & Game	Wildlife Conservation			20.0	20.0	20.0
	Reimbursable services agreement for building maintenance, minor repairs, routine and preventative maintenance, and partial utilities to the Galena #1573 Department of Transportation and Public Facilities building.						
59120	Public Safety	Alaska Wildlife Troopers			8.1	10.0	6.5
	Reimbursable services agreement for building maintenance, minor repairs, routine and preventative maintenance, and basic utilities to the Coldfoot Trooper Hangar.						
59120	Public Safety	AST Detachments			32.0	28.0	32.0
	Reimbursable services agreement for building maintenance, minor repairs, routine and preventative maintenance, partial utilities to the Barrow Airport Rescue and Fire Fighting Building.						
	Reimbursable services agreement for "as needed" building maintenance and minor repairs at the Fairbanks Trooper Post.						
59120	Public Safety	Rural Trooper Housing			84.4	90.0	90.0
	Reimbursable services agreement for building maintenance, minor repairs, routine and preventative maintenance, and basic utilities to various Trooper Housing facilities within Northern Region.						
59250	Dotpf Op, Tpb,& Othr	Northern Design & Eng Svcs			1.8	0.0	0.0
	Reimbursable services agreement for remodeling the NR Design Office space at the DOT&PF Administration building located in Fairbanks.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				2,325.5	2,248.1	2,251.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59250	Dotpf Op, Tpb,& Othr Reimbursable services agreement for remodeling the Planning Traffic Data offices at the DOT&PF Administration building located in Fairbanks.	Northern Region Planning			15.7	0.0	0.0
59250	Dotpf Op, Tpb,& Othr Reimbursable services agreement for facilities personal services support as equipment operators to various airports and maintenance stations for road maintenance assistance, snow removal, and repairs to rural airport lighting as needed.	Northern Highways & Aviation	Dalton		11.0	5.0	5.0
59250	Dotpf Op, Tpb,& Othr Reimbursable services agreement for Facilities personal services support as equipment operators to various airports and maintenance stations for road maintenance assistance, snow removal, and repairs to rural airport lighting as needed.	Northern Highways & Aviation	Denali		0.0	5.0	5.0
59250	Dotpf Op, Tpb,& Othr Reimbursable services agreement for Facilities personal services support to various airports and runways for repairs to rural airport and runway lighting as needed.	Northern Highways & Aviation	Rural Aviation		2.2	0.0	0.0
59250	Dotpf Op, Tpb,& Othr Reimbursable services agreement for Facilities personal services support as equipment operators to various airports and maintenance stations for road maintenance assistance, snow removal, and repairs to rural airport lighting as needed.	Northern Highways & Aviation	Tazlina		1.2	4.5	5.0
59250	Dotpf Op, Tpb,& Othr Reimbursable services agreement for Facilities personal services support as equipment operators to various airports and maintenance stations for road maintenance assistance, snow removal, and repairs to rural airport lighting as needed.	Northern Highways & Aviation	Valdez		8.9	10.0	10.0
59250	Dotpf Op, Tpb,& Othr Reimbursable services agreement for Facilities personal services support as equipment operators to various airports and maintenance stations for road maintenance assistance, snow removal, and repairs to rural airport lighting as needed.	Northern Highways & Aviation	Western		24.7	10.0	10.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

Master Account	Revenue Description		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor		
51015	Interagency Receipts		2,325.5	2,248.1	2,251.9		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59410	Alaska Court System Reimbursable services agreement for operational, preventative, and routine maintenance to the Rabinowitz Courthouse and the Tok Courthouse to include: building maintenance, snow removal, janitorial services, elevator maintenance, landscaping, basic utilities, and ground maintenance/repairs.	Administration and Support			880.8	900.0	910.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts	118.9	136.1	136.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts				118.9	136.1	136.1
	General fund program receipts						
	State Designated Contracts						

Alyeska Pipeline Service company contract agreement for parking space at the Paxson Maintenance Shop with 120V single phase power for parking heavy equipment. Electrical services provided - \$2.2.

Copper Valley Telephone Cooperative contract agreement for 96 square feet of heated building/equipment space and use of electrical power at the Thompass Pass DOT&PF Maintenance Station - \$6.7.

Housing Rental - Department of Transportation and Public Facilities
 Revenue from collection of rent under the Employee Housing Program.

AS 44.42.020(b)(4) empowers Department of Transportation and Public Facilities to operate state housing in support of the department's statutory responsibilities and charge rent that is consistent with applicable collective bargaining agreements, or, if no collective bargaining agreement is applicable, competitive with market conditions.

AS 37.05.146(a)(b)(c) defines whether program receipts are general fund or non-general fund. Conference committee decisions for the FY00 operating budget including appropriating Department of Transportation and Public Facilities employee housing receipts as Statutory Designated Program Receipts (SDPR) - \$127.2.

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

Master Account	Revenue Description		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor		
51200	Capital Improvement Project Receipts		417.0	685.0	688.2		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51201	Direct CIP Receipts Capital improvement project receipts for work in direct support of capital projects.				251.2	519.0	522.2
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP). These receipts partially cover operational costs of Fairbanks Department of Transportation and Public Facilities buildings occupied by sections directly or indirectly supporting the capital improvement project program.				165.8	166.0	166.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73421	Sef Fuel A87 Allowed Credit card fuel purchases through State Equipment Fleet. FY2013: Actuals \$132.1 GF, \$3.3 I/A FY2014: \$89.9 FY2015: \$89.9	Intra-dept	State Equipment Fleet Admin	135.4	89.9	89.9
73421 Sef Fuel A87 Allowed subtotal:				135.4	89.9	89.9
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	5.3	4.2	4.2
73805 IT-Non-Telecommunication subtotal:				5.3	4.2	4.2
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	25.9	27.7	27.7
73806 IT-Telecommunication subtotal:				25.9	27.7	27.7
73808	Building Maintenance Plan review fees for the fuel system at Eagle Maintenance Station and the Rural Airport Contingency/Safety Shelter.	Inter-dept	Fire and Life Safety Operations	0.4	0.0	0.0
73808	Building Maintenance Boiler and mechanical inspections.	Inter-dept	Labor - Mechanical Inspection	16.1	5.5	5.5
73808	Building Maintenance Reimbursable Services Agreement for assistance with various building maintenance and repair activities.	Intra-dept	Northern Highways & Aviation	8.0	19.2	15.7
73808 Building Maintenance subtotal:				24.5	24.7	21.2
73809	Mail Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Admin - Central Mail	0.1	0.9	0.9
73809 Mail subtotal:				0.1	0.9	0.9
73810	Human Resources Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Admin - Personnel	1.2	1.2	1.2
73810 Human Resources subtotal:				1.2	1.2	1.2
73812	Legal Legal expenses associated with the Fort Yukon Combined facility.	Inter-dept	Administrative Services	1.8	0.0	0.0
73812 Legal subtotal:				1.8	0.0	0.0
73814	Insurance Insurance coverage for buildings. GF \$530.1 FY2014: GF \$995.4 (Includes \$465.3 GF increment for increased insurance premiums)	Inter-dept	Admin - Risk Management	506.5	995.4	995.4
73814 Insurance subtotal:				506.5	995.4	995.4

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept Admin - Finance	2.3	2.8	2.8
73815 Financial subtotal:				2.3	2.8	2.8
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept Labor - Americans With Disabilities	0.7	0.7	0.7
73816 ADA Compliance subtotal:				0.7	0.7	0.7
73818	Training (Services-IA Svcs)	State provided training expense.	Inter-dept General Svcs Facilities Maint.	0.2	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:				0.2	0.0	0.0
73822	Construction (IA Svcs)	Expense for Northern Region Materials Lab for testing material from the Cantwell Maintenance Station.	Intra-dept Northern Construction & CIP	0.3	0.0	0.0
73822 Construction (IA Svcs) subtotal:				0.3	0.0	0.0
73848	State Equip Fleet	Operating and replacement fees for approximately 68 vehicles. In FY12 fuel for the vehicles that was purchased with a state credit card was recorded in account code 73848. In FY13, FY14 and future years, vehicle fuel will be recorded in account code 73421. FY2012 Actuals: GF \$465.5, I/A \$17.3 FY2013 Actuals: GF \$398.5, I/A \$11.7 FY2014: GF \$336.6, I/A \$25.0 FY2015: GF \$336.6, I/A \$25.0	Intra-dept Trans - State Equipment Fleet	410.2	361.6	361.6
73848 State Equip Fleet subtotal:				410.2	361.6	361.6
Northern Region Facilities total:				1,114.4	1,509.1	1,505.6
Grand Total:				1,114.4	1,509.1	1,505.6

Component: Southeast Region Facilities

Contribution to Department's Mission

Provide and maintain cost-effective, environmentally sound and reliable public facilities.

Core Services

- Provide preventive and routine maintenance (using in-house and contractual resources) of all building components and systems, including electrical, plumbing, heating, ventilating and air conditioning systems, fire protection and suppression systems, doors, windows, roofs, elevators, and interior and exterior finishes.
- Furnish basic services and utilities, such as electrical power, water and sewer, trash disposal, janitorial, grounds maintenance, snow removal and operation of building systems in support of tenant agency programs.
- Using both in-house and consultant resources, design, bid and administer construction of tenant build-outs, and major maintenance and upgrades of systems in facilities operated and maintained by both the Department of Transportation and Public Facilities (DOT&PF) and other state or local agencies.

Major Component Accomplishments in 2013

- Upgraded the fire alarm systems in the Sitka Aircraft Rescue and Fire Fighting building, the DOT&PF Southeast Region facilities, and the Ketchikan courthouse.
- Replaced fuel tanks in Haines, Ketchikan and Klawock.
- Overhauled the boiler and replaced the heating pump in the Alaska Marine Highway System (AMHS) Reservations building.
- Continued lighting upgrades in Juneau and Ketchikan.

Key Component Challenges

- Addressing aging structures needing major repair while keeping up with routine maintenance.
- Improving employee awareness of DOT&PF safety and health standards.
- Developing standardized training curriculum for many specialized fields.
- Finding qualified local contractors for work at remote maintenance stations.
- Implementing the Facilities Maintenance System (FMS) in Southeast Region to generate work orders and preventative maintenance inspection forms, track maintenance costs, and schedule required maintenance of facilities equipment.

Significant Changes in Results to be Delivered in FY2015

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 35 Public Buildings
AS 36 Public Contracts
AS 44 State Government
AAC 17 Department of Transportation & Public Facilities
Americans with Disabilities Act
Resource, Conservation & Recovery Act
Department of Labor Uniform Building Code
OSHA

Contact Information

Contact: Adam Zenger, Building Maintenance Manager

Phone: (907) 465-1770

Fax: (907) 465-2016

E-mail: adam.zenger@alaska.gov

**Southeast Region Facilities
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	331.1	327.3	328.1
72000 Travel	2.2	7.4	7.4
73000 Services	1,322.6	1,226.0	1,226.0
74000 Commodities	24.9	27.3	27.3
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,680.8	1,588.0	1,588.8
Funding Sources:			
1004 General Fund Receipts	1,635.8	1,523.2	1,524.0
1007 Interagency Receipts	0.0	19.8	19.8
1076 Marine Highway System Fund	45.0	45.0	45.0
Funding Totals	1,680.8	1,588.0	1,588.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	0.0	19.8	19.8
Marine Highway System Fund	51380	45.0	0.0	0.0
Restricted Total		45.0	19.8	19.8
Total Estimated Revenues		45.0	19.8	19.8

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	1,523.2	45.0	19.8	0.0	1,588.0
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	2.8	0.0	0.0	0.0	2.8
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-1.0	0.0	0.0	0.0	-1.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-1.0	0.0	0.0	0.0	-1.0
FY2015 Governor	1,524.0	45.0	19.8	0.0	1,588.8

Southeast Region Facilities Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	3	3	Annual Salaries	204,266
Part-time	0	0	COLA	2,808
Nonpermanent	0	0	Premium Pay	819
			Annual Benefits	125,916
			<i>Less 1.71% Vacancy Factor</i>	(5,709)
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	328,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Building Maint Manager	0	0	1	0	1
Building Management Asst	0	0	1	0	1
Maint Spec Bfc Jrny II/Lead	0	0	0	1	1
Totals	0	0	2	1	3

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Southeast Region Facilities (AR57674) (604)
RDU: Highways, Aviation and Facilities (408)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	331.1	348.2	349.2	327.3	328.1	0.8	0.2%
72000 Travel	2.2	7.4	7.4	7.4	7.4	0.0	0.0%
73000 Services	1,322.6	1,204.1	1,204.1	1,226.0	1,226.0	0.0	0.0%
74000 Commodities	24.9	27.3	27.3	27.3	27.3	0.0	0.0%
75000 Capital Outlay	0.0	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	1,680.8	1,587.0	1,588.0	1,588.0	1,588.8	0.8	0.1%
Fund Sources:							
1004Gen Fund (UGF)	1,635.8	1,522.2	1,523.2	1,523.2	1,524.0	0.8	0.1%
1007I/A Rcpts (Other)	0.0	19.8	19.8	19.8	19.8	0.0	0.0%
1076Marine Hwy (DGF)	45.0	45.0	45.0	45.0	45.0	0.0	0.0%
Unrestricted General (UGF)	1,635.8	1,522.2	1,523.2	1,523.2	1,524.0	0.8	0.1%
Designated General (DGF)	45.0	45.0	45.0	45.0	45.0	0.0	0.0%
Other Funds	0.0	19.8	19.8	19.8	19.8	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Southeast Region Facilities (604)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		1,587.0	348.2	7.4	1,204.1	27.3	0.0	0.0	0.0	3	0	0
1004 Gen Fund		1,522.2										
1007 I/A Rcpts		19.8										
1076 Marine Hwy		45.0										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		1,588.0	349.2	7.4	1,204.1	27.3	0.0	0.0	0.0	3	0	0

***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority for Increased Building Repairs and Preventative Maintenance Efforts												
LIT		0.0	-21.9	0.0	21.9	0.0	0.0	0.0	0.0	0	0	0
Additional authority is needed for ongoing repairs at maintenance stations and public facilities throughout Southeast Alaska. Increased repair efforts will help to extend the life of the aging infrastructure and create a more productive and hospitable working environment, as well as to address potential safety issues in the buildings. Without this funding the facilities will continue to deteriorate and create an even larger deferred maintenance need.												
Funding is available in the personal services line due to employee turnover resulting in replacement of long-time staff with new employees at lower steps.												
Subtotal		1,588.0	327.3	7.4	1,226.0	27.3	0.0	0.0	0.0	3	0	0

***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
SalAdj		2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										

Cost of living allowance for certain bargaining units: \$2.8

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$0.7

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.1

Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$1.0

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

Component: Southeast Region Facilities (604)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1004 Gen Fund	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-1.0												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-0.8												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
Totals		1,588.8	328.1	7.4	1,226.0	27.3	0.0	0.0	0.0	3	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Southeast Region Facilities (604)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-2527	Building Maint Manager	FT	A	SS	Juneau	205	22A / B	12.0		82,164	1,125	0	46,997	130,286	130,286
25-2547	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Ketchikan	2AA	51M / N	12.0		73,599	1,019	819	44,183	119,620	119,620
25-2549	Building Management Asst	FT	A	GP	Juneau	205	14C / D	12.0		48,503	664	0	34,736	83,903	83,903
													Total Salary Costs:	204,266	
													Total COLA:	2,808	
													Total Premium Pay:	819	
													Total Benefits:	125,916	
													Total Pre-Vacancy:	333,809	
													Minus Vacancy Adjustment of 1.71%:	(5,709)	
													Total Post-Vacancy:	328,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	328,100	
Total Component Months:		36.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	333,809	328,100	100.00%
Total PCN Funding:	333,809	328,100	100.00%

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

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Southeast Region Facilities (604)
RDU: Highways, Aviation and Facilities (408)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		2.2	7.4	7.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			2.2	7.4	7.4
72110	Employee Travel (Instate)	Building Maintenance Manager travel for project supervision, building inspections for condition evaluations, as well as safety and hazard inspections. Attendance at Alaska Facilities Administrators annual conference.	2.2	5.6	5.6
72410	Employee Travel (Out of state)	Attendance at the National Facilities Administrators annual conference, and training not available in-state.	0.0	1.8	1.8

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southeast Region Facilities (604)
RDU: Highways, Aviation and Facilities (408)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		1,322.6	1,226.0	1,226.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,322.6	1,226.0	1,226.0
73025	Education Services	Training and conference fees for staff, excluding Information Technology.	2.0	0.6	0.6
73150	Information Technlgy	Information Technology services include software licensing and software maintenance.	1.1	0.5	0.5
73156	Telecommunication	Long distance, local phone/equipment and cellular service provided by vendors.	4.0	2.1	2.1
73225	Delivery Services	Delivery of repair and maintenance supplies.	0.3	0.0	0.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel for vehicles that is purchased with a state credit card.	0.9	0.9	0.9
73526	Electricity	Electricity for maintenance stations and/or public buildings. Includes \$9.0 of Alaska Marine Highway System funds for Reservations Building in Juneau.	271.9	342.3	342.3
73527	Water & Sewage	Water and sewer for maintenance stations and/or public buildings. Includes \$1.1 of AMHS funds for Reservations Building in Juneau.	42.2	21.5	21.5
73528	Disposal	Waste disposal for maintenance stations and/or public buildings.	43.5	25.0	25.0
73529	Natural Gas/Propane	Ketchikan Court and Office Building uses natural gas for boiler pilot flame.	0.0	1.2	1.2
73530	Heating Oil	Heating oil for maintenance stations and/or public buildings. Includes \$14.0 of Alaska Marine Highway System funds for Reservations Building in Juneau. Budget: 129,209 gallons @ \$2.56 per gallon = \$330.4.	538.8	330.4	330.4
73651	Architect/Engineer-Non-IA Svcs	FY2013 included consultation for roofing services.	1.5	0.0	0.0
73653	Inspections/Testing	Inspection of state-owned facilities, such as elevator inspections and fire extinguisher testing.	14.7	11.0	11.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southeast Region Facilities (604)

RDU: Highways, Aviation and Facilities (408)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			1,322.6	1,226.0	1,226.0	
73656	Snow Removal	Snow removal at public buildings.	0.3	0.8	0.8	
73657	Janitorial/Caretaker	Janitorial contracts for the Ketchikan Court and Office Building, Alaska Marine Highway System Reservations Building and DOT&PF's Southeast Region building. Includes \$14.0 AMHS funds for the Reservations Building in Juneau.	84.7	90.1	90.1	
73659	Lawncare Maintenance	Lawn care at public facilities. Includes \$2.0 of AMHS funds for the Reservations Building in Juneau.	5.2	6.6	6.6	
73660	Other Repairs/Maint	Contracted repairs and maintenance not classified elsewhere. Includes \$2.0 of AMHS funds for the Reservations Building in Juneau.	70.7	127.0	127.0	
73660	Other Repairs/Maint	This is Inter-Agency Receipt contingency funding to provide miscellaneous repairs, maintenance and minor remodeling of buildings upon request of other state agencies.	0.0	19.8	19.8	
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	State share of maintenance and operating expenses of Sitka Court and Office/Municipal building including utilities and minor repairs to common spaces.	113.0	96.1	96.1	
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repair or maintenance expenses to equipment/machinery such as lawn mower, snow blower and emergency generator.	0.1	0.6	0.6	
73750	Other Services (Non IA Svcs)	FY2013 actual costs include major fire system repairs ordered by the Fire Marshal at the Sitka maintenance shop. Fire alarm monitoring services for the Ketchikan Court House.	44.8	2.3	2.3	
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.	0.6	0.8	0.8
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service,	1.9	2.9	2.9

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southeast Region Facilities (604)

RDU: Highways, Aviation and Facilities (408)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,322.6	1,226.0	1,226.0
		statewide paging, two-way radio, and video conferencing.			
73808	Building Maintenance	Labor - Mechanical Inspection Boiler and mechanical inspections.	1.9	3.0	3.0
73809	Mail	Admin - Central Mail Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.2	0.4	0.4
73810	Human Resources	Admin - Personnel Chargeback fees for human resources services such as labor relations, position classifications and departmental payroll processing.	0.1	0.1	0.1
73814	Insurance	Admin - Risk Management Insurance coverage for our buildings. Includes \$2.9 of Alaska Marine Highway System funds for the Reservations Building in Juneau.	70.0	136.3	136.3
73815	Financial	Admin - Finance Chargeback fees for AKSAS and AKPAY.	0.1	0.2	0.2
73816	ADA Compliance	Labor - Americans With Disabilities Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin - State Travel Office Processing fees charged by the State Travel Office.	0.1	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet Operating and replacement fees for two facilities maintenance vehicles. This also includes fuel purchased with a state fuel card.	7.9	3.4	3.4

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Southeast Region Facilities (604)
RDU: Highways, Aviation and Facilities (408)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		24.9	27.3	27.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			24.9	27.3	27.3
74200	Business	Office and instructional supplies. Includes consumable supplies such as paper, general office supplies, copy machine supplies, photographic supplies, computer and word processing supplies, and subscriptions. Also includes non-consumable supplies costing less than \$5,000 such as furniture and office equipment.	9.2	1.0	1.0
74600	Safety (Commodities)	Safety supplies, such as batteries for Automatic External Defibrillators.	0.2	0.0	0.0
74650	Repair/Maintenance (Commodities)	General maintenance and repair supplies for state buildings.	15.5	26.3	26.3

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southeast Region Facilities (604)
RDU: Highways, Aviation and Facilities (408)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				0.0	19.8	19.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	Statewide			0.0	19.8	19.8
	Miscellaneous repairs, maintenance and minor remodeling of buildings as needed.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Southeast Region Facilities (604)
RDU: Highways, Aviation and Facilities (408)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51380	Marine Highway System Fund	45.0	0.0	0.0

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51380	AMHS Fund				45.0	0.0	0.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Southeast Region Facilities (604)
RDU: Highways, Aviation and Facilities (408)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		FY2015 Governor
					Management Plan		
73421	Sef Fuel A87 Allowed	Fuel for vehicles that is purchased with a state credit card.	Intra-dept	State Equipment Fleet	0.9	0.9	0.9
73421 Sef Fuel A87 Allowed subtotal:					0.9	0.9	0.9
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	0.6	0.8	0.8
73805 IT-Non-Telecommunication subtotal:					0.6	0.8	0.8
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	1.9	2.9	2.9
73806 IT-Telecommunication subtotal:					1.9	2.9	2.9
73808	Building Maintenance	Boiler and mechanical inspections.	Inter-dept	Labor - Mechanical Inspection	1.9	3.0	3.0
73808 Building Maintenance subtotal:					1.9	3.0	3.0
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	Inter-dept	Admin - Central Mail	0.2	0.4	0.4
73809 Mail subtotal:					0.2	0.4	0.4
73810	Human Resources	Chargeback fees for human resources services such as labor relations, position classifications and departmental payroll processing.	Inter-dept	Admin - Personnel	0.1	0.1	0.1
73810 Human Resources subtotal:					0.1	0.1	0.1
73814	Insurance	Insurance coverage for our buildings. Includes \$2.9 of Alaska Marine Highway System funds for the Reservations Building in Juneau.	Inter-dept	Admin - Risk Management	70.0	136.3	136.3
73814 Insurance subtotal:					70.0	136.3	136.3
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Admin - Finance	0.1	0.2	0.2
73815 Financial subtotal:					0.1	0.2	0.2
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Labor - Americans With Disabilities	0.1	0.1	0.1
73816 ADA Compliance subtotal:					0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	Admin - State Travel Office	0.1	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:					0.1	0.0	0.0
73848	State Equip Fleet	Operating and replacement fees for two facilities maintenance vehicles. This also includes fuel purchased with a state fuel card.	Intra-dept	State Equipment Fleet	7.9	3.4	3.4

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Southeast Region Facilities (604)
RDU: Highways, Aviation and Facilities (408)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2013 Actuals</u>	<u>FY2014 Management Plan</u>	<u>FY2015 Governor</u>
				7.9	3.4	3.4
			73848 State Equip Fleet subtotal:			
			Southeast Region Facilities total:	83.8	148.1	148.1
			Grand Total:	83.8	148.1	148.1

Component: Traffic Signal Management**Contribution to Department's Mission**

Maintain and operate the state traffic control devices in the Anchorage and Eagle River area through a contractual agreement with the Municipality of Anchorage.

Core Services

- Contracting with the Municipality of Anchorage to maintain and operate state owned illumination and traffic signals that are operated in conjunction with city signals.

Major Component Accomplishments in 2013

No major accomplishments.

Key Component Challenges

Updating and amending the Transfer of Responsibility Agreement (TORA) to account for current assets and responsibilities.

Significant Changes in Results to be Delivered in FY2015

The Consumer Price Index-based increment of the TORA and the addition of three new traffic signal systems, a school flashing beacon system, and an active beacon system to the inventory have increased the overall cost of the TORA. Without sufficient funding, the same level of service that has been provided in the past will not continue to be provided.

Statutory and Regulatory Authority

AAC 14 Public Works
CFR 23 Highways

Contact Information

Contact: Randy D. Vanderwood, Chief, Central Region Maintenance and Operations
Phone: (907) 269-0756
Fax: (907) 248-1573
E-mail: randy.vanderwood@alaska.gov

Traffic Signal Management Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	1,756.7	1,846.2	1,865.9
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,756.7	1,846.2	1,865.9
Funding Sources:			
1004 General Fund Receipts	1,756.7	1,846.2	1,855.1
1108 Statutory Designated Program Receipts	0.0	0.0	10.8
Funding Totals	1,756.7	1,846.2	1,865.9

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Statutory Designated Program Receipts	51063	0.0	0.0	10.8
Restricted Total		0.0	0.0	10.8
Total Estimated Revenues		0.0	0.0	10.8

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	1,846.2	0.0	0.0	0.0	1,846.2
Proposed budget increases:					
-Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)	8.9	0.0	10.8	0.0	19.7
FY2015 Governor	1,855.1	0.0	10.8	0.0	1,865.9

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Traffic Signal Management (AR57682) (565)
RDU: Highways, Aviation and Facilities (408)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,756.7	1,846.2	1,846.2	1,846.2	1,865.9	19.7	1.1%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	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	1,756.7	1,846.2	1,846.2	1,846.2	1,865.9	19.7	1.1%
Fund Sources:							
1004Gen Fund (UGF)	1,756.7	1,846.2	1,846.2	1,846.2	1,855.1	8.9	0.5%
1108Stat Desig (Other)	0.0	0.0	0.0	0.0	10.8	10.8	100.0%
Unrestricted General (UGF)	1,756.7	1,846.2	1,846.2	1,846.2	1,855.1	8.9	0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	10.8	10.8	100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Traffic Signal Management (565)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		1,846.2	0.0	0.0	1,846.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,846.2										
Subtotal		1,846.2	0.0	0.0	1,846.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		1,846.2	0.0	0.0	1,846.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)												
Inc		19.7	0.0	0.0	19.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.9										
1108 Stat Desig		10.8										
Totals		1,865.9	0.0	0.0	1,865.9	0.0	0.0	0.0	0.0	0	0	0

The Department of Transportation and Public Facilities (DOT&PF) has an agreement with the Municipality of Anchorage for the operations and maintenance of the state-owned traffic signal system and associated items within the Anchorage area. The Anchorage Traffic Signal Transfer of Responsibility Agreement (TORA) has an annual automatic increase based on the Anchorage Consumer Price Index (CPI) adjustments and new traffic signal systems constructed by DOT&PF.

The FY2015 agreement includes projected new signals (one), intersection beacons (five), and school zones (one), coming online in FY2015, and the estimated CPI of 2.2% (based on 2013 actual).

- \$1,854.0 FY2015 Signal costs including 2.2% CPI
- \$10.4 Added beacons
- \$1.5 Added school zones
- \$1,865.9 Total FY2015 TORA costs
- \$1,846.2 Current FY2014 budget
- \$19.7 Shortfall (\$8.9 general fund; \$10.8 statutory designated program receipts)

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Traffic Signal Management (565)
RDU: Highways, Aviation and Facilities (408)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		1,756.7	1,846.2	1,865.9
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,756.7	1,846.2	1,865.9
73753	Program Mgmt/Consult	A contractual agreement with the Municipality of Anchorage to manage, operate and maintain the state traffic control devices in the Anchorage and Eagle River area. FY2015 Increment \$19.7. (GF \$8.9, SDPR \$10.8).	1,756.7	1,846.2	1,865.9

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Traffic Signal Management (565)
RDU: Highways, Aviation and Facilities (408)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts				0.0	0.0	10.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Stat Desig Prog Rec				0.0	0.0	10.8
	Revenue collection for private traffic signals maintained by the Municipality of Anchorage under the TORA agreement.						

Component: Central Region Highways and Aviation

Contribution to Department's Mission

Efficiently operate, maintain, protect, manage and control the state's highway, airport, and harbor systems.

Core Services

- Operate, maintain and repair 5,040 lane miles of roads, 1,093 lane miles of aviation-operation surfaces at 101 airports, and 262 bridges.
- Snow plowing, snow removal, sanding, de-icing, avalanche and drifting control, ice paving, snow fencing, and culvert thawing.
- Perform summer road and airport maintenance including: grading, pothole patching, crack sealing, leveling of pavement heaves and dips, brush clearing, street sweeping, dust control, drainage cleaning and repair, erosion control, bike path maintenance, fence and guardrail repair, bridge painting and repair, and sign maintenance.
- Operate and maintain road and airport lighting systems such as traffic lights, intersection and road illumination, and runway and taxiway lights.
- Maintain security at state airports through access controls, criminal history checks and badging of those with access to restricted areas, security fencing, communications and law enforcement.
- Control encroachments onto state rights-of-way and review driveway permits issued by the Right-of-Way section.
- Maintain harbor facilities not maintained by local communities, including breakwaters, floats, and electrical systems.
- Provide real time regional winter road and weather.
- Operate the Adopt-a-Highway system.
- Provide an active avalanche prevention program.
- Respond to emergencies.

Major Component Accomplishments in 2013

- Met current Transportation Security Administration (TSA) security requirements for security personnel at certificated airports.
- Responded to federally declared disaster related to fall 2013 flooding of roadways and airports by performing repairs at Kalifornsky Beach Road MP 11 culvert washout, Petersville Road Erosion, Hatcher Pass Road Washout and Erosion, King River Erosion, Old Glenn Highway (Palmer) Flooding and Erosion, Talkeetna Airport Flooding, Seward Area Roads and Airport Flooding, Girdwood Airport Erosion, and Portage Glacier Highway Erosion.
- Evaluated need and cost of the division's equipment fleet and reduced costs by early replacement of aging, high maintenance equipment, establishing an equipment pool and turning in equipment with low usage.
- Operated a tow plow out of the Soldotna Maintenance Station doubling the plowing capability of a plow truck additionally the tow plow dispenses anti-icing chemical to the roadway.
- Crack sealed 182 lane miles of highways, performed brush cutting along 388 lane miles of highways, striped 4,416 lane miles of roadways, installed or repaired 19,438 feet of guardrail, replaced or repaired 36 failing culverts, provided surface maintenance of either gravel or paved runways for 23 airports, and performed repairs on 18 bridges throughout Central Region.
- Overlaid or patched deteriorated sections of roads in the Anchorage, Mat-Su, and Kenai Peninsula with asphalt pavement on 51 lane miles of pavement resurfacing specifically Kenai Peninsula roadways: North Coho Loop (Kasilof) chip sealing, Skyline East Extension (Homer) chip sealing and Poppy Ridge Road (Soldotna); Anchorage roadways: Birch Road, Raspberry Road, Eagle River Road, 3rd Avenue, Clarks Road, Dimond Blvd, Alyeska Highway (Girdwood), Benson Blvd, Highland Road, and spot repairs at Seward Hwy MP 65, 60.5, 63.2, 79, and 86; Mat-Su Roadways: Knik River Road, Old Glenn Highway, Knik Goose Bay Road, Old Trunk Road, Willow Fishhook Road, Glenn Highway and Big Lake Road.

Key Component Challenges

- Continued expansion of the transportation system in Anchorage and Mat-Su.
- Increasing cost of equipment and materials
- Meeting the public's expectations especially for winter maintenance.
- Region wide pavement distress and rutting.
- Increases in security, documentation and access control, as required by Federal Aviation Administration and Transportation Security Administration at certificated airports.
- New environmental regulations and agency interpretations continue to add complexity, cost, time, and risk to the delivery of our projects.
- Lack of sufficient staff in federal agencies to issue permits and conduct reviews needed for construction projects.
- Increasing cost of contracts for maintenance at the region's 72 airports.
- Recruitment and retention of operators, foremen and superintendents especially in rural Alaska.
- Federal Aviation Administration (FAA) enforcement of airspace penetration rules by ground objects (buildings, terrain, trees, etc.) may reduce the use of certain airports during nighttime hours.
- Increases in security, documentation and access control, as required by Federal Aviation Administration and Transportation Security Administration at certificated airports.
- Increased frequency of summer floods, coastal erosion, and forest fires.

Significant Changes in Results to be Delivered in FY2015

Federal Aviation Administration enforcement of airspace penetration rules by ground objects (buildings, terrain, trees, etc.) may reduce the use of certain airports during nighttime hours.

Statutory and Regulatory Authority

AS 02 Aeronautics
 AS 19 Highways and Ferries
 AS 30 Harbors and Shipping
 AS 38 Motor Vehicles
 AS 44 State Government
 AAC 13 Public Safety
 AAC 14 Public Works
 AAC 17 DOT&PF

Contact Information
<p>Contact: Randy D. Vanderwood, Chief, Central Region Maintenance & Operations Phone: (907) 269-0756 Fax: (907) 248-1573 E-mail: randy.vanderwood@alaska.gov</p>

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

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	24,435.8	24,901.7	24,898.4
72000 Travel	276.1	142.7	142.7
73000 Services	21,721.1	21,238.2	21,447.7
74000 Commodities	13,457.0	12,954.6	12,929.6
75000 Capital Outlay	975.6	5.0	5.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	60,865.6	59,242.2	59,423.4
Funding Sources:			
1002 Federal Receipts	562.1	554.5	557.0
1004 General Fund Receipts	49,253.2	47,405.9	47,568.1
1005 General Fund/Program Receipts	823.7	810.8	811.6
1007 Interagency Receipts	221.0	226.7	227.7
1027 International Airport Revenue Fund	590.4	596.0	598.3
1061 Capital Improvement Project Receipts	4,389.4	4,511.7	4,523.4
1108 Statutory Designated Program Receipts	16.7	127.5	128.2
1200 Vehicle Rental Tax Receipts	5,009.1	5,009.1	5,009.1
Funding Totals	60,865.6	59,242.2	59,423.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	9.6	0.0	0.0
Unrestricted Total		9.6	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	4,389.4	4,511.7	4,523.4
Federal Receipts	51010	562.1	554.5	557.0
General Fund Program Receipts	51060	823.7	810.8	811.6
Interagency Receipts	51015	221.0	226.7	227.7
Statutory Designated Program Receipts	51063	16.7	127.5	128.2
Restricted Total		6,012.9	6,231.2	6,247.9
Total Estimated Revenues		6,022.5	6,231.2	6,247.9

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	47,405.9	5,819.9	5,461.9	554.5	59,242.2
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	164.6	1.3	44.0	3.4	213.3
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-19.3	-0.1	-3.7	0.0	-23.1
-Reverse Naming Walter J. Hickel Parkway CH46 SLA2013 (HB153) (Sec2 CH14 SLA2013 P45 L12-16) (HB65)	-15.0	0.0	0.0	0.0	-15.0
-Reverse Con and Nellie Miller Bridges Ch46 SLA2013 (HB94) (Sec2 Ch14 SLA2013 P44 & 45 L1-4) (HB65)	-10.0	0.0	0.0	0.0	-10.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-48.4	-0.4	-11.4	-0.9	-61.1
Proposed budget decreases:					
-Delete Long-Term Vacant Positions (25-2400, 25-3349)	-119.2	0.0	-13.2	0.0	-132.4
Proposed budget increases:					
-Rural Airport Maintenance Contracts and Insurance	137.5	0.0	0.0	0.0	137.5
-Alaska Railroad Corporation Signal Crossing Agreement Renewal	72.0	0.0	0.0	0.0	72.0
FY2015 Governor	47,568.1	5,820.7	5,477.6	557.0	59,423.4

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

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	219	218	Annual Salaries	14,065,466
Part-time	10	9	COLA	218,616
Nonpermanent	16	16	Premium Pay	2,163,218
			Annual Benefits	9,611,870
			<i>Less 4.45% Vacancy Factor</i>	<i>(1,160,770)</i>
			Lump Sum Premium Pay	0
Totals	245	243	Total Personal Services	24,898,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	0	0	0	2	2
Accounting Tech III	1	0	0	0	1
Administrative Assistant II	2	0	0	0	2
Administrative Officer II	1	0	0	0	1
Airport Operations Specialist	0	0	0	1	1
Engineer/Architect IV	1	0	0	0	1
Engineering Assistant II	1	0	0	0	1
Engineering Assistant III	1	0	0	0	1
Environ Impact Analyst II	2	0	0	0	2
Equip Operator Journey I	18	0	0	0	18
Equip Operator Journey II	26	0	0	69	95
Equip Operator Jrny III/Lead	5	0	0	53	58
Equip Operator Sub Journey I	4	0	0	12	16
Equipment Operator Foreman I	1	0	0	7	8
Equipment Operator Foreman II	1	0	0	1	2
Maint & Operations Manager	1	0	0	0	1
Maint & Operations Specialist	2	0	0	0	2
Maint & Operations Super	2	0	0	2	4
Maint Spec Etrician Journey II	2	0	0	6	8
Office Assistant II	3	0	0	6	9
Office Assistant III	0	0	0	1	1
Regnl Saf&Arpt Sec Off	1	0	0	0	1
Rural Airport Foreman	0	0	0	7	7
Safety & Emerg Supp Spec	1	0	0	0	1
Totals	76	0	0	167	243

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (AR57691) (564)

RDU: Highways, Aviation and Facilities (408)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	24,435.8	24,878.6	24,901.7	24,901.7	24,898.4	-3.3	0.0%
72000 Travel	276.1	142.7	142.7	142.7	142.7	0.0	0.0%
73000 Services	21,721.1	21,238.2	21,238.2	21,238.2	21,447.7	209.5	1.0%
74000 Commodities	13,457.0	12,929.6	12,954.6	12,954.6	12,929.6	-25.0	-0.2%
75000 Capital Outlay	975.6	5.0	5.0	5.0	5.0	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	60,865.6	59,194.1	59,242.2	59,242.2	59,423.4	181.2	0.3%
Fund Sources:							
1002Fed Rcpts (Fed)	562.1	554.5	554.5	554.5	557.0	2.5	0.5%
1004Gen Fund (UGF)	49,253.2	47,361.6	47,405.9	47,405.9	47,568.1	162.2	0.3%
1005GF/Prgm (DGF)	823.7	810.7	810.8	810.8	811.6	0.8	0.1%
1007I/A Rcpts (Other)	221.0	226.7	226.7	226.7	227.7	1.0	0.4%
1027Int Airprt (Other)	590.4	595.9	596.0	596.0	598.3	2.3	0.4%
1061CIP Rcpts (Other)	4,389.4	4,508.1	4,511.7	4,511.7	4,523.4	11.7	0.3%
1108Stat Desig (Other)	16.7	127.5	127.5	127.5	128.2	0.7	0.5%
1200VehRntITax (DGF)	5,009.1	5,009.1	5,009.1	5,009.1	5,009.1	0.0	0.0%
Unrestricted General (UGF)	49,253.2	47,361.6	47,405.9	47,405.9	47,568.1	162.2	0.3%
Designated General (DGF)	5,832.8	5,819.8	5,819.9	5,819.9	5,820.7	0.8	0.0%
Other Funds	5,217.5	5,458.2	5,461.9	5,461.9	5,477.6	15.7	0.3%
Federal Funds	562.1	554.5	554.5	554.5	557.0	2.5	0.5%
Positions:							
Permanent Full Time	215	219	219	219	218	-1	-0.5%
Permanent Part Time	9	10	10	10	9	-1	-10.0%
Non Permanent	16	16	16	16	16	0	0.0%

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

Component: Central Region Highways and Aviation (564)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		59,194.1	24,878.6	142.7	21,238.2	12,929.6	5.0	0.0	0.0	219	10	16
1002 Fed Rcpts		554.5										
1004 Gen Fund		47,361.6										
1005 GF/Prgm		810.7										
1007 I/A Rcpts		226.7										
1027 Int Airprt		595.9										
1061 CIP Rcpts		4,508.1										
1108 Stat Desig		127.5										
1200 VehRntlTax		5,009.1										
Naming Walter J. Hickel Parkway Ch46 SLA2013 (HB153) (Sec2 CH14 SLA2013 P45 L12-16 (HB65))												
FisNot		15.0	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										

House Bill 153 would designate Minnesota Drive in Anchorage and the portion of O'Malley Road from Minnesota Drive to the New Seward Highway as the Walter J. Hickel Expressway.

There would be two signs, one sign introducing the expressway in each route direction, per new language in Section 2M-10 of the federal 2009 Manual on Uniform Traffic Control Devices (MUTCD). "The memorial or dedication signing shall be limited to one sign at an appropriate location in each route direction, each as an independent sign installation."

Cost:
 One sign up to 186" wide x 60" tall will be located on O'Malley Road near the Old Seward Highway.
 Cost is \$10.0.

One sign up to 120" wide x 42" tall will be located near 15th Avenue and Minnesota Drive.
 Cost is \$5.0.

Estimate materials = \$15.0 for both signs

Con and Nellie Miller Bridges Ch46 SLA2013 (HB94) (Sec2 Ch14 SLA2013 P44 & 45 L1-4 (HB65))												
FisNot		10.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										

House Bill 94 would designate the Lowell J. Ray Corridor to be located on the frontage road at milepost 35.5-40 on the Parks Highway.

There would be two signs, one sign introducing the corridor in each route direction, per the Manual on Uniform Traffic Control Devices (MUTCD). "The memorial or dedication signing shall be limited to one sign at an appropriate location in each route direction, each as an independent sign installation."

Each sign would be up to 120" wide and 42" tall

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

Component: Central Region Highways and Aviation (564)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Cost of material for each sign is \$ 5.0/per sign												
2 signs total		\$10.0										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.3										
1005 GF/Prgm		0.1										
1027 Int Airprt		0.1										
1061 CIP Rcpts		3.6										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		59,242.2	24,901.7	142.7	21,238.2	12,954.6	5.0	0.0	0.0	219	10	16
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		59,242.2	24,901.7	142.7	21,238.2	12,954.6	5.0	0.0	0.0	219	10	16
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
	SalAdj	213.3	213.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.4										
1004 Gen Fund		164.6										
1005 GF/Prgm		1.3										
1007 I/A Rcpts		1.4										
1027 Int Airprt		3.3										
1061 CIP Rcpts		38.4										
1108 Stat Desig		0.9										

Cost of living allowance for certain bargaining units: \$213.3

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$15.8

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$11.0

Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$186.5

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)

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

Component: Central Region Highways and Aviation (564)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	OTI	-23.1	-23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.3										
1005 GF/Prgm		-0.1										
1027 Int Airprt		-0.1										
1061 CIP Rcpts		-3.6										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Reverse Naming Walter J. Hickel Parkway CH46 SLA2013 (HB153) (Sec2 CH14 SLA2013 P45 L12-16) (HB65)

	OTI	-15.0	0.0	0.0	0.0	-15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.0										

Reverse one-time funding for House Bill 153 - materials for signs to name portions of O'Malley Road as the Walter J. Hickel Expressway.

House Bill 153 would designate Minnesota Drive in Anchorage and the portion of O'Malley Road from Minnesota Drive to the New Seward Highway as the Walter J. Hickel Expressway.

There would be two signs, one sign introducing the expressway in each route direction, per new language in Section 2M-10 of the federal 2009 Manual on Uniform Traffic Control Devices (MUTCD). "The memorial or dedication signing shall be limited to one sign at an appropriate location in each route direction, each as an independent sign installation."

Cost:

One sign up to 186" wide x 60" tall will be located on O'Malley Road near the Old Seward Highway.

Cost is \$10.0.

One sign up to 120" wide x 42" tall will be located near 15th Avenue and Minnesota Drive.

Cost is \$5.0.

Estimate materials = \$15.0 for both signs

Reverse Con and Nellie Miller Bridges Ch46 SLA2013 (HB94) (Sec2 Ch14 SLA2013 P44 & 45 L1-4) (HB65)

	OTI	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.0										

Reverse one-time funding for HB94.

House Bill 94 would designate the Lowell J. Ray Corridor to be located on the frontage road at milepost 35.5-40 on the Parks Highway.

There would be two signs, one sign introducing the corridor in each route direction, per the Manual on Uniform Traffic Control Devices (MUTCD). "The memorial or dedication signing shall be limited to one sign at an appropriate location in each route direction, each as an independent sign installation."

Each sign would be up to 120" wide and 42" tall

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

Component: Central Region Highways and Aviation (564)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Cost of material for each sign is \$ 5.0/per sign												
2 signs total \$10.0												
Rural Airport Maintenance Contracts and Insurance												
	Inc	137.5	0.0	0.0	137.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		137.5										
There are 73 rural airports whose maintenance is contracted out in the Central Region. It is estimated that the total cost for contracts will increase from \$1,561.4 in FY2014 to \$1,605.3 in FY2015. In FY2013 airport contract increases ranged from 0 at several airports to a \$12.0 increase at Newtok and a \$1.0 increase at Portage Creek.												
A rural village airport typically consists of a single runway, a small apron and a snow removal equipment building containing heavy equipment to plow snow and grade the gravel runway surface. The Department of Transportation and Public Facilities usually contracts with a single individual in the village to maintain the village runways. The cost of airport maintenance contracts have been increasing dramatically in the last few years as the cost of living in rural Alaska has increased. The cost of these contracts in the Central Region range from \$4.8 for Ugashik to \$124.5 for St. Paul Island.												
The rural airports are the life line for the villages they serve. Rural village air service is essential to health care, school operations, by pass mail, etc. The department is aggressively pursuing cost savings measures such as rejecting and re-soliciting bids, negotiating with local governments and individual contractors and actively recruiting within a village to stimulate competition. However, an inexperienced, unskilled and unreliable operator can cause significant damage to equipment, buildings and runway lighting.												
Airport Contracts												
FY2014 Actual contract costs		\$1,561.4										
FY2015 Re-bid 8 expiring contracts		\$35.7										
FY2015 Contractual escalation 10 contracts		\$8.2										
FY2015 Projected		\$1,605.3										
Budgeted		\$1,467.1										
Shortfall		(\$138.2)										
Insurance costs increase as contract costs rise. Insurance rates are based on \$49.858 per every \$1,000 in contractual costs. (FY2014 insurance rates were \$55.00 per every \$1,000 in contractual costs.)												
Airport Insurance												
FY2015 Projected		\$80.0										
Budgeted		\$80.7										
Excess		(\$.7)										
Total Shortfall		(\$137.5)										
Alaska Railroad Corporation Signal Crossing Agreement Renewal												
	Inc	72.0	0.0	0.0	72.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Central Region Highways and Aviation (564)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

1004 Gen Fund		72.0										
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The department has automatic crossing signals located on Alaska Railroad Corporation (ARRC) property. In March 2012, the department signed a new maintenance agreement with the ARRC.

As part of the agreement, the department is responsible for reimbursing the ARRC for inspections and routine maintenance and repair work on all department automated grade crossing signals installed on ARRC property. The department is to pay ARRC an annual signal maintenance fee of \$9.0 for each signal. Central Region Highways and Aviation has 23 crossings, resulting in a total annual signal maintenance fee of \$207.0.

Under the previous agreement the department reimbursed the ARRC for actual expenses for inspection, and performing routine maintenance and repair work on the crossing signals.

\$135.0 FY2014 Budget
 \$207.0 FY2015 Annual agreement
 (\$72.0) Shortfall

Delete Long-Term Vacant Positions (25-2400, 25-3349)

	Dec	-132.4	-132.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
1004 Gen Fund		-119.2											
1061 CIP Rcpts		-13.2											

The following positions are being deleted:
 Part-time Equipment Operator Journey I (25-2400), range 54, located in Anchorage.
 Full-time Equipment Operator Journey III/Lead (25-3349), range 52, located in Bethel.

FY2015 Health Insurance and Working Reserve Rate Reductions

	SalAdj	-61.1	-61.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.9											
1004 Gen Fund		-48.4											
1005 GF/Prgm		-0.4											
1007 I/A Rcpts		-0.4											
1027 Int Airprt		-0.9											
1061 CIP Rcpts		-9.9											
1108 Stat Desig		-0.2											

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-61.1

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-59.2

AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.9

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

Component: Central Region Highways and Aviation (564)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	59,423.4	24,898.4	142.7	21,447.7	12,929.6	5.0	0.0	0.0	218	9	16

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Central Region Highways and Aviation (564)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0549	Maint Spec Etrician Journey II	FT	A	LL	Palmer	2BB	51F	12.0		62,225	1,032	13,162	44,541	120,960	60,480
25-0565	Maint Spec Etrician Journey II	FT	A	LL	Soldotna	2CC	51F	12.0		63,141	951	6,314	42,349	112,755	63,511
25-0569	Office Assistant II	FT	A	GP	Homer	200	10E / F	12.0		37,808	518	0	30,784	69,110	69,110
25-0584	Equipment Operator Foreman I	FT	A	LL	Akutan	2II	51B / C	12.0		62,205	852	0	39,670	102,727	92,454
25-0697	Engineering Assistant III	FT	A	GP	Anchorage	200	21B / C	12.0		70,914	971	0	43,017	114,902	86,177
25-0826	Equip Operator Journey II	FT	A	LL	Akutan	2II	53A / B	12.0		54,142	741	0	36,691	91,574	82,417
25-0935	Office Assistant II	FT	A	GP	Palmer	200	10G / J	12.0		39,624	543	0	31,455	71,622	71,622
25-0974	Maint & Operations Super	FT	A	SS	Anchorage	200	21N	12.0		100,452	1,376	0	53,755	155,583	155,583
25-0977	Maint & Operations Super	FT	A	SS	Soldotna	2S2	21M / N	12.0		103,247	1,414	0	54,788	159,449	159,449
25-0979	Accounting Tech II	FT	A	GP	Palmer	200	14G	12.0		51,480	705	0	35,836	88,021	88,021
25-0980	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		39,420	540	0	31,379	71,339	71,339
25-0981	Maint & Operations Super	FT	A	SS	Anchorage	200	21F / J	12.0		86,036	1,178	0	48,428	135,642	135,642
25-0982	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53L / M	12.0		62,732	1,041	13,270	44,768	121,811	91,358
25-0983	Office Assistant II	FT	A	GP	Soldotna	200	10G	12.0		39,216	537	0	31,304	71,057	71,057
25-0984	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52C / D	12.0		60,338	826	0	38,980	100,144	44,999
25-0985	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53F / J	12.0		55,322	758	0	37,127	93,207	60,585
25-0986	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52B / C	12.0		59,281	812	0	38,589	98,682	39,473
25-0989	Equipment Operator Foreman I	FT	A	LL	Kodiak	2DD	51M / N	12.0		76,479	1,047	0	44,944	122,470	111,667
25-0990	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52C / D	12.0		55,125	755	0	37,054	92,934	74,347
25-0991	Rural Airport Foreman	FT	A	LL	Kodiak	2DD	49M / N	12.0		84,006	1,150	0	47,725	132,881	106,305
25-0992	Maint & Operations Manager	FT	A	SS	Anchorage	200	23D / E	12.0		92,340	1,265	0	50,757	144,362	144,362
25-0993	Office Assistant III	FT	A	GP	King Salmon	250	11N / O	12.0		76,361	1,046	0	45,029	122,436	122,436
25-0994	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52L / M	12.0		74,549	1,021	0	44,231	119,801	53,911
25-0995	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52L / M	12.0		68,322	1,166	16,811	48,142	134,441	114,275
25-0996	Rural Airport Foreman	FT	A	LL	King Salmon	2II	49L	12.0		82,836	1,134	0	47,293	131,263	78,758
25-0997	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53D / E	12.0		52,319	779	4,576	37,708	95,382	62,952
25-0998	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53L / M	12.0		64,565	1,104	16,078	46,483	128,230	102,584
25-0999	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52C / D	12.0		60,796	833	0	39,149	100,778	50,389
25-1000	Equipment Operator Foreman I	FT	A	LL	Aniak	2JJ	51M / N	12.0		81,998	1,123	0	46,983	130,104	110,588
25-1001	Equip Operator Journey II	FT	A	LL	Akutan	2II	53B / C	12.0		55,370	758	0	37,144	93,272	83,945
25-1003	Maint & Operations Specialist	FT	A	GP	Anchorage	200	21E / F	12.0		79,086	1,083	0	46,036	126,205	100,964
25-1004	Rural Airport Foreman	FT	A	LL	Bethel	2II	49K	12.0		80,106	1,097	0	46,284	127,487	95,615

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Central Region Highways and Aviation (564)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-1005	Equip Operator Jrny III/Lead	FT	N	LL	Bethel	2II	52A / B	12.0		57,447	660	0	25,273	83,380	66,704
25-1006	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52J	12.0		67,509	925	0	41,630	110,064	88,051
25-1007	Maint Spec Etrician Journey II	FT	A	LL	Anchorage	2AA	51M / N	12.0		73,710	1,009	0	43,921	118,640	77,116
25-1008	Maint Spec Etrician Journey II	FT	A	LL	Anchorage	2AA	51E / F	12.0		59,327	812	0	38,607	98,746	78,997
25-1009	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54D / E	12.0		48,322	824	11,810	38,904	99,860	79,888
25-1010	Accounting Tech II	FT	A	GG	Soldotna	200	14L	12.0		57,732	791	0	38,146	96,669	96,669
25-1011	Equip Operator Journey II	FT	A	LL	Kalsin Bay	2DD	53C / D	12.0		52,741	722	0	36,173	89,636	71,709
25-1012	Equipment Operator Foreman I	FT	A	LL	Soldotna	2CC	51L / M	12.0		72,872	1,209	15,415	49,307	138,803	111,042
25-1013	Equip Operator Journey II	FT	A	LL	Quartz Creek	2CC	53K	12.0		60,119	1,028	14,971	44,431	120,549	96,439
25-1015	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52F / J	12.0		66,788	1,104	13,822	46,471	128,185	102,548
25-1017	Equip Operator Jrny III/Lead	FT	A	LL	Homer	2CC	52M / N	12.0		71,526	1,187	15,130	48,705	136,548	109,238
25-1018	Equip Operator Journey II	FT	A	LL	North Kenai Camp	2CC	53J	12.0		58,013	992	14,446	43,459	116,910	93,528
25-1019	Equip Operator Journey II	FT	A	LL	Ninilchik	2CC	53M / N	12.0		66,924	1,127	15,379	47,096	130,526	104,421
25-1020	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53C / D	12.0		51,519	919	15,588	41,481	109,507	87,606
25-1021	Maint Spec Etrician Journey II	FT	A	LL	Soldotna	2CC	51L / M	12.0		72,657	1,217	16,222	49,526	139,622	90,754
25-1022	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53D / E	12.0		53,338	951	16,116	42,348	112,753	90,202
25-1024	Equip Operator Journey II	FT	A	LL	Kodiak	2DD	53K / L	12.0		61,965	1,073	16,378	45,633	125,049	100,039
25-1025	Equip Operator Journey II	FT	A	LL	Silvertip	2CC	53B / C	12.0		50,247	838	10,931	39,290	101,306	81,045
25-1026	Equip Operator Jrny III/Lead	FT	A	LL	Soldotna	2CC	52J / K	12.0		63,196	1,094	16,684	46,201	127,175	85,207
25-1027	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52K / L	12.0		67,119	1,193	19,988	48,871	137,171	109,737
25-1028	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52L / M	12.0		69,947	1,179	16,141	48,495	135,762	122,186
25-1029	Equip Operator Journey II	FT	A	LL	Kodiak	2DD	53D / E	12.0		53,831	934	14,353	41,879	110,997	99,897
25-1030	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53J	12.0		56,180	976	15,070	43,012	115,238	78,362
25-1031	Office Assistant II	FT	A	GP	Anchorage	200	10J / K	12.0		41,808	573	0	32,262	74,643	74,643
25-1032	Rural Airport Foreman	FT	A	LL	Cold Bay	2II	49J / K	12.0		79,338	1,250	11,919	50,405	142,912	92,893
25-1033	Equip Operator Jrny III/Lead	FT	A	LL	Cold Bay	2II	52K	12.0		69,771	1,176	16,101	48,415	135,463	0
25-1035	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52B / C	12.0		59,133	978	12,243	43,059	115,413	103,872
25-1036	Administrative Assistant II	FT	A	GP	Anchorage	200	14N	12.0		62,136	851	0	39,773	102,760	102,760
25-1037	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53L / M	12.0		62,234	1,078	16,467	45,765	125,544	106,712
25-1038	Rural Airport Foreman	FT	A	LL	Dillingham	2II	49M / N	12.0		88,608	1,400	13,632	54,463	158,103	126,482
25-1039	Equip Operator Jrny III/Lead	FT	A	LL	Dillingham	2II	52J / K	12.0		69,300	1,162	15,579	48,048	134,089	120,680
25-1041	Equip Operator Jrny III/Lead	FT	A	LL	Silvertip	2CC	52M / N	12.0		70,897	1,189	15,925	48,766	136,777	123,099
25-1042	Equip Operator Journey II	FT	A	LL	Silvertip	2CC	53L / M	12.0		64,565	1,088	14,899	46,047	126,599	113,939
25-1043	Equip Operator Journey II	FT	A	LL	Silvertip	2CC	53B / C	12.0		49,556	834	11,308	39,174	100,872	90,785

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Central Region Highways and Aviation (564)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-1044	Equip Operator Journey II	FT	A	LL	Girdwood	2AA	53L / M	12.0		62,543	1,048	13,954	44,951	122,496	90,035
25-1045	Equip Operator Journey II	FT	A	LL	Silvertip	2CC	53B / C	12.0		50,039	866	13,193	40,049	104,147	93,732
25-1046	Equipment Operator Foreman I	FT	A	LL	Palmer	2BB	51M / N	12.0		74,627	1,238	15,786	50,093	141,744	127,570
25-1047	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53J / K	12.0		57,710	1,030	17,513	44,480	120,733	108,660
25-1048	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53M	12.0		63,648	1,106	17,136	46,535	128,425	115,583
25-1050	Equip Operator Journey II	FT	A	LL	Chulitna	2CC	53J	12.0		58,013	1,039	17,850	44,717	121,619	109,457
25-1051	Maint Spec Etrician Journey II	FT	A	LL	Dillingham	2II	51A	12.0		58,988	1,025	15,881	44,349	120,243	108,219
25-1052	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53A	12.0		46,488	808	12,516	38,487	98,299	88,469
25-1053	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53J	12.0		57,096	992	15,372	43,462	116,922	105,230
25-1055	Equip Operator Jrny III/Lead	FT	A	LL	Palmer	2BB	52L / M	12.0		68,094	1,184	18,333	48,620	136,231	122,608
25-1056	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53L / M	12.0		63,648	1,140	19,584	47,439	131,811	118,630
25-1057	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53M / N	12.0		66,008	1,077	12,630	45,742	125,457	104,129
25-1058	Equip Operator Jrny III/Lead	FT	A	LL	Homer	2CC	52F / J	12.0		60,167	1,076	18,402	45,716	125,361	100,289
25-1059	Equip Operator Journey II	FT	A	LL	Homer	2CC	53B / C	12.0		49,487	884	15,078	40,542	105,991	95,392
25-1060	Equip Operator Jrny III/Lead	FT	A	LL	Homer	2CC	52K / L	12.0		65,501	1,168	19,764	48,191	134,624	121,162
25-1061	Equip Operator Journey II	FT	A	LL	Homer	2CC	53L / M	12.0		64,565	1,156	19,866	47,882	133,469	120,122
25-1062	Equip Operator Journey II	FT	A	LL	Homer	2CC	53B / C	12.0		50,109	918	16,915	41,451	109,393	98,454
25-1063	Equip Operator Journey II	FT	A	LL	Homer	2CC	53M / N	12.0		66,924	1,199	20,592	49,022	137,737	110,190
25-1064	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53F	12.0		55,985	1,031	19,325	44,512	120,853	96,682
25-1065	Equip Operator Journey II	FT	A	LL	Homer	2CC	53A / B	12.0		48,737	892	16,363	40,740	106,732	85,386
25-1066	Equip Operator Jrny III/Lead	FT	A	LL	Homer	2CC	52F	12.0		59,807	976	11,443	43,012	115,238	92,190
25-1067	Equip Operator Journey II	FT	A	LL	Homer	2CC	53J	12.0		58,013	1,039	17,850	44,717	121,619	97,295
25-1068	Equip Operator Jrny III/Lead	FT	A	LL	Anchorage	2AA	52L	12.0		64,740	1,056	12,387	45,184	123,367	86,357
25-1070	Equipment Operator Foreman I	FT	A	LL	Anchorage	2AA	51K / L	12.0		68,361	1,075	10,152	45,696	125,284	112,756
25-1071	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53K / L	12.0		60,106	1,069	17,934	45,521	124,630	112,167
25-1072	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53M / N	12.0		65,091	1,166	20,028	48,137	134,422	120,980
25-1073	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53L / M	12.0		62,732	1,057	14,476	45,214	123,479	104,957
25-1075	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54C / D	12.0		46,958	811	12,293	38,578	98,640	78,912
25-1076	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53C / D	12.0		52,306	876	11,691	40,332	105,205	84,164
25-1077	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53J / K	12.0		58,198	980	13,396	43,139	115,713	104,142
25-1078	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54C / D	12.0		47,424	824	12,768	38,926	99,942	89,948
25-1079	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54F	12.0		50,798	909	15,580	41,212	108,499	86,799
25-1080	Equip Operator Journey II	FT	A	LL	Silvertip	2CC	53A / B	12.0		48,737	817	10,939	38,735	99,228	79,382
25-1081	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54F	12.0		50,798	803	7,815	38,343	97,759	76,193
25-1082	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53M / N	12.0		65,091	1,097	15,021	46,287	127,496	108,372
25-1083	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53J / K	12.0		57,408	964	12,964	42,688	114,024	96,920

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Central Region Highways and Aviation (564)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-1084	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54C / D	12.0		46,092	800	12,293	38,258	97,443	77,954
25-1085	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52A	12.0		56,160	947	12,960	42,225	112,292	89,834
25-1086	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54A	12.0		42,783	743	11,477	36,734	91,737	73,390
25-1087	Equip Operator Jrny III/Lead	FT	A	LL	Dillingham	2II	52C / D	12.0		61,025	1,024	13,765	44,320	120,134	96,107
25-1088	Equip Operator Jrny III/Lead	FT	A	LL	Anchorage	2AA	52L	12.0		64,740	1,124	17,367	47,024	130,255	104,204
25-1089	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53K / L	12.0		60,015	1,036	15,635	44,638	121,324	97,059
25-1090	Equipment Operator Foreman II	FT	A	LL	Anchorage	2AA	50M	12.0		74,783	1,260	17,257	50,694	143,994	115,195
25-1091	Equip Operator Journey II	FT	A	LL	Seward	2CC	53L / M	12.0		64,565	1,121	17,320	46,942	129,948	103,958
25-1094	Equip Operator Jrny III/Lead	FT	A	LL	Seldovia	2CC	52M / N	12.0		71,526	1,206	16,506	49,213	138,451	124,606
25-1095	Rural Airport Foreman	FT	A	LL	Unalaska	2II	49L / M	12.0		83,425	1,413	19,753	54,809	159,400	143,460
25-1096	Equip Operator Jrny III/Lead	FT	A	LL	Girdwood	2AA	52L / M	12.0		65,146	1,097	14,940	46,277	127,460	101,968
25-1097	Equip Operator Journey II	FT	A	LL	Girdwood	2AA	53B / C	12.0		48,137	872	15,540	40,214	104,763	73,334
25-1098	Equip Operator Journey II	FT	A	LL	Girdwood	2AA	53C / D	12.0		50,258	843	11,268	39,419	101,788	81,430
25-1099	Equip Operator Journey II	FT	A	LL	Girdwood	2AA	53B / C	12.0		47,378	649	0	34,191	82,218	45,855
25-1100	Equip Operator Jrny III/Lead	FT	A	LL	Willow	2CC	52L / M	12.0		67,182	1,095	12,802	46,239	127,318	114,586
25-1101	Equip Operator Journey II	FT	A	LL	Willow	2CC	53J	12.0		58,013	947	11,156	42,243	112,359	101,123
25-1102	Maint Spec Etrician Journey II	FT	A	LL	Palmer	2BB	51M / N	12.0		74,627	1,199	12,916	49,032	137,774	123,997
25-1103	Equip Operator Journey II	FT	A	LL	Willow	2CC	53L / M	12.0		64,565	1,071	13,657	45,588	124,881	112,393
25-1104	Equip Operator Jrny III/Lead	FT	A	LL	Chulitna	2CC	52C / D	12.0		55,487	917	11,446	41,417	109,267	92,877
25-1105	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53M / N	12.0		66,008	1,095	13,963	46,234	127,300	114,570
25-1106	Equip Operator Journey II	FT	A	LL	Talkeetna	2CC	53J	12.0		58,013	917	8,925	41,419	109,274	98,347
25-1107	Equip Operator Journey II	FT	A	LL	Chulitna	2CC	53F	12.0		55,985	885	8,613	40,554	106,037	95,433
25-1108	Equip Operator Journey II	FT	A	LL	Chulitna	2CC	53F / J	12.0		57,675	908	8,613	41,179	108,375	97,538
25-1109	Equip Operator Jrny III/Lead	FT	A	LL	Cascade	2CC	52F / J	12.0		61,700	971	9,201	42,883	114,755	103,280
25-1110	Equip Operator Journey II	FT	A	LL	Cascade	2CC	53L / M	12.0		63,434	1,049	13,179	44,994	122,656	110,390
25-1111	Equip Operator Journey II	FT	A	LL	Cascade	2CC	53F / J	12.0		57,675	952	11,842	42,372	112,841	101,557
25-1112	Equip Operator Journey II	FT	A	LL	Cascade	2CC	53K / L	12.0		61,848	1,021	12,717	44,237	119,823	107,841
25-1113	Equip Operator Journey II	FT	A	LL	Kalsin Bay	2DD	53F / J	12.0		57,935	958	12,040	42,541	113,474	102,127
25-1115	Equip Operator Jrny III/Lead	FT	A	LL	North Kenai Camp	2CC	52F	12.0		59,807	926	7,820	41,673	110,226	99,203
25-1118	Equip Operator Jrny III/Lead	FT	A	LL	Seward	2CC	52F / J	12.0		61,069	1,025	13,801	44,350	120,245	102,208
25-1119	Equip Operator Journey II	FT	A	LL	Seward	2CC	53L / M	12.0		64,376	1,046	11,981	44,899	122,302	110,072
25-1120	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53L / M	12.0		64,565	1,053	12,354	45,107	123,079	98,463
25-1121	Equip Operator Journey II	FT	A	LL	Seward	2CC	53M / N	12.0		66,531	1,047	9,933	44,939	122,450	97,960
25-1122	Equip Operator Jrny III/Lead	FT	A	LL	Quartz Creek	2CC	52L / M	12.0		68,401	1,077	10,242	45,744	125,464	100,371
25-1123	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53L / M	12.0		62,732	991	9,651	43,431	116,805	93,444
25-1124	Equip Operator Journey II	FT	A	LL	Quartz Creek	2CC	53F	12.0		55,985	885	8,613	40,554	106,037	84,830

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Central Region Highways and Aviation (564)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-1126	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53M	12.0		64,565	986	7,449	43,294	116,294	93,035
25-1127	Equip Operator Jrny III/Lead	FT	A	LL	Ninilchik	2CC	52K / L	12.0		66,281	1,009	7,411	43,914	118,615	94,892
25-1128	Equip Operator Journey II	FT	A	LL	Homer	2CC	53K / L	12.0		61,666	1,003	11,561	43,743	117,973	94,378
25-1129	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53A	12.0		46,488	735	7,152	36,505	90,880	72,704
25-1130	Equip Operator Journey II	FT	A	LL	Ninilchik	2CC	53M / N	12.0		66,334	1,044	9,933	44,866	122,177	97,742
25-1132	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54L / M	12.0		57,611	968	13,035	42,789	114,403	68,642
25-1133	Equip Operator Jrny III/Lead	FT	A	LL	Anchorage	2AA	52L / M	12.0		66,162	1,094	13,695	46,192	127,143	101,714
25-1134	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53M / N	12.0		65,091	1,079	13,705	45,800	125,675	100,540
25-1135	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54E / F	12.0		50,083	867	13,214	40,073	104,237	83,390
25-1136	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53A	12.0		45,572	816	14,022	38,705	99,115	79,292
25-1137	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53K	12.0		58,286	1,043	17,877	44,827	122,033	97,626
25-1138	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53J / K	12.0		57,057	1,017	17,231	44,135	119,440	95,552
25-1139	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52B / C	12.0		58,837	1,019	15,582	44,183	119,621	11,962
25-1140	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52A / B	12.0		57,519	995	15,120	43,525	117,159	70,295
25-1141	Equipment Operator Foreman II	FT	A	LL	Homer	2CC	50M / N	12.0		78,137	1,312	17,680	52,090	149,219	134,297
25-1142	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53F	12.0		54,152	941	14,579	42,081	111,753	89,402
25-1143	Equip Operator Jrny III/Lead	FT	A	LL	Talkeetna	2CC	52M / N	12.0		71,526	1,243	19,257	50,229	142,255	113,804
25-1144	Equip Operator Jrny III/Lead	FT	A	LL	Dillingham	2II	52F	12.0		65,345	1,101	15,079	46,402	127,927	102,342
25-1145	Equip Operator Jrny III/Lead	FT	A	LL	Dillingham	2II	52F	12.0		65,345	1,067	12,566	45,473	124,451	99,561
25-1146	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53M / N	12.0		65,091	1,063	12,517	45,361	124,032	99,226
25-1147	Equipment Operator Foreman I	FT	A	LL	Iliamna	2II	51F	12.0		71,253	0	0	43,013	114,266	91,413
25-1148	Equip Operator Journey II	FT	A	LL	Iliamna	2II	53B	12.0		55,673	0	0	37,256	92,929	74,343
25-1150	Equipment Operator Foreman I	FT	A	LL	Mcgrath	2JJ	51L / M	12.0		78,897	1,262	13,284	50,746	144,189	129,770
25-1152	Equip Operator Journey II	FT	A	LL	Aniak	2JJ	53C / D	12.0		58,689	954	10,983	42,429	113,055	90,444
25-1153	Equip Operator Journey II	FT	A	LL	North Kenai Camp	2CC	53F / J	12.0		56,154	946	12,919	42,208	112,227	89,782
25-1156	Office Assistant II	FT	A	GP	Dillingham	237	10A	12.0		44,772	613	0	33,357	78,742	78,742
25-1159	Equip Operator Journey II	FT	A	LL	Iliamna	2II	53B	12.0		55,673	0	0	37,256	92,929	74,343
25-1161	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54F / J	12.0		52,310	877	11,722	40,345	105,254	84,203
25-1162	Equip Operator Journey II	FT	A	LL	Anchorage	2AA	53L / M	12.0		62,260	1,028	12,791	44,417	120,496	96,397
25-1164	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54F	12.0		50,798	842	10,695	39,407	101,742	81,394
25-1165	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53F	12.0		55,068	914	11,649	41,337	108,968	87,174
25-1166	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53L / M	12.0		63,648	1,038	12,178	44,703	121,567	97,254
25-1167	Equip Operator Journey II	FT	A	LL	Willow	2CC	53L / M	12.0		64,565	1,054	12,416	45,130	123,165	98,532
25-1169	Administrative Assistant II	FT	A	GP	Anchorage	200	14E / F	12.0		48,531	665	0	34,746	83,942	83,942
25-1174	Equip Operator Journey II	FT	A	LL	North Kenai	2CC	53J	12.0		58,013	962	12,215	42,634	113,824	91,059

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Central Region Highways and Aviation (564)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
					Camp										
25-1177	Equip Operator Journey II	FT	A	LL	Ninilchik	2CC	53F	12.0		55,985	929	11,842	41,747	110,503	88,402
25-1179	Equip Operator Jrny III/Lead	FT	A	LL	King Salmon	2II	52F	12.0		65,345	1,050	11,309	45,009	122,713	18,407
25-1182	Safety & Emerg Supp Spec	FT	A	SS	Anchorage	600	17D / E	12.0		60,347	826	0	38,936	100,109	100,109
25-1183	Maint Spec Etrician Journey II	FT	A	LL	Bethel	2II	51A	12.0		58,988	963	11,343	42,672	113,966	91,173
25-1184	Equip Operator Jrny III/Lead	FT	A	LL	Unalaska	2II	52L / M	12.0		74,549	1,198	12,902	48,998	137,647	110,118
25-1185	Office Assistant II	FT	A	GP	Bethel	250	10F / G	12.0		56,996	781	0	37,874	95,651	95,651
25-1187	Maint & Operations Super	FT	A	SS	Palmer	200	21F	12.0		83,556	1,144	0	47,512	132,212	132,212
25-1207	Accounting Tech III	FT	A	GP	Anchorage	200	16E / F	12.0		56,364	772	0	37,640	94,776	94,776
25-1214	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		36,116	495	0	30,159	66,770	66,770
25-1216	Administrative Officer II	FT	A	SS	Anchorage	200	19J	12.0		75,996	1,041	0	44,718	121,755	121,755
25-1217	Engineer/Architect IV	FT	A	SS	Anchorage	200	26K / L	12.0		125,513	1,642	0	62,291	189,446	189,446
25-1220	Regnl Saf&Arpt Sec Off	FT	A	GP	Anchorage	200	18G	12.0		67,812	929	0	41,870	110,611	99,550
25-2400	Equip Operator Journey I	PT	A	LL	Anchorage	2AA	54B	6.0		0	0	0	0	0	0
25-3052	Equip Operator Journey II	FT	A	LL	Willow	2CC	53A	12.0		47,405	649	0	34,201	82,255	74,030
25-3349	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52A	12.0		0	0	0	0	0	0
25-3429	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53M	12.0		64,565	985	7,387	43,271	116,208	92,966
25-3430	Equip Operator Journey II	FT	A	LL	Soldotna	2CC	53L / M	12.0		64,565	1,020	9,933	44,212	119,730	95,784
25-3431	Equip Operator Journey II	FT	A	LL	Quartz Creek	2CC	53F	12.0		55,985	913	10,712	41,330	108,940	87,152
25-3432	Equip Operator Journey II	FT	A	LL	Girdwood	2AA	53K	12.0		58,286	921	8,967	41,535	109,709	87,767
25-3433	Equip Operator Journey II	FT	A	LL	Girdwood	2AA	53M / N	12.0		64,108	1,010	9,651	43,939	118,708	89,031
25-3434	Equip Operator Jrny III/Lead	FT	A	LL	Anchorage	2AA	52M / N	12.0		69,693	1,065	8,041	45,408	124,207	99,366
25-3474	Equip Operator Jrny III/Lead	FT	A	LL	Cold Bay	2II	52L / M	12.0		73,939	1,127	8,320	47,080	130,466	0
25-3482	Equip Operator Jrny III/Lead	FT	A	LL	Cold Bay	2II	52J / K	12.0		67,603	1,033	7,789	44,543	120,968	0
25-3573	Airport Operations Specialist	FT	A	SS	Bethel	250	19L	12.0		122,688	1,605	0	61,420	185,713	185,713
25-3592	Maint & Operations Specialist	FT	A	GP	Anchorage	200	21D / E	12.0		76,660	1,050	0	45,140	122,850	67,568
25-3639	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52F	12.0		65,345	1,033	10,053	44,545	120,976	108,878
25-3640	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52J	12.0		67,509	1,067	10,386	45,467	124,429	99,543
25-3649	Equip Operator Journey II	FT	A	LL	Chulitna	2CC	53F / J	12.0		56,492	774	0	37,559	94,825	75,860
25-3682	Office Assistant II	FT	A	GP	Kodiak	211	10D / E	12.0		40,538	555	0	31,793	72,886	72,886
25-3686	Rural Airport Foreman	FT	A	LL	Adak	2II	49J / K	12.0		78,790	1,201	8,939	49,101	138,031	0
25-3687	Equip Operator Jrny III/Lead	FT	A	LL	Adak	2II	52F	12.0		65,345	964	5,026	42,687	114,022	0
25-3688	Equip Operator Jrny III/Lead	FT	A	LL	Adak	2II	52J / K	12.0		68,357	1,007	5,193	43,862	118,419	0
25-3717	Equip Operator Jrny III/Lead	FT	A	LL	Dillingham	2II	52F	12.0		65,345	895	0	40,830	107,070	96,363
25-3718	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52F / J	12.0		62,636	858	0	39,829	103,323	82,658
25-3719	Equip Operator Jrny III/Lead	FT	A	LL	Unalaska	2II	52D / E	12.0		62,823	990	9,459	43,393	116,665	93,332
25-3773	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53F / J	12.0		56,758	777	0	37,657	95,192	85,673

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Central Region Highways and Aviation (564)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-3774	Equip Operator Journey II	FT	A	LL	Palmer	2BB	53J	12.0		57,096	932	10,980	41,839	110,847	99,762
25-3781	Environ Impact Analyst II	FT	A	GP	Anchorage	200	17C / D	12.0		55,626	762	0	37,368	93,756	4,688
25-3782	Equip Operator Journey I	PT	A	LL	Anchorage	2AA	54C	6.0		22,913	314	0	16,809	40,036	36,032
25-3783	Equip Operator Journey I	PT	A	LL	Anchorage	2AA	54A	6.0		21,392	293	0	16,247	37,932	34,139
25-3784	Equip Operator Journey I	PT	A	LL	Anchorage	2AA	54C	6.0		22,913	314	0	16,809	40,036	36,032
25-3785	Equip Operator Journey I	PT	A	LL	Anchorage	2AA	54C	6.0		22,913	314	0	16,809	40,036	36,032
25-3786	Equip Operator Journey II	FT	A	LL	Akutan	2II	53B / C	12.0		55,163	755	0	37,068	92,986	83,687
25-3787	Equip Operator Journey I	PT	A	LL	Anchorage	2AA	54A	6.0		21,392	293	0	16,247	37,932	34,139
25-3788	Equip Operator Journey I	PT	A	LL	Anchorage	2AA	54J / K	6.0		27,093	371	0	18,353	45,817	41,235
25-3789	Equip Operator Journey I	PT	A	LL	Anchorage	2AA	54B / C	6.0		22,913	314	0	16,809	40,036	36,032
25-3800	Equip Operator Journey II	PT	A	LL	Girdwood	2AA	53A	6.0		22,786	312	0	16,762	39,860	29,895
25-3801	Equip Operator Journey II	PT	A	LL	Girdwood	2AA	53A	6.0		22,786	312	0	16,762	39,860	31,888
25-3802	Environ Impact Analyst II	FT	A	GP	Anchorage	200	17D / E	12.0		57,761	791	0	38,156	96,708	48,354
25-3803	Engineering Assistant II	FT	A	GP	Anchorage	200	19B / C	12.0		61,525	843	0	39,547	101,915	91,724
25-3810	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52C / D	12.0		55,125	900	10,586	40,965	107,576	96,818
25-3811	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52C / D	12.0		60,949	992	11,471	43,444	116,856	105,170
25-3812	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52C / D	12.0		60,949	992	11,471	43,444	116,856	105,170
25-3813	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52C / D	12.0		60,873	1,021	13,707	44,242	119,843	107,859
25-3814	Equip Operator Jrny III/Lead	FT	A	LL	Bethel	2II	52A	12.0		56,160	946	12,906	42,205	112,217	100,995
25-3815	Equip Operator Jrny III/Lead	FT	A	LL	Kodiak	2DD	52C / D	12.0		56,423	918	10,586	41,445	109,372	98,435
25-N09019	Equip Operator Sub Journey	NP	N	LL	Soldotna	2CC	58A	6.0		17,989	258	4,843	2,966	26,056	0
25-N09020	Equip Operator Sub Journey	NP	N	LL	Soldotna	2CC	58A	6.0		17,989	258	4,843	2,966	26,056	0
25-N09025	Equip Operator Sub Journey	NP	N	LL	Palmer	2BB	58A	6.0		17,550	252	4,725	2,894	25,421	0
25-N09026	Equip Operator Sub Journey	NP	N	LL	Palmer	2BB	58A	6.0		17,550	252	4,725	2,894	25,421	0
25-N09027	Equip Operator Sub Journey	NP	N	LL	Palmer	2BB	58A	6.0		17,550	252	4,725	2,894	25,421	0
25-N09028	Equip Operator Sub Journey	NP	N	LL	Palmer	2BB	58A	6.0		17,550	252	4,725	2,894	25,421	0
25-N09034	Equip Operator Sub Journey	NP	N	LL	Soldotna	2CC	58A	6.0		17,989	258	4,843	2,966	26,056	0
25-N09035	Equip Operator Sub Journey	NP	N	LL	Soldotna	2CC	58A	6.0		17,989	258	4,843	2,966	26,056	0
25-N09036	Equip Operator Sub Journey	NP	N	LL	Soldotna	2CC	58A	6.0		17,989	258	4,843	2,966	26,056	0
25-N09037	Equip Operator Sub Journey	NP	N	LL	Soldotna	2CC	58A	6.0		17,989	258	4,843	2,966	26,056	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Central Region Highways and Aviation (564)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-N09038	Equip Operator Sub Journey	NP	N	LL	Kodiak	2DD	58A	6.0		18,418	264	4,958	3,037	26,677	0
25-N09039	Equip Operator Sub Journey	NP	N	LL	Kodiak	2DD	58A	6.0		18,418	264	4,958	3,037	26,677	0
25-N10056	Equip Operator Sub Journey	NP	N	LL	Anchorage	2AA	58A	6.0		17,121	238	3,951	2,737	24,047	0
25-N10057	Equip Operator Sub Journey	NP	N	LL	Anchorage	2AA	58A	6.0		17,121	238	3,951	2,737	24,047	0
25-N10058	Equip Operator Sub Journey	NP	N	LL	Anchorage	2AA	58A	6.0		17,121	238	3,951	2,737	24,047	0
25-N10059	Equip Operator Sub Journey	NP	N	LL	Anchorage	2AA	58A	6.0		17,121	238	3,951	2,737	24,047	0

	Total Positions	New	Deleted	Total Salary Costs:	14,065,466
				Total COLA:	218,616
Full Time Positions:	218	0	1	Total Premium Pay:	2,163,218
Part Time Positions:	9	0	1	Total Benefits:	9,611,870
Non Permanent Positions:	16	0	0		
Positions in Component:	243	0	2	Total Pre-Vacancy:	26,059,170
				Minus Vacancy Adjustment of 4.45%:	(1,160,770)
				Total Post-Vacancy:	24,898,400
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	24,898,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	410,380	392,100	1.57%
1004 General Fund Receipts	20,152,254	19,254,600	77.33%
1005 General Fund/Program Receipts	160,342	153,200	0.62%
1007 Interagency Receipts	175,518	167,700	0.67%
1027 International Airport Revenue Fund	398,658	380,900	1.53%
1039 U/A Indirect Cost Recovery	173,739	166,000	0.67%
1061 Capital Improvement Project Receipts	4,482,152	4,282,501	17.20%
1108 Statutory Designated Program Receipts	106,127	101,400	0.41%
Total PCN Funding:	26,059,170	24,898,400	100.00%

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Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Central Region Highways and Aviation (564)
RDU: Highways, Aviation and Facilities (408)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		276.1	142.7	142.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			276.1	142.7	142.7
72100	Instate Travel	In-state travel to perform maintenance activities including roadway striping, bridge repair, and major repairs at locations off the contiguous highway system. Travel for personnel to support rural airports runway lighting repairs, airfield maintenance equipment repairs, and necessary inspections for the airports as well as contractor performance. Travel for training sessions for airport safety and security, airport rescue and fire fighting (ARFF), and avalanche control. Travel for management to attend administrative meetings. Includes \$45.0 for Akutan airport which requires extensive travel.	268.1	132.7	132.7
72400	Out Of State Travel	Trips to attend snow conferences and avalanche schooling and conferences for the Northwest area. Selected personnel may attend electrical seminars and bridge seminars.	8.0	10.0	10.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Highways and Aviation (564)
RDU: Highways, Aviation and Facilities (408)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			21,721.1	21,238.2	21,447.7
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				21,721.1	21,238.2	21,447.7
73003	Dot Time & Equip Sys	Trans	Vehicle usage billed to operating and capital accounts based on established rates and actual use of vehicle. FY2013 is a net of approximately \$15.0 operating budget expenses and (\$1,482.3) (credit) for expenses charged to capital budget.	-1,467.3	0.0	0.0
73025	Education Services		Conference registration, tuition, fees (excluding Information Technology related - see 73150); Annual training to all employees that are involved with any aspect of the MS4 permit (\$25.0).	103.6	100.0	100.0
73050	Financial Services		Miscellaneous financial services - loan fees, interest expense, fines.	0.2	0.0	0.0
73058	Insurance/Bonds		Insurance costs for rural airport contractors liability insurance. FY15 reduction (0.7).	20.6	80.7	80.0
73150	Information Technlgy		Information Technology (IT) training, IT consulting, and IT equipment leases, software licensing and software maintenance.	21.9	20.0	20.0
73156	Telecommunication		Long distance, local phone service, cellular service provided by vendors. Includes \$16.0 for Akutan Airport.	161.5	164.0	164.0
73175	Health Services		Drug and alcohol testing for Commercial Driver License (CDL) employees.	42.8	40.0	40.0
73225	Delivery Services		Freight and express delivery charges, mail courier service, and postage. Freight includes air freight and barge service to some remote locations. Includes \$45.0 for Akutan Airport.	287.9	290.0	290.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	Fuel purchased with a state credit card. Budget: 88,668 gallons @ \$2.86 per gallon = \$253.7	396.9	253.7	253.7
73450	Advertising & Promos		Advertising for maintenance contracts and public notices for load restrictions, road closures.	4.6	5.0	5.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Highways and Aviation (564)

RDU: Highways, Aviation and Facilities (408)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			21,721.1	21,238.2	21,447.7
73526	Electricity	Electricity for street lights, highway lighting, airfield lighting, signal systems, thaw cable heating of airport maintenance equipment to allow starting during extreme cold. Electricity for some airport buildings tied into airport lighting meters.	2,254.7	1,935.7	1,935.7
73527	Water & Sewage	Drinking water purchased at State highway shops and airport shops where the water isn't suitable for drinking. Hydrant permit fee for annual street sweeping.	5.2	5.0	5.0
73528	Disposal	Waste disposal for litter and trash in and around facilities and roadway clean-up.	33.1	35.0	35.0
73653	Inspections/Testing	Numerous inspections including: Electrical, runway sand, vacuum trucks, and other miscellaneous inspections.	7.3	7.5	7.5
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Rural airport maintenance contracts (\$1,467.1 + FY15 Increment \$138.2); snow haul/sidewalk clearing in the Anchorage bowl (\$260.0); Memorandums of Agreement with local governments (\$121.1); Alaska Railroad signal crossing fees (\$135.0 + FY15 Increment \$72.0); Snow removal, grading, paving and miscellaneous services contracted with the private sector (\$1179.8).	2,738.7	3,163.0	3,373.2
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Land lease fees for the Whittier Airport, railroad crossings, and other small miscellaneous land leases.	16.8	15.0	15.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repairs and maintenance of equipment such as generators, welders, drill presses, pumps, chain saws, chain hoists, and vehicles not maintained by State Equipment Fleet (\$80.0). Maintenance agreements for district office equipment, printers/copiers located at the maintenance stations (\$10.0). Includes \$10.0 for a maintenance agreement to service the generators at the Akutan Airport.	86.2	90.0	90.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Rental or lease of backhoes, bridge repair equipment, survey and gravel screening equipment, and specialized tools, machinery and equipment. Occasional rental of other equipment such as snow blowers, loaders and graders during emergencies or	167.0	170.0	170.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Highways and Aviation (564)

RDU: Highways, Aviation and Facilities (408)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			21,721.1	21,238.2	21,447.7
		heavy storms as needed.			
73750	Other Services (Non IA Svcs)	Safety services for rural airports (\$75.0), and laundry, copying/printing (\$5.0).	67.3	75.0	75.0
73751	Conservation/Environ (Non-IA-Other Svcs)	Enforcement of Clean Water Act - Environmental Protection Agency (EPA) MS4 requirements mandated National Pollutant Discharge Elimination System (NPDES) street sweeping (\$1,832.4); Drain cleaning (\$741.0); Permit fees to the Municipality of Anchorage (\$350.0).	2,524.6	2,923.4	2,923.4
73755	Safety Services	Contracted services for Transportation Security Administration Law Enforcement Officers (TSA/LEO) stationed at rural airports during screening operations as required by federal airport security regulations. \$220.2 GF, \$90.1 Federal.	185.3	310.3	310.3
73803	Conservation/Environ (IA Svcs)	Trans - Central Design & Eng Svcs			
		Reimbursable Services Agreement to Central Region Design and Engineering for professional services in the environmental field.	12.4	15.0	15.0
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.	25.4	29.0	29.0
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 conferencing.	88.9	90.0	90.0
73809	Mail	Central Mail			
		Chargeback fees for central mail services such as mailing vendor payments from the state accounting system (AKSAS) and payroll warrants from the state payroll system (AKPAY).	0.7	1.0	1.0
73810	Human Resources	Personnel			
		Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	5.7	6.0	6.0
73812	Legal	Law -			
		Legal services provided by the Department of Law.	12.0	15.0	15.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Central Region Highways and Aviation (564)

RDU: Highways, Aviation and Facilities (408)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			21,721.1	21,238.2	21,447.7	
		Transportation Section				
73814	Insurance	Admin - Risk Management	Liability insurance at our rural airports.	96.0	122.9	122.9
73815	Financial	Finance	Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	10.7	11.2	11.2
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	3.0	3.0	3.0
73818	Training (Services-IA Svcs)	Occupational Safety and Health	Hazardous paint training Anchorage District.	0.3	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office	Service fees charged by the State Travel Office.	0.4	0.0	0.0
73826	Other Equip/Machinry	State Equipment Fleet	State Equipment Fleet employees performing equipment operator assistance to Maintenance and Operations for support, as needed. FY2013 Actuals include (0.7) mis-coded to account 73822.	78.8	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet	Operating and replacement fees for approximately 1,151 assets. This also includes SEF billable service repairs. See AC 73421 for vehicle fuel that is purchased with a state credit card.	13,720.7	11,261.8	11,261.8
73979	Mgmt/Consulting (IA Svcs)	Trans - Central Construction & CIP	Reimbursable services agreement (RSA) to Central Region Construction and capital improvement project support for professional technical support in reviewing Maintenance and Operation contracts. FY14/FY15 Contracts section to 100% overhead. RSA no longer needed.	7.2	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Central Region Highways and Aviation (564)
RDU: Highways, Aviation and Facilities (408)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		13,457.0	12,954.6	12,929.6
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			13,457.0	12,954.6	12,929.6
74200	Business	General office supplies including pens/pencils, paper, stationery, tape, binders, forms, film, furniture, diskettes, cables and other related data processing supplies, training supplies.	170.1	90.0	90.0
74440	Agricultural	Seed and fertilizer to establish and maintain ground cover at state airports and along state highways for erosion control.	0.3	5.0	5.0
74480	Household & Instit.	Protective clothing and supplies such as gloves, hip boots, hard hats, safety vests, safety glasses, and coveralls. Also includes absorbent towels, solvent, cleaners, floor sweep, barrels for used oil and hazardous waste storage, trash cans and other needed cleaning supplies.	80.8	80.0	80.0
74520	Scientific & Medical	Medical supplies, disaster kits for maintenance stations, first aid kits, gas detection devices for measuring presence of various toxic gases such as methane and carbon monoxide.	0.0	2.0	2.0
74600	Safety (Commodities)	Firearms and ammunition used in avalanche and bird control (\$50.8), fire suppressant chemicals (\$10.0), and other supplies for airport fire fighting and rescue vehicles (\$145.5).	158.6	206.3	206.3
74691	Building Materials	Building materials, lumber for structural repairs, fencing materials.	65.1	65.0	65.0
74693	Signs And Markers	FY2014 One Time Increments: Signs Miller Bridge \$10.0; Signs Hickel Parkway \$15.0. Signs and markers to place along roadways, runways, airports.	182.5	327.0	302.0
74694	Asphalt	Asphalt for road and runway repairs.	371.6	659.1	659.1
74695	Aggregate	Aggregate compounds such as gravel or slag used to	35.0	35.0	35.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Central Region Highways and Aviation (564)

RDU: Highways, Aviation and Facilities (408)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			13,457.0	12,954.6	12,929.6
		form concrete.			
74698	Guardrails	Guardrails.	109.7	175.0	175.0
74699	Culverts	Culverts.	52.7	40.7	40.7
74700	Electrical	Electrical parts, such as for repairing traffic signals.	324.7	267.4	267.4
74752	Lube Oils/Grease/Solv	Lube oil, grease.	16.4	20.0	20.0
74753	Bottled Gas	Bottles gas, e.g. acetylene, oxygen, or other gas used for welding, etc.	40.4	40.0	40.0
74754	Parts And Supplies	Repair parts, chains, batteries, shop supplies, nuts, bolts, fasteners, fittings, metal stock, bench stock, and miscellaneous hardware used for repairs or maintenance. Includes \$10.0 for Akutan Airport.	893.4	461.4	461.4
74759	Paint & Preservatives	Traffic paint, beads and solvent for striping highways, airports and crosswalks.	121.4	928.7	928.7
74763	Grader Blades	Grader blades, cutting edges, chains and cross links. Includes \$18.0 for Akutan Airport.	852.1	643.0	643.0
74765	Sand	Sand for ice control and mixing with chemicals for better ice control on roadways.	2,167.2	2,179.9	2,179.9
74766	Surface Chem - Winter	FY2014 Increment of \$216.9 reduced to \$108.4 for a decrement of (\$108.5). This results in a budget of \$337.9 for E36; FY2014 Increment of \$1.5 for Mat-su reduced to \$0.9 for a decrement of (\$0.8); FY2014 Road Reduction cut (\$150.0). Winter compounds for snow and ice removal from roads and runways.	3,908.0	3,907.9	3,907.9
74820	Sm Tools/Minor Equip	Small tools and minor equipment used for repairs or maintenance.	383.3	160.0	160.0
74850	Equipment Fuel	Bulk diesel fuel and unleaded gasoline for heavy equipment and vehicle usage. See AC 73421 for vehicle/equipment fuel purchased with credit card. Includes \$202.0 for Akutan Airport.	3,523.7	2,661.2	2,661.2

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Central Region Highways and Aviation (564)

RDU: Highways, Aviation and Facilities (408)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			13,457.0	12,954.6	12,929.6
		FY2013: 785,673 gallons @ \$3.13 per gallon = \$2,459.2.			
		FY2014: 850,223 gallons @ \$3.13 per gallon = \$2,661.2.			

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Central Region Highways and Aviation (564)
RDU: Highways, Aviation and Facilities (408)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		975.6	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			975.6	5.0	5.0
75310	Struct Purchases	Security gates for Mat-su District, Palmer Station.	42.2	0.0	0.0
75760	I/A Purchases (Capital Outlay-Equip)	Central State Equipment Fleet Early replacement of equipment in response to commissioners initiative to reduce annual State Equipment Fleet costs.	861.2	0.0	0.0
75830	Info Technology	Anchorage District printer/copier (\$7.6); Mat-su District server rack (\$6.6); Kodiak Airport printer/copier (\$5.7); Admin/Mgmt Aviation Bldg copier split (\$6.3) and color printer main hallway (\$1.7). Allocated portion of equipment and capital upgrades to the Aviation Building network.	27.9	5.0	5.0
76150	Other Equipment	Skwentna Airport diesel land base generator set (\$19.2); two tow-behind light plants (\$18.5); Knik bridge new sensor/meter for anti-icing system (\$6.6).	44.3	0.0	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)
RDU: Highways, Aviation and Facilities (408)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				9.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
65790	Arrearage Interest Interest charges on past due reimbursement of damages recovered.				4.9	0.0	0.0
66190	Py Reimburse Recvry Prior year overpayment/duplicate payment reimbursements.				4.7	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)
RDU: Highways, Aviation and Facilities (408)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				562.1	554.5	557.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts		25000629		28.8	90.1	90.1
	Transportation Security Administration grants to assist with compliance of airport security regulations that require Law Enforcement Officers (LEO) be stationed on the airports during screening operations.						
58210	Fed Proj- Transportn		25000630		533.3	464.4	466.9
	Reimbursement from the U.S. Air Force for airfield maintenance required to support the F-15 aircraft stationed at King Salmon Airport. Maintenance is primarily for snow removal and ice control.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)
RDU: Highways, Aviation and Facilities (408)

Master Account	Revenue Description		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor		
51015	Interagency Receipts		221.0	226.7	227.7		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts This revenue is generated from highway maintenance services, such as snow removal and road grading, and other miscellaneous maintenance services provided to divisions within the department and other state agencies.	Statewide			0.0	41.7	42.7
59250	Dotpf Op, Tpb,& Othr Electrician support to Wasilla Construction Test Lab.	Central Construction & CIP			7.7	0.0	0.0
59250	Dotpf Op, Tpb,& Othr Reimbursement for road maintenance in unorganized boroughs with National Forest Receipts appropriated to the DOT&PF Commissioner's Office.	Commissioner's Office			28.3	0.0	0.0
59250	Dotpf Op, Tpb,& Othr Equipment operators out of Girdwood provide snowplowing, snow removal, grading and spring maintenance in and around the Whittier tunnel.	Whittier Access and Tunnel			185.0	185.0	185.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)
RDU: Highways, Aviation and Facilities (408)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts				823.7	810.8	811.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts This authority allows the department to collect funds for right-of-way encroachments. Program receipts are also collected for scrap metal recycling. AS 37.05.146(a) defines general fund program receipts.				4.2	6.0	6.0
51060	GF Program Receipts Airport Leasing/Landing Transfer - 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.		25000640		476.7	478.8	477.6
51060	GF Program Receipts Security Screening & Fingerprinting Fees - Collection of fees associated with providing clearance badges and security screening (fingerprinting and background checks), as necessary for homeland security at certificated rural airports.		25010221		12.0	44.0	44.0
51060	GF Program Receipts Highway Damages Recovered - Recovery of repair costs for damages done to state highway fixtures such as guardrails, signs, fences, light poles and bridge structures.		25861193		330.8	282.0	284.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)
RDU: Highways, Aviation and Facilities (408)

Master Account	Revenue Description		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor		
51063	Statutory Designated Program Receipts		16.7	127.5	128.2		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
55922	Stat Desig -Contract Reimbursement from non-state and non-federal entities under contractual agreements requesting DOT&PF to provide maintenance services such as after hours airport call outs and 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 (Statutory Designated Program Receipts).				16.7	127.5	128.2

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)
RDU: Highways, Aviation and Facilities (408)

Master Account	Revenue Description		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor		
51200	Capital Improvement Project Receipts		4,389.4	4,511.7	4,523.4		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51201	Direct CIP Receipts Capital improvement project receipts for work in direct support of capital projects.				4,171.8	4,270.7	4,282.5
59101	CIP Rcpts from Natural Resources Repair damages on sections of the Deep Creek State Recreation Area access road.	Parks Management & Access			3.7	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).				213.9	241.0	240.9

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)
RDU: Highways, Aviation and Facilities (408)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73003	Dot Time & Equip Sys	Vehicle usage billed to operating and capital accounts based on established rates and actual use of vehicle. FY2013 is a net of approximately \$15.0 operating budget expenses and (\$1,482.3) (credit) for expenses charged to capital budget.	Intra-dept	Trans	-1,467.3	0.0	0.0
				73003 Dot Time & Equip Sys subtotal:	-1,467.3	0.0	0.0
73421	Sef Fuel A87 Allowed	Fuel purchased with a state credit card. Budget: 88,668 gallons @ \$2.86 per gallon = \$253.7	Intra-dept	State Equipment Fleet	396.9	253.7	253.7
				73421 Sef Fuel A87 Allowed subtotal:	396.9	253.7	253.7
73803	Conservation/Envirn (IA Svcs)	Reimbursable Services Agreement to Central Region Design and Engineering for professional services in the environmental field.	Intra-dept	Trans - Central Design & Eng Svcs	12.4	15.0	15.0
				73803 Conservation/Envirn (IA Svcs) subtotal:	12.4	15.0	15.0
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	25.4	29.0	29.0
				73805 IT-Non-Telecommunication subtotal:	25.4	29.0	29.0
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	88.9	90.0	90.0
				73806 IT-Telecommunication subtotal:	88.9	90.0	90.0
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments from the state accounting system (AKSAS) and payroll warrants from the state payroll system (AKPAY).	Inter-dept	Central Mail	0.7	1.0	1.0
				73809 Mail subtotal:	0.7	1.0	1.0
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	5.7	6.0	6.0
				73810 Human Resources subtotal:	5.7	6.0	6.0
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Law - Transportation Section	12.0	15.0	15.0
				73812 Legal subtotal:	12.0	15.0	15.0
73814	Insurance	Liability insurance at our rural airports.	Inter-dept	Admin - Risk Management	96.0	122.9	122.9
				73814 Insurance subtotal:	96.0	122.9	122.9
73815	Financial	Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	Inter-dept	Finance	10.7	11.2	11.2

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)
RDU: Highways, Aviation and Facilities (408)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014		
				FY2013 Actuals	Management Plan	FY2015 Governor
73815 Financial subtotal:				10.7	11.2	11.2
73816	ADA Compliance	Inter-dept	Americans With Disabilities	3.0	3.0	3.0
73816 ADA Compliance subtotal:				3.0	3.0	3.0
73818	Training (Services-IA Svcs)	Inter-dept	Occupational Safety and Health	0.3	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:				0.3	0.0	0.0
73819	Commission Sales (IA Svcs)	Inter-dept	State Travel Office	0.4	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.4	0.0	0.0
73826	Other Equip/Machinry	Intra-dept	State Equipment Fleet	78.8	0.0	0.0
73826 Other Equip/Machinry subtotal:				78.8	0.0	0.0
73848	State Equip Fleet	Intra-dept	State Equipment Fleet	13,720.7	11,261.8	11,261.8
73848 State Equip Fleet subtotal:				13,720.7	11,261.8	11,261.8
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Trans - Central Construction & CIP	7.2	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				7.2	0.0	0.0
75760	I/A Purchases (Capital Outlay-Equip)	Intra-dept	Central State Equipment Fleet	861.2	0.0	0.0
75760 I/A Purchases (Capital Outlay-Equip) subtotal:				861.2	0.0	0.0
Central Region Highways and Aviation total:				13,853.0	11,808.6	11,808.6
Grand Total:				13,853.0	11,808.6	11,808.6

Component: Northern Region Highways and Aviation

Contribution to Department's Mission

Efficiently operate, maintain, protect, manage and control the state's highway, airport and harbor systems.

Core Services

- Operate, maintain, and repair: 8,778 lane miles of roads, and 1,690 lane miles of aviation-operation surfaces at 104 airports, and 376 bridges.
- Snow plowing, snow removal, sanding, de-icing, avalanche and drifting control, ice paving, snow fencing, and culvert thawing.
- Provide an active avalanche prevention and response program.
- Provide real time regional winter road and weather.
- Perform summer road and airport maintenance including: grading, pothole patching, crack sealing, leveling of pavement heaves and dips, brush clearing, street sweeping, dust control, drainage cleaning and repair, erosion control, bike path maintenance, fence and guardrail repair, bridge painting and repair, and sign maintenance.
- Maintain road and airport lighting systems: maintenance of traffic signals, intersection and road illumination, runway and taxiway lights, beacons, segmented circles and wind cones.
- Provide emergency response to both man-made and natural disasters.
- Control roadside litter and perform trash removal at rest areas, turnouts and campgrounds.
- Control encroachments on driveways, access roads, signs, utilities, and other state rights-of-way.
- Maintain security at state airports through access controls, criminal history checks and badging of those with access to restricted areas, security fencing, communications and law enforcement.
- Provide Aircraft Rescue and Fire Fighting services and Wildlife Hazard Management activities, at six certificated airports.
- Manage the Northern Region Adopt-a-Highway program.

Major Component Accomplishments in 2013

- Applied chip seal, hot mix asphalt paving, or high float surfacing to 119 lane miles of roads and highways.
- Protected 567 lane miles by crack sealing or crack banding.
- Reshaped and applied dust palliatives to the runways, taxiways, and aprons of eight rural airports.
- Cut approximately 2,210 lane miles of brush and trees along our highways, side roads, and bike paths.
- Performed maintenance on 25 bridges.
- Re-striped 3,916 lane miles of highways.
- Replaced 60 small diameter culverts.
- Repaired 2,191 linear feet of guardrail, fencing, and barriers.
- Closed out four Class V injection wells.
- Documented sign reflectivity along approximately 300 miles of interior highways and roadways.

Key Component Challenges

- Increasing cost of equipment and materials.
- Meeting the public's expectations especially for winter maintenance.
- Increased frequency of summer floods, coastal erosion, and forest fires.
- Depleted aggregated material sites.
- Recruitment and retention of skilled and qualified operators, foremen and superintendents.
- Increases in security, documentation and access control, as required by Federal Aviation Administration (FAA) and Transportation Security Administration at certificated airports.
- Federal Aviation Administration enforcement of airspace penetration rules by ground objects (buildings, terrain, trees, etc.) may reduce the use of certain airports during nighttime hours.
- Complications and increased costs associate with ultra-low sulfur diesel fuel at our rural stations and airports.

Significant Changes in Results to be Delivered in FY2015

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 02 Aeronautics
AS 19 Highways and Ferries
AS 30 Harbors and Shipping
AS 38 Motor Vehicles
AS 44 State Government
AAC 13 Public Safety
AAC 14 Public Works
AAC 17 DOT&PF
CFR 14 Aeronautics
CFR 49 Airport Security
CRF 23 Highways

Contact Information
<p>Contact: David Miller, Northern Region M&O Director Phone: (907) 451-2294 Fax: (907) 451-5311 E-mail: david.miller@alaska.gov</p>

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

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	33,609.2	35,238.3	35,422.8
72000 Travel	800.9	548.5	548.5
73000 Services	24,354.6	24,889.0	25,106.3
74000 Commodities	13,323.5	13,743.8	13,736.9
75000 Capital Outlay	3,872.7	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	75,960.9	74,419.6	74,814.5
Funding Sources:			
1002 Federal Receipts	42.0	322.3	322.3
1004 General Fund Receipts	69,158.1	66,414.2	66,768.6
1005 General Fund/Program Receipts	1,011.7	1,268.2	1,271.3
1007 Interagency Receipts	92.9	149.9	150.2
1061 Capital Improvement Project Receipts	5,639.3	6,002.3	6,038.1
1108 Statutory Designated Program Receipts	16.9	262.7	264.0
Funding Totals	75,960.9	74,419.6	74,814.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	1.0	0.0	0.0
Unrestricted Total		1.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	5,639.3	6,002.3	6,038.1
Federal Receipts	51010	42.0	322.3	322.3
General Fund Program Receipts	51060	1,011.7	1,268.2	1,271.3
Interagency Receipts	51015	92.9	149.9	150.2
Statutory Designated Program Receipts	51063	16.9	262.7	264.0
Restricted Total		6,802.8	8,005.4	8,045.9
Total Estimated Revenues		6,803.8	8,005.4	8,045.9

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	66,414.2	1,268.2	6,414.9	322.3	74,419.6
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	239.1	4.8	54.2	0.0	298.1
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-24.2	-0.3	-2.7	0.0	-27.2
-Reverse Con and Nellie Miller Bridges Ch46 SLA2013 (HB94) (Sec2 Ch14 SLA2013 P44 & 45 L5-6) (HB65)	-6.9	0.0	0.0	0.0	-6.9
-FY2015 Health Insurance and Working Reserve Rate Reductions	-70.9	-1.4	-14.1	0.0	-86.4
Proposed budget increases:					
-Rural Airport Maintenance Contracts and Insurance	166.3	0.0	0.0	0.0	166.3
-Alaska Railroad Corporation Signal Crossing Agreement Renewal	51.0	0.0	0.0	0.0	51.0
FY2015 Governor	66,768.6	1,271.3	6,452.3	322.3	74,814.5

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

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	282	282	Annual Salaries	20,564,176
Part-time	51	51	COLA	307,699
Nonpermanent	22	22	Premium Pay	2,436,204
			Annual Benefits	13,757,796
			<i>Less 4.43% Vacancy Factor</i>	<i>(1,643,075)</i>
			Lump Sum Premium Pay	0
Totals	355	355	Total Personal Services	35,422,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	1	0	0	1
Accounting Tech III	0	1	0	0	1
Admin Asst III	0	3	0	3	6
Administrative Assistant II	0	1	0	0	1
Administrative Officer II	0	1	0	0	1
Division Director	0	1	0	0	1
Eng Tech Journey	0	1	0	1	2
Engineer/Architect II	0	1	0	0	1
Engineer/Architect III	0	1	0	0	1
Engineering Assistant II	0	1	0	0	1
Engineering Associate	0	1	0	0	1
Environ Impact Analyst II	0	1	0	0	1
Environ Impact Analyst III	0	1	0	0	1
Environ Program Spec III	0	1	0	0	1
Equip Operator Journey I	0	17	0	14	31
Equip Operator Journey II	0	30	0	127	157
Equip Operator Jrny III/Lead	0	1	0	50	51
Equip Operator Sub Journey I	0	7	0	16	23
Equip Operator Sub Journey II	0	9	0	10	19
Equipment Operator Foreman I	0	6	0	10	16
Equipment Operator Foreman II	0	1	0	3	4
Maint & Operations Manager	0	1	0	0	1
Maint & Operations Super	0	4	0	4	8
Maint Gen Sub - Journey II	0	1	0	0	1
Maint Spec Etrician Journey II	0	0	0	1	1
Maint Spec Tces Jrny II	0	3	0	0	3
Office Assistant II	0	4	0	7	11
Regnl Saf&Arpt Sec Off	0	1	0	0	1
Rural Airport Foreman	0	0	0	6	6
Safety & Emerg Supp Spec	0	0	0	1	1
Safety Officer	0	1	0	0	1
Totals	0	102	0	253	355

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (AR57694) (2068)

RDU: Highways, Aviation and Facilities (408)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	33,609.2	35,414.6	35,443.3	35,238.3	35,422.8	184.5	0.5%
72000 Travel	800.9	548.5	548.5	548.5	548.5	0.0	0.0%
73000 Services	24,354.6	24,889.0	24,889.0	24,889.0	25,106.3	217.3	0.9%
74000 Commodities	13,323.5	13,736.9	13,743.8	13,743.8	13,736.9	-6.9	-0.1%
75000 Capital Outlay	3,872.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	75,960.9	74,589.0	74,624.6	74,419.6	74,814.5	394.9	0.5%
Fund Sources:							
1002Fed Rcpts (Fed)	42.0	322.3	322.3	322.3	322.3	0.0	0.0%
1004Gen Fund (UGF)	69,158.1	66,551.6	66,584.2	66,414.2	66,768.6	354.4	0.5%
1005GF/Prgm (DGF)	1,011.7	1,267.9	1,268.2	1,268.2	1,271.3	3.1	0.2%
1007I/A Rcpts (Other)	92.9	149.7	149.9	149.9	150.2	0.3	0.2%
1061CIP Rcpts (Other)	5,639.3	6,034.8	6,037.3	6,002.3	6,038.1	35.8	0.6%
1108Stat Desig (Other)	16.9	262.7	262.7	262.7	264.0	1.3	0.5%
Unrestricted General (UGF)	69,158.1	66,551.6	66,584.2	66,414.2	66,768.6	354.4	0.5%
Designated General (DGF)	1,011.7	1,267.9	1,268.2	1,268.2	1,271.3	3.1	0.2%
Other Funds	5,749.1	6,447.2	6,449.9	6,414.9	6,452.3	37.4	0.6%
Federal Funds	42.0	322.3	322.3	322.3	322.3	0.0	0.0%
Positions:							
Permanent Full Time	282	282	282	282	282	0	0.0%
Permanent Part Time	51	53	53	51	51	0	0.0%
Non Permanent	22	22	22	22	22	0	0.0%

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

Component: Northern Region Highways and Aviation (2068)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	74,589.0	35,414.6	548.5	24,889.0	13,736.9	0.0	0.0	0.0	282	53	22
1002 Fed Rcpts		322.3										
1004 Gen Fund		66,551.6										
1005 GF/Prgm		1,267.9										
1007 I/A Rcpts		149.7										
1061 CIP Rcpts		6,034.8										
1108 Stat Desig		262.7										
Con and Nellie Miller Bridges Ch46 SLA2013 (HB94) (Sec2 Ch14 SLA2013 P44 & 45 L5-6 (HB65))												
	FisNot	6.9	0.0	0.0	0.0	6.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.9										
<p>There are 2 bridges listed in the bill. (northbound = #1364, and southbound = #1866 crossings). Each would only need one sign, because the two bridges are each "one way" over the spillway, so the signs needed would be installed on the traffic-entry end, identifying that bridge to travelers.</p> <p>By regulation each sign, per MUTCD (Manual on Traffic Control Devices) is required to have white letters on blue background. Posts are required to be 3" x 3" tube steel w/frangible couplings. Posts must be set in concrete for breakaway performance. (Augured hole must be 12" diameter x 3' deep, minimum).</p> <p>Sizes would be 24" tall x 96" long: Cost of material for each bridge sign is \$ 3.45/per sign</p> <p>2 signs total (just 1 per bridge) \$6.9</p>												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.2										
1005 GF/Prgm		0.3										
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		2.5										
<p>The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.</p>												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										

SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.

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

Component: Northern Region Highways and Aviation (2068)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		74,624.6	35,443.3	548.5	24,889.0	13,743.8	0.0	0.0	0.0	282	53	22
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Maintenance Specialist Electrician (25-2150) to Northern Region Facilities												
	Trout	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-90.0										
1061 CIP Rcpts		-10.0										
<p>Northern Region Highways & Aviation recognized efficiencies that would be gained by transferring the Maintenance Specialist Electrician Journey II to Northern Region Facilities. This electrician was responsible for electrical maintenance at rural airports throughout the Western District. Northern Region Facilities also employs electricians that are responsible for electrical maintenance at rural airports. This transfer and duty station change will support a consolidation effort and reduce recruitment and retention difficulties currently experienced in Nome.</p> <p>Transfer out Maintenance Specialist Electrician Journey II (25-2150), wage grade 51, to Northern Region Facilities and change the duty station from Nome to Fairbanks.</p>												
Transfer Maintenance Specialist Electrician (25-1913) to Northern Region Facilities												
	Trout	-105.0	-105.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-80.0										
1061 CIP Rcpts		-25.0										
<p>Northern Region Highways & Aviation recognized efficiencies that would be gained by transferring the Maintenance Specialist Electrician Journey II to Northern Region Facilities. This electrician was responsible for electrical maintenance at Interior rural airports throughout the region. Northern Region Facilities also employs electricians that are responsible for electrical maintenance at rural airports. This transfer will allow a single manager to more effectively allocate, prioritize, and dispatch resources of the entire region at both airports and buildings as needed.</p> <p>Transfer out Maintenance Specialist Electrician Journey II (25-1913), wage grade 51, to Northern Region Facilities. This position will continue to be located in Fairbanks.</p>												
Change Equipment Operator Journey I (25-1973) from Full-Time to Part-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
<p>During FY2013, Northern Region Highways & Aviation changed the time status of a vacant Equipment Operator Journey I (25-1973) position from full-time to seasonal. This was done to offset a need for a full-time position in Birch Lake (25-1576). Due to the number of operators in the Fairbanks area the impact of one time status change can be minimized and efficiencies can be gained in Birch Lake. Fairbanks is able to adjust work teams and efforts to adequately utilize a seasonal position. By changing the time status of a vacant Equipment Operator Journey I (25-1973) position located in Fairbanks the component will be able to absorb the increased costs for the time status change from seasonal to full-time of an Equipment Operator Journey (25-1567) located in Birch Lake.</p>												
Change Equipment Operator Journey I (25-1567) from Part-Time to Full-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

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

Component: Northern Region Highways and Aviation (2068)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

During FY2013, Northern Region Highways & Aviation changed the time status of a vacant Equipment Operator Journey I (25-1973) position from full-time to seasonal. This was done to offset a need for a full-time position in Birch Lake (25-1576). Due to the number of operators in the Fairbanks area the impact of one time status change can be minimized and efficiencies can be gained in Birch Lake. Fairbanks is able to adjust work teams and efforts to adequately utilize a seasonal position. By changing the time status of a vacant Equipment Operator Journey I (25-1973) position located in Fairbanks the component will be able to absorb the increased costs for the time status change from seasonal to full-time of an Equipment Operator Journey (25-1567) located in Birch Lake.

Change Equipment Operator Journey III (25-2140) from Part-Time to Full-Time

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
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During FY2013, Northern Region Highways & Aviation component changed the duty station, classification and time status of a vacant seasonal/part-time Equipment Operator Journey II (25-2140), wage grade 53, position to a full-time Equipment Operator Journey III, wage grade 52, position located at the Nome Airport to allow for more efficient staff coverage of the certified airport. Increased air carrier flights have created a shortfall in manpower needed to maintain an adequate level of services. This position will increase the efficiency of available resources within the district.

Change Equipment Operator Sub-Journey II (25-2142) from Part-Time to Full-Time & Reclass

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
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During FY2013 Northern Region Highways & Aviation reclassified a vacant seasonal Equipment Operator Sub-Journey II (25-2142), wage grade 53, to a full-time Equipment Operator Sub-Journey II / Equipment Operator Journey I, wage grade 56/54, flex position in order to increase recruitment, promotional opportunities, and variety of tasks during seasonal changes. The position would be responsible for all aspects of the airport security badging and training system, including security badges, gate keys, and vehicle stickers. The incumbent will also assist the airport manager with security duties as required by the Airport Security Program, including airport inspection, performance of snow and ice maintenance, sign installation and repair, and fence repair. When the incumbent becomes independent, the opportunity to flex to the Journey level will allow the incumbent to be utilized as a heavy equipment operator for runway maintenance in addition to existing duties.

Subtotal	74,419.6	35,238.3	548.5	24,889.0	13,743.8	0.0	0.0	0.0	0.0	282	51	22
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***** **Changes From FY2014 Management Plan To FY2015 Governor** *****

FY2015 Salary Increases

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	239.1	298.1	298.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	4.8											
1007 I/A Rcpts	0.7											
1061 CIP Rcpts	51.7											
1108 Stat Desig	1.8											

Cost of living allowance for certain bargaining units: \$298.1

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$18.3

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$13.6

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

Component: Northern Region Highways and Aviation (2068)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$266.2												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-27.2	-27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.2										
1005 GF/Prgm		-0.3										
1007 I/A Rcpts		-0.2										
1061 CIP Rcpts		-2.5										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Reverse Con and Nellie Miller Bridges Ch46 SLA2013 (HB94) (Sec2 Ch14 SLA2013 P44 & 45 L5-6) (HB65)												
	OTI	-6.9	0.0	0.0	0.0	-6.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.9										
Reverse one-time fiscal note for HB94.												
There are 2 bridges listed in the bill. (northbound = #1364, and southbound = #1866 crossings). Each would only need one sign, because the two bridges are each "one way" over the spillway, so the signs needed would be installed on the traffic-entry end, identifying that bridge to travelers.												
By regulation each sign, per MUTCD (Manual on Traffic Control Devices) is required to have white letters on blue background. Posts are required to be 3" x 3" tube steel w/frangible couplings. Posts must be set in concrete for breakaway performance. (Augured hole must be 12" diameter x 3' deep, minimum).												
Sizes would be 24" tall x 96" long:												
Cost of material for each bridge sign is \$ 3.45/per sign												
2 signs total (just 1 per bridge) \$6.9												
Rural Airport Maintenance Contracts and Insurance												
	Inc	166.3	0.0	0.0	166.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		166.3										

There are 59 rural airports whose maintenance is contracted out in the Northern Region. It is estimated that the total cost for contracts will increase from \$2,345.8 in FY2014 to \$2,375.1 in FY2015. In FY2013 airport contract increases ranged from 0 at several airports to a \$41.5 increase at Shageluk and a \$.4 increase at Deering.

A rural village airport typically consists of a single runway, a small apron and a snow removal equipment building containing heavy equipment to plow snow and grade the gravel runway surface. The Department of Transportation and Public Facilities usually contracts with a single individual in the village to maintain the village runways. The cost of airport maintenance contracts have been increasing dramatically in the last few years as the cost of living in rural Alaska has increased. The cost of these contracts in the Northern Region range from \$8.9 for Chicken to \$89.2 for Ruby.

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

Component: Northern Region Highways and Aviation (2068)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
<p>The rural airports are the life line for the villages they serve. Rural village air service is essential to health care, school operations, by pass mail etc. The department is aggressively pursuing cost savings measures such as rejecting and re-soliciting bids, negotiating with local governments and individual contractors and actively recruiting within a village to stimulate competition. However, an inexperienced, unskilled and unreliable operator can cause significant damage to equipment, buildings and runway lighting.</p>													
<p>Airport Contracts</p>													
FY2014 Actual contract costs		\$2,345.8											
FY2015 Re-bid 6 expiring contracts		\$29.3											
FY2015 Projected		\$2,375.1											
Budgeted		\$2,205.9											
Shortfall		(\$169.2)											
<p>Insurance costs increase as contract costs rise. Insurance rates are based on \$49.858 per every \$1,000 in contractual costs. (FY2014 insurance rates were \$55.00 per every \$1,000 in contractual costs.)</p>													
<p>Airport Insurance</p>													
FY2015 Projected	\$118.4												
Budgeted	\$121.3												
Excess	(\$2.9)												
Total Shortfall	(\$166.3)												
Alaska Railroad Corporation Signal Crossing Agreement Renewal													
	Inc	51.0	0.0	0.0	51.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.0											
<p>The department has automatic crossing signals located on Alaska Railroad Corporation (ARRC) property. In March 2012, the department signed a new maintenance agreement with the ARRC.</p>													
<p>As part of the agreement, the department is responsible for reimbursing the ARRC for inspections and routing maintenance and repair work on all department automated grade crossing signals installed on ARRC property. The department is to pay ARRC an annual signal maintenance fee of \$9.0 for each signal. Northern Region Highways and Aviation currently has 18 crossings and anticipates the addition of one crossing in FY2014, resulting in a total annual signal maintenance fee of \$171.0.</p>													
<p>Under the previous agreement the department reimbursed the ARRC for actual expenses for inspection, routine maintenance and repair work on the crossing signals.</p>													
<p>\$120.0 FY2014 Budget \$171.0 FY2015 Annual agreement (\$51.0) Shortfall</p>													
FY2015 Health Insurance and Working Reserve Rate Reductions													
	SalAdj	-86.4	-86.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Northern Region Highways and Aviation (2068)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		-70.9										
1005 GF/Prgm		-1.4										
1007 I/A Rcpts		-0.2										
1061 CIP Rcpts		-13.4										
1108 Stat Desig		-0.5										
<p>FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-86.4</p> <p>Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-83.5</p> <p>AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.9</p>												
	Totals	74,814.5	35,422.8	548.5	25,106.3	13,736.9	0.0	0.0	0.0	282	51	22

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0163	Engineer/Architect II	FT	A	SS	Fairbanks	203	23A / B	12.0		84,935	1,294	9,582	51,562	147,373	39,452
25-0740	Equip Operator Sub Journey I	PT	A	LL	Tok	2FF	58F	7.0		26,254	431	5,193	21,353	53,231	50,570
25-1170	Rural Airport Foreman	FT	A	LL	Cordova	2EE	49M	12.0		81,978	1,252	9,459	50,471	143,160	93,498
25-1171	Equip Operator Journey II	FT	A	LL	Thompson Pass	2FF	53F	12.0		58,754	928	9,039	41,735	110,456	88,365
25-1172	Equip Operator Jrny III/Lead	FT	A	LL	Cordova	2EE	52C / D	12.0		56,652	894	8,610	40,799	106,955	69,521
25-1173	Equip Operator Journey II	FT	A	LL	Cordova	2EE	53M / N	12.0		68,777	1,051	7,935	45,030	122,793	110,514
25-1175	Equip Operator Jrny III/Lead	FT	A	LL	Cordova	2EE	52J	12.0		63,824	992	8,591	43,443	116,850	105,165
25-1176	Equip Operator Jrny III/Lead	FT	A	LL	Cordova	2EE	52B / C	12.0		54,856	845	6,878	39,496	102,075	91,868
25-1178	Equipment Operator Foreman I	FT	A	LL	Saint Marys	2II	51D / E	12.0		64,687	1,005	8,696	43,800	118,188	112,279
25-1181	Equip Operator Journey II	FT	A	LL	Saint Marys	2II	53C / D	12.0		57,701	894	7,565	40,801	106,961	96,265
25-1241	Accounting Tech III	FT	A	GP	Fairbanks	203	16K	12.0		66,024	974	5,079	43,086	115,163	115,163
25-1458	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53J / K	12.0		60,216	919	6,907	41,487	109,529	98,576
25-1468	Eng Tech Journey	FT	A	LL	Fairbanks	2EE	54F	12.0		54,483	861	8,382	39,914	103,640	25,910
25-1472	Equip Operator Journey I	PT	A	LL	Healy	2HH	54B / C	11.5		48,882	776	7,806	36,936	94,400	83,459
25-1476	Engineering Associate	FT	A	GP	Fairbanks	203	21G / J	12.0		88,086	1,319	8,212	52,396	150,013	110,935
25-1490	Eng Tech Journey	PT	A	LL	Tazlina	2FF	54J	10.0		47,759	775	8,817	34,809	92,160	64,660
25-1562	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54B / C	12.0		48,804	719	3,690	36,082	89,295	80,366
25-1567	Equip Operator Journey I	FT	A	LL	Birch Lake	2EE	54B / C	12.0		49,061	748	5,535	36,858	92,202	82,982
25-1574	Environ Program Spec III	FT	A	GP	Fairbanks	203	18G	12.0		69,852	957	0	42,624	113,433	102,090
25-1613	Equip Operator Journey II	FT	A	LL	Valdez	2FF	53B / C	12.0		52,463	828	7,965	39,013	100,269	90,242
25-1670	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53K	12.0		61,971	963	8,342	42,666	113,942	102,548
25-1671	Equip Operator Jrny III/Lead	FT	A	LL	Nome	2II	52F / J	12.0		66,788	1,018	7,539	44,149	119,494	107,545
25-1681	Equip Operator Sub Journey II	FT	A	LL	Fairbanks	2EE	56B / C	12.0		44,017	665	4,568	34,637	83,887	75,498
25-1706	Equip Operator Sub Journey I	PT	A	LL	Cantwell	2HH	58F	8.0		31,161	501	5,393	24,630	61,685	55,517
25-1734	Environ Impact Analyst III	FT	A	SS	Fairbanks	203	19E / F	12.0		73,652	1,009	0	43,852	118,513	100,736
25-1783	Office Assistant II	FT	A	GP	Nome	237	10A / B	12.0		45,652	672	3,444	34,955	84,723	84,723
25-1788	Engineering Assistant II	FT	A	GG	Fairbanks	203	19J	12.0		77,724	1,187	8,968	48,847	136,726	68,363
25-1831	Equip Operator Sub Journey I	PT	A	LL	Tazlina	2FF	58C	7.0		23,922	414	6,309	20,903	51,548	46,393
25-1883	Equip Operator Journey I	PT	A	LL	Healy	2HH	54B / C	11.0		46,703	747	7,806	35,436	90,692	81,623
25-1901	Maint & Operations Super	FT	A	SS	Tok	200	21F	12.0		95,964	0	0	52,096	148,060	148,060
25-1902	Maint & Operations Super	FT	A	SS	Fairbanks	203	21E / F	12.0		83,303	1,141	0	47,418	131,862	131,862
25-1903	Maint & Operations Super	FT	A	SS	Fairbanks	203	21N / O	12.0		103,950	1,424	0	55,047	160,421	160,421
25-1904	Admin Asst III	FT	A	GP	Tok	200	15G / J	12.0		62,942	0	4,722	41,816	109,480	109,480

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-1905	Admin Asst III	FT	A	GG	Fairbanks	203	15N / O	12.0		69,656	1,026	5,292	44,507	120,481	120,481
25-1907	Office Assistant II	FT	A	GP	Cordova	211	10G	12.0		43,524	642	3,348	34,133	81,647	81,647
25-1908	Equipment Operator Foreman I	FT	A	LL	Galena	2JJ	51M / N	12.0		79,883	1,178	6,102	48,457	135,620	122,058
25-1909	Equip Operator Journey II	FT	A	LL	Galena	2JJ	53M / N	12.0		73,379	1,082	5,644	45,884	125,989	113,390
25-1910	Equip Operator Journey II	FT	A	LL	Galena	2JJ	53L	12.0		68,757	1,014	5,289	44,045	119,105	107,195
25-1911	Equip Operator Journey II	FT	A	LL	Trimms Camp	2FF	53C / D	12.0		53,502	789	4,110	37,973	96,374	86,737
25-1914	Maint & Operations Manager	FT	A	SS	Fairbanks	203	23M	12.0		114,290	1,495	0	58,832	174,617	174,617
25-1915	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53K	12.0		61,971	947	7,150	42,225	112,293	101,064
25-1916	Maint Spec Tces Jrny II	FT	A	LL	Fairbanks	2EE	51J	12.0		67,295	1,028	7,764	44,419	120,506	108,455
25-1917	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53F / J	12.0		59,527	907	6,673	41,146	108,253	97,428
25-1918	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54F	12.0		54,483	861	8,382	39,914	103,640	93,276
25-1919	Equipment Operator Foreman II	FT	A	LL	Fairbanks	2EE	50F / J	12.0		70,629	1,079	8,149	45,794	125,651	113,086
25-1920	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2EE	51M / N	12.0		75,615	1,154	8,622	47,811	133,202	119,882
25-1921	Equip Operator Journey II	FT	A	LL	Cantwell	2HH	53B / C	12.0		54,661	833	6,187	39,168	100,849	90,764
25-1923	Equip Operator Sub Journey II	PT	A	LL	Healy	2HH	56A / B	8.0		30,364	509	6,813	24,860	62,546	56,291
25-1924	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53M	12.0		66,417	1,015	7,663	44,058	119,153	107,238
25-1926	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53F / J	12.0		59,696	878	4,449	40,387	105,410	94,869
25-1927	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2EE	51M / N	12.0		77,396	1,182	8,930	48,583	136,091	39,466
25-1928	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54B / C	12.0		49,061	773	7,380	37,540	94,754	85,279
25-1929	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2EE	51F / J	12.0		67,103	987	4,999	43,327	116,416	104,774
25-1930	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53J	12.0		59,865	883	4,605	40,507	105,860	95,274
25-1931	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53M / N	12.0		68,777	1,069	9,258	45,519	124,623	99,698
25-1932	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2EE	51M / N	12.0		77,396	1,182	8,930	48,583	136,091	68,046
25-1933	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54J	12.0		56,394	891	8,676	40,729	106,690	96,021
25-1934	Equip Operator Journey II	FT	A	LL	Montana Creek	2EE	53J / K	12.0		61,094	947	8,058	42,237	112,336	101,102
25-1935	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53F / J	12.0		58,429	907	7,785	41,151	108,272	21,654
25-1936	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53J / K	12.0		59,953	931	8,058	41,815	110,757	99,681
25-1937	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53M / N	12.0		68,777	1,051	7,935	45,030	122,793	110,514
25-1938	Equip Operator Journey I	FT	A	LL	Delta	2FF	54C / D	12.0		50,760	801	7,758	38,308	97,627	87,864

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-1939	Equip Operator Journey II	FT	A	LL	Junction Paxson	2FF	53F	12.0		58,754	928	9,039	41,735	110,456	99,410
25-1940	Equip Operator Sub Journey I	PT	A	LL	Fairbanks	2EE	58B	8.0		25,935	437	5,985	22,918	55,275	49,748
25-1941	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53L / M	12.0		66,417	1,015	7,663	44,058	119,153	107,238
25-1942	Equip Operator Journey I	PT	A	LL	Nenana	2HH	54B	11.0		46,511	690	3,903	33,923	85,027	76,524
25-1943	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53L / M	12.0		66,417	977	4,955	43,057	115,406	103,865
25-1944	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54A / B	12.0		47,907	754	7,149	37,028	92,838	83,554
25-1946	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54A / B	12.0		47,470	748	7,149	36,867	92,234	73,787
25-1947	Equipment Operator Foreman I	FT	A	LL	Delta Junction	2FF	51K	12.0		70,590	1,097	9,502	46,279	127,468	114,721
25-1948	Equip Operator Journey II	FT	A	LL	Delta Junction	2FF	53L	12.0		65,072	1,011	8,759	43,966	118,808	95,046
25-1949	Equip Operator Journey II	FT	A	LL	Delta Junction	2FF	53K	12.0		62,888	977	8,465	43,050	115,380	103,842
25-1950	Equip Operator Journey II	FT	A	LL	Delta Junction	2FF	53L	12.0		65,072	1,015	9,009	44,058	119,154	95,323
25-1951	Equip Operator Journey II	FT	A	LL	Delta Junction	2FF	53M / N	12.0		69,693	1,083	9,381	45,903	126,060	100,848
25-1952	Equipment Operator Foreman I	FT	A	LL	Cantwell	2HH	51M / N	12.0		80,165	1,225	9,249	49,724	140,363	105,272
25-1953	Equip Operator Journey I	FT	A	LL	Cantwell	2HH	54B / C	12.0		50,803	789	6,830	37,981	96,403	67,482
25-1954	Admin Asst III	FT	A	GP	Fairbanks	203	15M / N	12.0		67,037	988	5,101	43,469	116,595	116,595
25-1955	Equip Operator Journey II	FT	A	LL	Nenana	2HH	53L / M	12.0		68,998	1,071	9,214	45,584	124,867	112,380
25-1956	Equipment Operator Foreman I	PT	A	LL	O'Brien Creek	2FF	51M	9.0		56,730	896	8,727	36,700	103,053	92,748
25-1957	Equipment Operator Foreman I	FT	A	LL	Tok	2FF	51K	12.0		70,590	1,097	9,502	46,279	127,468	114,721
25-1958	Equip Operator Journey II	FT	A	LL	Tok	2FF	53M / N	12.0		69,693	1,083	9,381	45,903	126,060	113,454
25-1959	Equip Operator Journey II	FT	A	LL	Tok	2FF	53L / M	12.0		66,108	1,029	9,009	44,441	120,587	108,528
25-1960	Equip Operator Journey II	FT	A	LL	Manley Hot Springs	2HH	53B / C	12.0		53,901	837	7,218	39,269	101,225	80,980
25-1961	Equip Operator Journey I	FT	A	LL	Healy	2HH	54J	12.0		59,163	935	9,102	41,909	111,109	88,887
25-1962	Equip Operator Journey II	FT	A	LL	Tok	2FF	53L / M	12.0		67,334	1,029	7,769	44,436	120,568	96,454
25-1964	Equip Operator Journey II	FT	A	LL	Montana Creek	2EE	53J	12.0		59,865	946	9,210	42,208	112,229	89,783
25-1965	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52M / N	12.0		75,675	1,156	8,707	47,864	133,402	120,062
25-1966	Equip Operator Journey I	PT	A	LL	Tok	2FF	54F	11.5		53,091	829	7,457	38,362	99,739	89,765
25-1967	Equip Operator Sub Journey	PT	A	LL	Delta	2FF	56B / C	11.5		42,642	653	5,064	33,617	81,976	40,988

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-1968	II Maint Spec Tces Jrny II	FT	A	LL	Junction Fairbanks	2EE	51A / B	12.0		57,116	842	4,393	39,413	101,764	76,323
25-1969	Equip Operator Journey II	FT	A	LL	Manley Hot Springs	2HH	53B / C	12.0		54,523	846	7,218	39,498	102,085	81,668
25-1971	Equip Operator Journey II	FT	A	LL	Manley Hot Springs	2HH	53J	12.0		62,634	954	7,053	42,435	113,076	79,153
25-1973	Equip Operator Journey I	PT	A	LL	Fairbanks	2EE	54J	7.0		32,897	569	8,676	25,094	67,236	53,789
25-1975	Equip Operator Journey II	FT	A	LL	Birch Lake	2EE	53L / M	12.0		66,417	1,015	7,663	44,058	119,153	89,365
25-1977	Equip Operator Journey II	FT	A	LL	Tok	2FF	53K	12.0		62,888	977	8,465	43,050	115,380	86,535
25-1978	Equip Operator Sub Journey II	PT	A	LL	O'Brien Creek	2FF	56F	8.0		33,163	559	7,653	26,205	67,580	60,822
25-1979	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53M	12.0		66,417	1,015	7,663	44,058	119,153	101,280
25-1980	Equip Operator Jrny III/Lead	FT	A	LL	Livengood	2HH	52J	12.0		66,593	1,038	9,220	44,698	121,549	91,162
25-1981	Equip Operator Journey II	FT	A	LL	Livengood	2HH	53F	12.0		60,606	945	8,391	42,180	112,122	84,092
25-1982	Equip Operator Jrny III/Lead	FT	A	LL	Manley Hot Springs	2HH	52K / L	12.0		70,025	1,068	7,944	45,495	124,532	93,399
25-1983	Equip Operator Journey I	PT	A	LL	South Fork	2FF	54B / C	8.0		33,425	535	5,640	25,558	65,158	48,869
25-1984	Equip Operator Journey II	FT	A	LL	Livengood	2HH	53E / F	12.0		59,079	921	8,137	41,521	109,658	82,244
25-1985	Equip Operator Journey II	FT	A	LL	Livengood	2HH	53L / M	12.0		68,432	1,061	9,009	45,300	123,802	92,852
25-1986	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53F / J	12.0		58,091	902	7,785	41,026	107,804	80,853
25-1987	Equip Operator Jrny III/Lead	FT	A	LL	Central	2FF	52L / M	12.0		71,780	1,096	8,282	46,268	127,426	101,941
25-1988	Equip Operator Journey II	FT	A	LL	Central	2FF	53F	12.0		58,754	928	9,039	41,735	110,456	99,410
25-1989	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53M / N	12.0		68,777	1,069	9,258	45,519	124,623	49,849
25-1990	Equip Operator Jrny III/Lead	FT	A	LL	Nenana	2HH	52M / N	12.0		76,148	1,163	8,786	48,068	134,165	53,666
25-1991	Equip Operator Journey II	FT	A	LL	Cantwell	2HH	53J	12.0		62,634	973	8,431	42,944	114,982	91,986
25-1992	Equip Operator Journey II	FT	A	LL	Tok	2FF	53K	12.0		62,888	981	8,707	43,140	115,716	46,286
25-1993	Equip Operator Journey II	FT	A	LL	Nenana	2HH	53F	12.0		60,606	945	8,391	42,180	112,122	44,849
25-1994	Equip Operator Sub Journey II	PT	A	LL	Tok	2FF	56B / C	11.5		42,239	671	6,753	34,093	83,756	62,817
25-1995	Equip Operator Jrny III/Lead	FT	A	LL	Healy	2HH	52L / M	12.0		71,398	1,113	9,857	46,709	129,077	103,262
25-1996	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54B / C	12.0		49,446	778	7,380	37,682	95,286	38,114
25-1997	Equip Operator Journey II	FT	A	LL	Healy	2HH	53B / C	12.0		55,006	838	6,187	39,296	101,327	40,531
25-1998	Equip Operator Journey II	FT	A	LL	Healy	2HH	53D / E	12.0		57,072	872	6,576	40,203	104,723	41,889
25-1999	Equip Operator Journey II	FT	A	LL	Cantwell	2HH	53L / M	12.0		69,186	1,075	9,313	45,691	125,265	50,106
25-2000	Equip Operator Journey II	FT	A	LL	Cantwell	2HH	53B / C	12.0		53,763	835	7,218	39,218	101,034	70,724
25-2001	Equip Operator Journey II	FT	A	LL	Cantwell	2HH	53C / D	12.0		56,284	887	8,505	40,625	106,301	47,836
25-2002	Equip Operator Jrny III/Lead	FT	A	LL	Northway	2FF	52M / N	12.0		74,295	1,135	8,572	47,305	131,307	52,523
25-2003	Equip Operator Journey II	FT	A	LL	Northway	2FF	53J	12.0		60,782	960	9,351	42,599	113,692	45,477
25-2004	Equip Operator Journey II	PT	A	LL	Trimms	2FF	53A / B	7.0		30,201	523	7,965	23,835	62,524	25,010

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-2005	Equip Operator Journey II	FT	A	LL	Camp Northway	2FF	53K	12.0		62,888	981	8,707	43,140	115,716	92,573
25-2006	Equip Operator Jrny III/Lead	FT	A	LL	Barrow	2JJ	52M	12.0		75,465	1,165	9,578	48,109	134,317	107,454
25-2008	Equip Operator Journey II	FT	A	LL	Livengood	2HH	53L / M	12.0		69,186	1,075	9,313	45,691	125,265	100,212
25-2009	Equip Operator Journey II	PT	A	LL	South Fork	2FF	53B / C	7.0		30,477	526	7,965	23,937	62,905	47,179
25-2010	Equip Operator Journey II	PT	A	LL	South Fork	2FF	53B / C	7.0		30,753	530	7,965	24,039	63,287	47,465
25-2011	Equip Operator Journey II	PT	A	LL	O'Brien Creek	2FF	53J	7.0		35,456	614	9,351	26,289	71,710	64,539
25-2012	Equip Operator Journey II	PT	A	LL	O'Brien Creek	2FF	53F	7.0		34,273	593	9,039	25,737	69,642	52,232
25-2013	Equip Operator Journey II	FT	A	LL	Eagle	2FF	53L / M	12.0		67,334	1,029	7,769	44,436	120,568	96,454
25-2014	Equip Operator Journey II	PT	A	LL	Eagle	2FF	53F	7.0		34,273	593	9,039	25,737	69,642	62,678
25-2015	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54D / E	12.0		52,145	811	7,076	38,567	98,599	78,879
25-2016	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54B / C	12.0		48,291	762	7,380	37,256	93,689	84,320
25-2017	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54B	12.0		47,970	758	7,380	37,137	93,245	83,921
25-2018	Equip Operator Sub Journey II	PT	A	LL	Nenana	2HH	56B / C	11.0		42,001	671	7,020	33,408	83,100	66,480
25-2019	Equip Operator Sub Journey II	FT	A	LL	Coldfoot Camp	2JJ	56B / C	12.0		47,712	753	7,287	37,007	92,759	74,207
25-2020	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54B / C	12.0		48,034	759	7,380	37,161	93,334	74,667
25-2021	Equip Operator Journey II	FT	A	LL	Northway	2FF	53F	12.0		58,754	913	7,909	41,317	108,893	98,004
25-2022	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54C / D	12.0		50,377	794	7,617	38,114	96,902	77,522
25-2023	Rural Airport Foreman	FT	A	LL	Deadhorse	2JJ	49J	12.0		78,390	1,197	9,045	48,992	137,624	123,862
25-2025	Equip Operator Journey II	FT	A	LL	Cantwell	2HH	53B / C	12.0		55,283	862	7,654	39,940	103,739	93,365
25-2026	Equip Operator Journey II	FT	A	LL	Dalton Highway	2JJ	53N	12.0		68,777	1,072	9,522	45,617	124,988	112,489
25-2028	Equip Operator Jrny III/Lead	FT	A	LL	Chandalar (Chandler) Camp	2JJ	52L	12.0		73,028	1,116	8,426	46,782	129,352	109,949
25-2029	Equip Operator Jrny III/Lead	FT	A	LL	Sag River	2JJ	52J	12.0		68,426	1,063	9,211	45,372	124,072	99,258
25-2030	Equip Operator Jrny III/Lead	FT	A	LL	Seven Mile Camp	2JJ	52J	12.0		68,426	1,067	9,474	45,469	124,436	99,549
25-2031	Equip Operator Journey II	FT	A	LL	Seven Mile Camp	2JJ	53M	12.0		71,019	1,096	9,013	46,257	127,385	101,908
25-2032	Equip Operator Jrny III/Lead	FT	A	LL	Jim River	2JJ	52L / M	12.0		73,535	1,084	5,617	45,932	126,168	113,551
25-2033	Equip Operator Jrny III/Lead	FT	A	LL	Sag River	2JJ	52M / N	12.0		77,981	1,191	8,997	48,824	136,993	123,294
25-2034	Equip Operator Jrny III/Lead	FT	A	LL	Coldfoot Camp	2JJ	52J	12.0		68,426	1,045	7,895	44,886	122,252	110,027
25-2035	Equip Operator Journey II	FT	A	LL	Sag River	2JJ	53A / B	12.0		54,992	855	7,457	39,760	103,064	92,758

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-2036	Equip Operator Journey II	PT	A	LL	Chandalar (Chandler) Camp	2JJ	53B / C	11.5		54,183	847	7,678	38,848	101,556	91,400
25-2037	Equip Operator Journey I	PT	A	LL	Nenana	2HH	54B	11.5		48,625	773	7,806	36,841	94,045	84,641
25-2038	Equip Operator Journey II	FT	A	LL	Dalton Highway	2JJ	53N	12.0		68,777	1,051	7,935	45,030	122,793	110,514
25-2040	Equip Operator Journey II	FT	A	LL	Sag River	2JJ	53J	12.0		64,467	985	7,438	43,254	116,144	104,530
25-2041	Equipment Operator Foreman I	FT	A	LL	Dalton Highway	2JJ	51M / N	12.0		76,394	1,204	11,496	49,161	138,255	124,430
25-2042	Equip Operator Journey II	FT	A	LL	Coldfoot Camp	2JJ	53K / L	12.0		66,937	1,043	9,217	44,824	122,021	109,819
25-2043	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52D / E	12.0		62,636	989	9,600	43,376	116,601	110,771
25-2044	Equip Operator Jrny III/Lead	FT	A	LL	Barrow	2JJ	52K / L	12.0		71,175	1,098	8,971	46,299	127,543	114,789
25-2045	Equip Operator Journey II	FT	A	LL	Dalton Highway	2JJ	53M / N	12.0		68,777	1,087	10,581	46,008	126,453	113,808
25-2046	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52A / B	12.0		57,863	898	7,683	40,904	107,348	91,246
25-2047	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52B / C	12.0		60,123	932	7,914	41,825	110,794	99,715
25-2048	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52B / C	12.0		59,680	926	7,914	41,661	110,181	99,163
25-2049	Equip Operator Journey II	FT	A	LL	Montana Creek	2EE	53F / J	12.0		58,091	856	4,449	39,794	103,190	92,871
25-2050	Equip Operator Sub Journey II	FT	A	LL	Livengood	2HH	56B / C	12.0		46,553	710	5,265	35,832	88,360	79,524
25-2051	Equip Operator Journey II	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53J / K	12.0		64,730	1,009	8,926	43,901	118,566	106,709
25-2052	Equip Operator Journey II	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53B / C	12.0		57,046	886	7,678	40,601	106,211	95,590
25-2053	Equip Operator Journey II	FT	A	LL	Jim River	2JJ	53F / J	12.0		63,791	972	7,204	42,918	114,885	103,397
25-2054	Equip Operator Journey II	FT	A	LL	Jim River	2JJ	53M / N	12.0		73,379	1,132	9,313	47,240	131,064	104,851
25-2055	Equip Operator Journey I	FT	A	LL	Jim River	2JJ	54B / C	12.0		53,342	830	7,279	39,085	100,536	90,482
25-2056	Maint Spec Etrician Journey II	FT	A	LL	Deadhorse	2JJ	51F	12.0		69,596	1,063	8,030	45,368	124,057	111,651
25-2057	Equip Operator Journey II	FT	A	LL	Sag River	2JJ	53J / K	12.0		65,959	1,022	8,678	44,264	119,923	107,931
25-2058	Equip Operator Journey II	FT	A	LL	Jim River	2JJ	53B / C	12.0		57,116	884	7,468	40,549	106,017	95,415
25-2059	Equip Operator Journey I	FT	A	LL	Sag River	2JJ	54C / D	12.0		54,979	856	7,492	39,768	103,095	97,940
25-2060	Equip Operator Journey II	FT	A	LL	Livengood	2HH	53F	12.0		60,606	942	8,158	42,093	111,799	100,619
25-2061	Equipment Operator Foreman II	FT	A	LL	Deadhorse	2JJ	50J / K	12.0		75,336	1,151	8,680	47,729	132,896	119,606

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-2062	Equip Operator Journey II	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53A / B	12.0		55,125	851	7,043	39,656	102,675	92,408
25-2064	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52A / B	12.0		57,935	914	8,781	41,337	108,967	98,070
25-2065	Equip Operator Journey II	FT	A	LL	Seven Mile Camp	2JJ	53M / N	12.0		73,379	1,121	8,466	46,927	129,893	123,398
25-2066	Equip Operator Journey II	FT	A	LL	Jim River	2JJ	53B	12.0		55,458	818	4,266	38,753	99,295	89,366
25-2068	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52F / J	12.0		68,065	1,054	8,919	45,131	123,169	110,852
25-2069	Equip Operator Sub Journey II	FT	A	LL	Jim River	2JJ	56B / C	12.0		47,942	756	7,287	37,092	93,077	83,769
25-2070	Equip Operator Journey II	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53K	12.0		66,573	1,031	8,705	44,500	120,809	108,728
25-2071	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53L / M	12.0		66,134	1,007	7,402	43,857	118,400	100,640
25-2072	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54D / E	12.0		51,524	813	7,863	38,629	98,829	88,946
25-2073	Admin Asst III	FT	A	GP	Fairbanks	203	15L	12.0		63,912	943	4,917	42,246	112,018	112,018
25-2074	Equip Operator Sub Journey I	PT	A	LL	Fairbanks	2EE	58B / C	10.0		33,147	515	4,488	27,810	65,960	59,364
25-2075	Maint Spec Tces Jrny II	FT	A	LL	Fairbanks	2EE	51K	12.0		69,674	1,046	6,699	44,905	122,324	91,743
25-2076	Equip Operator Journey I	FT	A	LL	Central	2FF	54C	12.0		50,427	784	6,788	37,826	95,825	86,243
25-2077	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54B / C	12.0		48,227	762	7,380	37,232	93,601	84,241
25-2079	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54C / D	12.0		49,710	785	7,617	37,868	95,980	86,382
25-2080	Equip Operator Journey I	FT	A	LL	Chandalar (Chandler) Camp	2JJ	54C / D	12.0		55,378	872	8,325	40,223	104,798	78,599
25-2081	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54F	12.0		54,483	849	7,543	39,604	102,479	92,231
25-2083	Equip Operator Journey II	PT	A	LL	Trimms Camp	2FF	53B	9.0		38,829	641	7,965	29,804	77,239	65,653
25-2085	Equip Operator Journey II	PT	A	LL	Trimms Camp	2FF	53A / B	9.0		38,630	608	5,789	28,927	73,954	59,163
25-2086	Equip Operator Journey II	PT	A	LL	Coldfoot Camp	2JJ	53C / D	11.5		55,451	880	8,787	39,726	104,844	94,360
25-2087	Equip Operator Journey II	FT	A	LL	Nenana	2HH	53J / K	12.0		62,897	980	8,672	43,130	115,679	104,111
25-2088	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53J	12.0		59,865	946	9,210	42,208	112,229	89,783
25-2089	Equip Operator Journey II	FT	A	LL	Tok	2FF	53L / M	12.0		67,334	1,029	7,769	44,436	120,568	108,511
25-2090	Equip Operator Journey II	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53A / B	12.0		54,858	851	7,250	39,634	102,593	92,334
25-2091	Equip Operator Journey II	FT	A	LL	Seven Mile	2JJ	53J	12.0		64,467	998	8,430	43,621	117,516	111,640

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
					Camp										
25-2098	Safety Officer	FT	A	GP	Fairbanks	203	18E / F	12.0		65,794	901	0	41,125	107,820	107,820
25-2105	Office Assistant II	FT	A	GP	Fairbanks	203	10C / D	12.0		36,206	498	121	30,237	67,062	67,062
25-2116	Division Director	FT	A	XE	Fairbanks	N03	27E / F	12.0		121,716	0	0	60,976	182,692	182,692
25-2117	Office Assistant II	FT	A	GP	Fairbanks	203	10E / F	12.0		38,700	530	0	31,113	70,343	70,343
25-2119	Engineer/Architect III	FT	A	SS	Fairbanks	203	25E / F	12.0		112,094	1,535	0	58,056	171,685	171,685
25-2120	Accounting Tech I	FT	A	GP	Fairbanks	203	12D / E	12.0		42,624	628	3,202	33,747	80,201	80,201
25-2122	Administrative Officer II	FT	A	SS	Fairbanks	203	19K	12.0		81,204	1,112	0	46,643	128,959	128,959
25-2123	Rural Airport Foreman	FT	A	LL	Nome	2II	49M / N	12.0		88,608	1,307	6,816	51,944	148,675	111,506
25-2124	Equipment Operator Foreman I	FT	A	LL	Nome	2II	51M / N	12.0		81,081	1,196	6,237	48,949	137,463	123,717
25-2125	Equip Operator Jrny III/Lead	FT	A	LL	Nome	2II	52C / D	12.0		61,407	935	6,882	41,918	111,142	100,028
25-2126	Equip Operator Journey II	FT	A	LL	Nome	2II	53M	12.0		70,103	1,071	8,088	45,577	124,839	112,355
25-2127	Equip Operator Journey II	FT	A	LL	Valdez	2FF	53B / C	12.0		52,463	800	5,973	38,277	97,513	87,762
25-2128	Rural Airport Foreman	FT	A	LL	Kotzebue	2JJ	49J / K	12.0		79,377	1,211	9,045	49,357	138,990	104,243
25-2129	Equip Operator Jrny III/Lead	FT	A	LL	Kotzebue	2JJ	52F / J	12.0		68,245	1,053	8,664	45,103	123,065	110,759
25-2130	Equip Operator Jrny III/Lead	FT	A	LL	Kotzebue	2JJ	52F	12.0		66,261	1,033	9,174	44,558	121,026	108,923
25-2132	Equipment Operator Foreman I	FT	A	LL	Unalakleet	2II	51M / N	12.0		81,081	1,196	6,237	48,949	137,463	123,717
25-2135	Equip Operator Journey II	FT	A	LL	Nome	2II	53J	12.0		63,551	971	7,332	42,876	114,730	103,257
25-2136	Equip Operator Journey II	FT	A	LL	Nome	2II	53L / M	12.0		70,103	1,071	8,088	45,577	124,839	112,355
25-2137	Equip Operator Jrny III/Lead	FT	A	LL	Kotzebue	2JJ	52J	12.0		68,426	1,009	5,263	43,913	118,611	106,750
25-2138	Office Assistant II	FT	A	GP	Nome	237	10N / O	12.0		66,054	922	1,246	41,681	109,903	109,903
25-2139	Equip Operator Jrny III/Lead	FT	A	LL	Nome	2II	52J / K	12.0		67,792	1,035	7,789	44,612	121,228	109,105
25-2140	Equip Operator Jrny III/Lead	FT	A	LL	Nome	2II	52A / B	12.0		57,304	874	6,480	40,253	104,911	94,420
25-2141	Equip Operator Journey II	PT	A	LL	Nome	2II	53B	7.0		31,816	522	6,293	23,814	62,445	56,201
25-2142	Office Assistant II	FT	A	GP	Kotzebue	260	10A / B	12.0		53,252	784	4,021	37,976	96,033	86,430
25-2144	Equip Operator Journey II	PT	A	LL	Nome	2II	53F	7.0		35,888	589	7,098	25,616	69,191	62,272
25-2146	Equip Operator Jrny III/Lead	FT	A	LL	Nome	2II	52B / C	12.0		58,689	895	6,678	40,838	107,100	96,390
25-2147	Equip Operator Journey II	PT	A	LL	Teller	2II	53F	7.0		35,888	589	7,098	25,616	69,191	62,272
25-2149	Equip Operator Journey II	FT	A	LL	Unalakleet	2II	53K	12.0		65,657	986	6,313	43,278	116,234	104,611
25-2151	Equip Operator Journey II	FT	A	LL	Nome	2II	53K / L	12.0		66,112	975	5,050	42,980	115,117	103,605
25-2152	Equip Operator Journey II	FT	A	LL	Nome	2II	53F	12.0		61,523	940	7,098	42,041	111,602	100,442
25-2153	Equip Operator Journey II	FT	A	LL	Nome	2II	53C / D	12.0		57,844	881	6,484	40,454	105,663	95,097
25-2154	Equip Operator Jrny III/Lead	FT	A	LL	Nome	2II	52C / D	12.0		60,567	924	6,882	41,608	109,981	98,983
25-2162	Maint & Operations Super	FT	A	SS	Nome	237	21F	12.0		114,468	1,497	0	58,887	174,852	157,367
25-2163	Equip Operator Journey II	PT	A	LL	Thompson Pass	2FF	53A / B	10.0		42,544	688	7,719	32,476	83,427	66,742
25-2164	Equip Operator Jrny III/Lead	FT	A	LL	Valdez	2FF	52K / L	12.0		67,587	1,049	9,019	44,991	122,646	110,381

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-2165	Equip Operator Jrny III/Lead	FT	A	LL	Valdez	2FF	52B / C	12.0		55,699	879	8,478	40,399	105,455	84,364
25-2166	Equip Operator Journey II	FT	A	LL	Valdez	2FF	53K	12.0		62,888	977	8,465	43,050	115,380	103,842
25-2167	Rural Airport Foreman	FT	A	LL	Valdez	2FF	49M / N	12.0		85,839	1,307	9,574	51,940	148,660	111,495
25-2168	Equip Operator Jrny III/Lead	FT	A	LL	Valdez	2FF	52F	12.0		62,576	956	7,220	42,475	113,227	101,904
25-2169	Equip Operator Jrny III/Lead	FT	A	LL	Cordova	2EE	52A / B	12.0		53,833	821	6,135	38,843	99,632	89,669
25-2170	Equipment Operator Foreman I	FT	A	LL	Thompson Pass	2FF	51M	12.0		75,641	1,147	8,145	47,644	132,577	106,062
25-2171	Equip Operator Journey II	FT	A	LL	Slana	2FF	53M	12.0		67,334	1,029	7,769	44,436	120,568	90,426
25-2172	Equip Operator Jrny III/Lead	PT	A	LL	Valdez	2FF	52A / B	10.0		45,565	708	6,160	33,017	85,450	68,360
25-2173	Equip Operator Journey II	FT	A	LL	Thompson Pass	2FF	53F / J	12.0		59,176	919	7,909	41,473	109,477	98,529
25-2174	Equip Operator Jrny III/Lead	FT	A	LL	Ernestine	2FF	52L / M	12.0		69,545	1,077	9,067	45,732	125,421	112,879
25-2175	Equip Operator Journey II	PT	A	LL	Thompson Pass	2FF	53A / B	10.0		42,544	688	7,719	32,476	83,427	75,084
25-2176	Equip Operator Journey II	FT	A	LL	Ernestine	2FF	53J	12.0		60,782	941	7,948	42,081	111,752	67,051
25-2177	Equip Operator Journey II	FT	A	LL	Slana	2FF	53L / M	12.0		67,334	1,050	9,323	45,010	122,717	92,038
25-2178	Equip Operator Journey II	FT	A	LL	Ernestine	2FF	53A / B	12.0		51,439	800	6,947	38,259	97,445	87,701
25-2179	Equipment Operator Foreman I	FT	A	LL	Tazlina	2FF	51M / N	12.0		78,312	1,196	9,036	48,960	137,504	123,754
25-2180	Equip Operator Journey II	FT	A	LL	Tazlina	2FF	53M	12.0		67,334	1,029	7,769	44,436	120,568	108,511
25-2181	Equip Operator Journey II	FT	A	LL	Tazlina	2FF	53L / M	12.0		65,920	1,005	7,458	43,798	118,181	106,363
25-2182	Equip Operator Journey II	FT	A	LL	Tazlina	2FF	53D / E	12.0		56,699	893	8,484	40,770	106,846	101,504
25-2183	Equip Operator Journey II	FT	A	LL	Tazlina	2FF	53M / N	12.0		67,628	1,050	9,064	45,023	122,765	116,627
25-2184	Equip Operator Journey II	FT	A	LL	Thompson Pass	2FF	53D / E	12.0		55,220	872	8,484	40,224	104,800	83,840
25-2185	Equip Operator Journey II	FT	A	LL	Tazlina	2FF	53M / N	12.0		69,693	1,079	9,113	45,804	125,689	113,120
25-2186	Equip Operator Journey II	FT	A	LL	Tazlina	2FF	53F	12.0		58,754	897	6,779	40,900	107,330	48,299
25-2187	Equip Operator Journey II	PT	A	LL	Thompson Pass	2FF	53M / N	10.0		58,078	906	8,041	38,335	105,360	94,824
25-2188	Equip Operator Jrny III/Lead	FT	A	LL	Paxson	2FF	52J / K	12.0		65,400	998	7,470	43,611	117,479	105,731
25-2189	Equip Operator Journey II	FT	A	LL	Ernestine	2FF	53A / B	12.0		51,573	801	6,908	38,294	97,576	87,818
25-2190	Equip Operator Journey II	FT	A	LL	Paxson	2FF	53M / N	12.0		69,693	1,065	8,041	45,408	124,207	111,786
25-2191	Equip Operator Journey II	FT	A	LL	Nelchina	2FF	53J / K	12.0		62,888	977	8,465	43,050	115,380	103,842
25-2192	Equip Operator Journey II	FT	A	LL	Slana	2FF	53M / N	12.0		69,300	1,055	7,769	45,162	123,286	110,957
25-2193	Equip Operator Jrny III/Lead	FT	A	LL	Nelchina	2FF	52N	12.0		74,295	1,096	5,715	46,249	127,355	101,884
25-2194	Equip Operator Journey II	FT	A	LL	Paxson	2FF	53F	12.0		58,754	928	9,039	41,735	110,456	88,365
25-2195	Equip Operator Journey II	FT	A	LL	Nelchina	2FF	53L / M	12.0		65,637	1,002	7,508	43,712	117,859	106,073
25-2196	Equip Operator Jrny III/Lead	FT	A	LL	Slana	2FF	52L / M	12.0		71,780	1,112	9,386	46,676	128,954	90,268
25-2197	Equip Operator Journey II	FT	A	LL	Nelchina	2FF	53F / J	12.0		58,923	931	9,039	41,797	110,690	88,552

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-2198	Equip Operator Journey II	FT	A	LL	Tazlina	2FF	53L / M	12.0		65,166	995	7,508	43,538	117,207	93,766
25-2199	Equip Operator Journey II	FT	A	LL	Delta Junction	2FF	53J	12.0		60,782	948	8,415	42,253	112,398	89,918
25-2200	Equip Operator Journey II	PT	A	LL	Valdez	2FF	53F	10.0		48,961	794	9,039	35,335	94,129	75,303
25-2201	Equip Operator Jrny III/Lead	FT	A	LL	Chitina	2FF	52M / N	12.0		74,295	1,147	9,429	47,621	132,492	105,994
25-2202	Equip Operator Journey II	FT	A	LL	Chitina	2FF	53L	12.0		65,072	994	7,508	43,503	117,077	81,954
25-2203	Equip Operator Journey II	PT	A	LL	Cordova	2EE	53J	10.0		49,888	809	9,210	35,741	95,648	86,083
25-2204	Equip Operator Sub Journey II	PT	A	LL	Tazlina	2FF	56F	8.0		33,163	559	7,653	26,205	67,580	60,822
25-2205	Safety & Emerg Supp Spec	FT	A	GP	Thompson Pass	200	17J / K	12.0		66,749	1,036	8,888	44,762	121,435	72,861
25-2206	Equip Operator Sub Journey II	FT	A	LL	Deadhorse	2JJ	56B / C	12.0		48,058	733	5,465	36,462	90,718	81,646
25-2208	Equip Operator Journey II	FT	A	LL	Paxson	2FF	53J / K	12.0		61,659	940	7,013	42,059	111,671	89,337
25-2209	Equip Operator Journey II	FT	A	LL	Chitina	2FF	53B / C	12.0		52,325	826	7,965	38,962	100,078	95,074
25-2210	Equip Operator Journey II	PT	A	LL	Valdez	2FF	53F / J	10.0		49,637	804	9,039	35,585	95,065	76,052
25-2211	Equip Operator Journey II	FT	A	LL	Slana	2FF	53K / L	12.0		64,071	977	7,256	43,041	115,345	92,276
25-2213	Equip Operator Sub Journey I	PT	A	LL	Tazlina	2FF	58A / B	8.0		26,259	441	5,934	23,019	55,653	44,522
25-2214	Equip Operator Sub Journey I	PT	A	LL	Chitina	2FF	58K	10.0		40,089	625	5,550	30,768	77,032	53,922
25-2215	Equip Operator Journey II	FT	A	LL	Tazlina	2FF	53F	12.0		58,754	897	6,779	40,900	107,330	80,498
25-2216	Equip Operator Sub Journey I	PT	A	LL	Slana	2FF	58F	8.0		30,004	482	5,193	24,129	59,808	53,827
25-2218	Equip Operator Sub Journey I	PT	A	LL	Nelchina	2FF	58C / D	10.0		34,227	512	3,154	27,717	65,610	52,488
25-2219	Equip Operator Journey II	PT	A	LL	Valdez	2FF	53J	10.0		50,651	822	9,351	36,075	96,899	77,519
25-2220	Equip Operator Journey II	PT	A	LL	Thompson Pass	2FF	53B	10.0		43,144	686	6,969	32,421	83,220	66,576
25-2221	Equip Operator Journey II	PT	A	LL	Thompson Pass	2FF	53F	10.0		48,961	779	7,909	34,918	92,567	69,425
25-2222	Equip Operator Journey II	FT	A	LL	Valdez	2FF	53F	12.0		58,754	928	9,039	41,735	110,456	88,365
25-2232	Admin Asst III	FT	A	GP	Valdez	211	15G	12.0		61,476	892	3,689	40,892	106,949	106,949
25-2241	Maint & Operations Super	FT	A	SS	Tazlina	200	21J	12.0		90,024	0	0	49,902	139,926	139,926
25-2242	Office Assistant II	FT	A	GP	Valdez	211	10G / J	12.0		44,204	628	1,674	33,766	80,272	80,272
25-2243	Administrative Assistant II	FT	A	GP	Fairbanks	203	14G / J	12.0		54,408	801	4,078	38,424	97,711	97,711
25-2244	Admin Asst III	FT	A	GP	Tazlina	200	15A / B	12.0		45,852	628	0	33,756	80,236	80,236
25-2245	Maint & Operations Super	FT	A	SS	Valdez	211	21F / J	12.0		93,473	1,280	0	51,176	145,929	145,929
25-2404	Maint & Operations Super	FT	A	SS	Fairbanks	2S4	21F / J	12.0		89,687	1,228	0	49,777	140,692	140,692

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-2441	Maint Gen Sub - Journey II	FT	A	LL	Dalton Highway	2JJ	56B / C	12.0		43,613	677	5,793	34,941	85,024	76,522
25-3356	Equip Operator Jrny III/Lead	FT	A	LL	Barrow	2JJ	52L / M	12.0		75,465	1,153	8,707	47,787	133,112	119,801
25-3385	Maint & Operations Super	FT	A	SS	Fairbanks	2S4	21F / J	12.0		89,270	1,223	0	49,623	140,116	140,116
25-3428	Equip Operator Jrny III/Lead	FT	A	LL	Trimms Camp	2FF	52J	12.0		64,740	1,003	8,466	43,735	117,944	94,355
25-3437	Equip Operator Journey II	FT	A	LL	Birch Lake	2EE	53M / N	12.0		68,777	1,051	7,935	45,030	122,793	110,514
25-3488	Office Assistant II	FT	A	GP	Fairbanks	203	10C	12.0		35,832	510	1,378	30,563	68,283	68,283
25-3489	Office Assistant II	PT	A	GP	Tok	200	10G	8.0		30,032	0	1,733	22,946	54,711	54,711
25-3490	Office Assistant II	FT	A	GP	Tazlina	200	10G / J	12.0		40,442	0	0	31,757	72,199	72,199
25-3522	Equip Operator Journey II	FT	A	LL	Birch Lake	2EE	53K	12.0		61,971	947	7,150	42,225	112,293	101,064
25-3523	Equip Operator Journey II	PT	A	LL	Tok	2FF	53J	11.5		58,249	926	9,351	40,968	109,494	98,545
25-3554	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53K / L	12.0		63,427	983	8,342	43,204	115,956	104,360
25-3556	Office Assistant II	FT	A	GP	Fairbanks	203	10G / J	12.0		41,722	614	3,106	33,378	78,820	78,820
25-3610	Equip Operator Journey II	FT	A	LL	Cantwell	2HH	53L	12.0		66,924	1,043	9,266	44,837	122,070	109,863
25-3638	Regnl Saf&Arpt Sec Off	FT	A	GP	Fairbanks	203	18B / C	12.0		60,934	834	0	39,329	101,097	101,097
25-3655	Equip Operator Jrny III/Lead	FT	A	LL	Kotzebue	2JJ	52K / L	12.0		70,785	1,096	9,243	46,256	127,380	101,904
25-3656	Equip Operator Jrny III/Lead	FT	A	LL	Kotzebue	2JJ	52F	12.0		66,261	1,033	9,174	44,558	121,026	108,923
25-3657	Equip Operator Jrny III/Lead	FT	A	LL	Nome	2II	52B / C	12.0		58,985	899	6,678	40,948	107,510	96,759
25-3658	Equip Operator Jrny III/Lead	FT	A	LL	Kotzebue	2JJ	52D / E	12.0		63,661	987	8,400	43,312	116,360	93,088
25-3659	Equip Operator Journey II	PT	A	LL	Seven Mile Camp	2JJ	53M / N	11.5		70,321	1,079	8,466	45,102	124,968	118,720
25-3660	Equipment Operator Foreman II	FT	A	LL	Barrow	2JJ	50F	12.0		72,813	1,151	11,202	47,729	132,895	119,606
25-3661	Equipment Operator Foreman I	FT	A	LL	Dalton Highway	2JJ	51N	12.0		77,396	1,203	10,418	49,132	138,149	124,334
25-3662	Equip Operator Journey II	PT	A	LL	Dalton Highway	2JJ	53J	11.5		57,371	912	9,210	40,592	108,085	97,277
25-3663	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53F / J	12.0		58,682	910	7,785	41,245	108,622	97,760
25-3664	Equip Operator Journey II	FT	A	LL	Chandalar (Chandler) Camp	2JJ	53F	12.0		62,439	954	7,204	42,418	113,015	90,412
25-3665	Rural Airport Foreman	FT	A	LL	Barrow	2JJ	49F / J	12.0		76,911	1,173	8,752	48,338	135,174	128,415
25-3666	Equip Operator Journey II	FT	A	LL	Sag River	2JJ	53A / B	12.0		54,992	855	7,457	39,760	103,064	97,911
25-3668	Equip Operator Journey II	FT	A	LL	Coldfoot Camp	2JJ	53F / J	12.0		62,693	957	7,204	42,512	113,366	90,693
25-3669	Equip Operator Journey II	FT	A	LL	Livengood	2HH	53B / C	12.0		54,937	854	7,425	39,728	102,944	82,355
25-3670	Equip Operator Jrny III/Lead	FT	A	LL	Deadhorse	2JJ	52L / M	12.0		73,332	1,120	8,426	46,895	129,773	116,796
25-3671	Equipment Operator	FT	A	LL	Deadhorse	2JJ	50C / D	12.0		66,749	1,037	8,951	44,656	121,393	91,045

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-3672	Foreman II Equip Operator Journey II	FT	A	LL	Dalton	2JJ	53J / K	12.0		60,128	937	8,289	41,965	111,319	100,187
25-3673	Equip Operator Journey II	FT	A	LL	Highway Montana Creek	2EE	53D / E	12.0		54,525	872	9,177	40,223	104,797	83,838
25-3674	Equip Operator Journey II	FT	A	LL	Northway	2FF	53L / M	12.0		67,334	1,043	8,805	44,819	122,001	109,801
25-3675	Equip Operator Journey II	FT	A	LL	Montana Creek	2EE	53A / B	12.0		50,523	770	5,683	37,453	94,429	66,100
25-3676	Equip Operator Jrny III/Lead	FT	A	LL	Montana Creek	2EE	52J	12.0		63,824	995	8,837	43,533	117,189	105,470
25-3715	Environ Impact Analyst II	FT	A	GP	Fairbanks	203	17B / C	12.0		55,524	847	6,349	39,676	102,396	61,438
25-N09040	Equip Operator Sub Journey	NP	N	LL	Fairbanks	2EE	58A	5.0		15,714	210	2,901	2,418	21,243	0
25-N09041	Equip Operator Sub Journey	NP	N	LL	Fairbanks	2EE	58A	5.0		15,714	210	2,901	2,418	21,243	0
25-N09042	Equip Operator Sub Journey	NP	N	LL	Fairbanks	2EE	58A	5.0		15,714	210	2,901	2,418	21,243	0
25-N09043	Equip Operator Sub Journey	NP	N	LL	Fairbanks	2EE	58A	5.0		15,714	210	2,901	2,418	21,243	0
25-N09044	Equip Operator Sub Journey	NP	N	LL	Fairbanks	2EE	58A	5.0		15,714	210	2,901	2,418	21,243	0
25-N09045	Equip Operator Sub Journey	NP	N	LL	Tok	2FF	58A	5.0		16,071	215	2,967	2,473	21,726	0
25-N09046	Equip Operator Sub Journey	NP	N	LL	Tok	2FF	58A	5.0		16,071	215	2,967	2,473	21,726	0
25-N09047	Equip Operator Sub Journey	NP	N	LL	Tazlina	2FF	58A	5.0		16,071	215	2,967	2,473	21,726	0
25-N09048	Equip Operator Sub Journey	NP	N	LL	Tazlina	2FF	58A	5.0		16,071	215	2,967	2,473	21,726	0
25-N09049	Equip Operator Sub Journey	NP	N	LL	Tazlina	2FF	58A	5.0		16,071	215	2,967	2,473	21,726	0
25-N09050	Equip Operator Sub Journey	NP	N	LL	Tazlina	2FF	58A	5.0		16,071	215	2,967	2,473	21,726	0
25-N09051	Equip Operator Sub Journey	NP	N	LL	Tazlina	2FF	58A	5.0		16,071	215	2,967	2,473	21,726	0
25-N09052	Equip Operator Sub Journey	NP	N	LL	Tazlina	2FF	58A	5.0		16,071	215	2,967	2,473	21,726	0
25-N10060	Equip Operator Sub Journey	NP	N	LL	Healy	2HH	58A	5.0		16,794	225	3,100	2,584	22,703	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-N11047	Equip Operator Sub Journey II	NP	N	LL	Dalton Highway	2JJ	56A	5.0		17,371	233	3,207	2,673	23,484	0
25-N11048	Equip Operator Sub Journey II	NP	N	LL	Dalton Highway	2JJ	56A	5.0		17,371	233	3,207	2,673	23,484	0
25-N11049	Equip Operator Sub Journey II	NP	N	LL	Dalton Highway	2JJ	56A	5.0		17,371	233	3,207	2,673	23,484	0
25-N11050	Equip Operator Sub Journey II	NP	N	LL	Dalton Highway	2JJ	56A	5.0		17,371	233	3,207	2,673	23,484	0
25-N11064	Equip Operator Sub Journey II	NP	N	LL	Dalton Highway	2JJ	56A	5.0		17,371	233	3,207	2,673	23,484	0
25-N11065	Equip Operator Sub Journey II	NP	N	LL	Dalton Highway	2JJ	56A	5.0		17,371	233	3,207	2,673	23,484	0
25-N11066	Equip Operator Sub Journey II	NP	N	LL	Dalton Highway	2JJ	56A	5.0		17,371	233	3,207	2,673	23,484	0
25-N11067	Equip Operator Sub Journey II	NP	N	LL	Dalton Highway	2JJ	56A	5.0		17,371	233	3,207	2,673	23,484	0

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
Full Time Positions:	282	0	0	20,564,176	307,699	2,436,204	13,757,796
Part Time Positions:	51	0	0				
Non Permanent Positions:	22	0	0				
Positions in Component:	355	0	0				
Total Component Months:	3,965.0						
				Total Pre-Vacancy:	37,065,875		
				Minus Vacancy Adjustment of 4.43%:	(1,643,075)		
				Total Post-Vacancy:	35,422,800		
				Plus Lump Sum Premium Pay:	0		
				Personal Services Line 100:	35,422,800		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,501	1,434	0.00%
1004 General Fund Receipts	29,965,571	28,637,242	80.84%
1005 General Fund/Program Receipts	578,103	552,476	1.56%
1007 Interagency Receipts	83,909	80,190	0.23%
1039 U/A Indirect Cost Recovery	215,160	205,622	0.58%
1061 Capital Improvement Project Receipts	6,008,199	5,741,864	16.21%
1108 Statutory Designated Program Receipts	213,432	203,971	0.58%
Total PCN Funding:	37,065,875	35,422,800	100.00%

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Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		800.9	548.5	548.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			800.9	548.5	548.5
72110	Employee Travel (Instate)	<p>Transportation and per diem for maintenance personnel to perform maintenance activities including roadway striping, bridge repair and major roadway repairs at locations off the contiguous highway system. Travel for personnel to support rural airport runway lighting repairs, airfield maintenance equipment repairs and inspection of contractor performance and compliance with plans, codes and regulations, such as Stormwater Pollution Prevention Plans. This travel is primarily by air and, in the case of rural airports, air taxi and charter services are necessary. This includes the Dalton Highway maintenance program requiring round trip travel every two weeks for employees at Deadhorse and Barrow and an aircraft charter contract for 11 employees at Chandalar. Per diem is paid for highway and airport crews traveling to outlying villages or working away from their assigned duty station. Includes special crews for traffic striping, asphalt patching, bridge repairs, washouts, or avalanche cleanup.</p> <p>Travel and per diem for the director and other administrative staff members for highway, airport and facility inspections, and administration and management of the agency. This includes funding for indirect travel costs in support of capital projects (ICAP).</p> <p>Travel for training sessions on airport safety and security, airport rescue and firefighting (ARFF), avalanche control and administration of Federal Highway Administration and Federal Aviation Administration projects. This includes funding for training costs in support of capital projects (ICAP).</p>	788.8	529.4	529.4

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Northern Region Highways and Aviation (2068)

RDU: Highways, Aviation and Facilities (408)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			800.9	548.5	548.5
72120	Nonemployee Travel (Instate Travel)	Travel for recruitment candidates.	1.1	0.0	0.0
72400	Out Of State Travel	Travel to out of state meetings for the director, maintenance engineer, regional maintenance manager and other managers where training or sessions are not held in Alaska.	6.9	13.2	13.2
72700	Moving Costs	Moving costs for newly hired or transferred employees.	4.1	5.9	5.9

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Highways and Aviation (2068)

RDU: Highways, Aviation and Facilities (408)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		24,354.6	24,889.0	25,106.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			24,354.6	24,889.0	25,106.3
73003	Dot Time & Equip Sys	Vehicle usage billed to operating and capital accounts based on established rates and actual use of vehicles.	-3,901.7	0.0	0.0
73025	Education Services	Registration and tuition fees for training in maintenance management, hazardous waste management, snow and ice control, bridge rehabilitation, and other specialized maintenance services.	71.1	57.0	57.0
73050	Financial Services	Financial service fees, penalties, and fines	0.8	0.0	0.0
73058	Insurance/Bonds	Insurance costs for rural airport maintenance contracts.	31.8	121.3	118.4
73154	Software Licensing	Software licensing and software maintenance.	36.6	18.3	18.3
73156	Telecommunication	Long distance, local phone service, cellular service and satellite phones provided by vendors.	286.5	229.5	229.5
73175	Health Services	Drug and alcohol testing for employees with commercial drivers licenses.	48.0	35.0	35.0
73225	Delivery Services	Freight and express delivery charges, messenger and courier fees. Also, includes routine and emergency shipment of airport maintenance equipment to outlying stations for major repairs or to supplement village equipment when breakdowns occur during the winter. Postage, postage meter and postal box rental included.	213.2	102.5	102.5
73421	Sef Fuel A87 Allowed	State Equipment Fleet Credit card vehicle fuel purchases through State Equipment Fleet. Funding based on 20,733 gallons @ \$4.86 = \$100.7.	129.5	100.7	100.7
73450	Advertising & Promos	Public notices for weight restrictions, studded tires and road closures.	11.4	2.5	2.5
73526	Electricity	Electrical energy for street lights, signal systems, pre-heating of airport maintenance equipment to allow starting during extreme cold, railroad crossing signals and airfield lighting systems.	1,724.6	1,275.1	1,275.1

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Highways and Aviation (2068)

RDU: Highways, Aviation and Facilities (408)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			24,354.6	24,889.0	25,106.3
73527	Water & Sewage	Water for street sweepers.	7.3	9.7	9.7
73528	Disposal	Garbage dump costs for litter and trash cleanup of roads, waysides, and facilities.	145.2	88.6	88.6
73529	Natural Gas/Propane	Propane	5.8	5.0	5.0
73530	Heating Oil	Transaction incorrectly coded, should coded to Equipment Diesel Fuel (74850)	13.4	0.0	0.0
73652	Surveys/Appraisals	Survey/mapping contract at Livengood airport	38.4	0.0	0.0
73653	Inspections/Testing	Sample testing of crushed material and soil.	18.1	26.3	26.3
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Contracts for maintenance and upgrades for guardrail, bike paths, brush cutting, waysides/pullouts, Alaska Railroad crossings, striping; gravel crushing, and supplemental snow removal or grading, including services contracted with the private sector and maintenance agreements with local governments. Includes \$50.0 GF for Northwest Alaska Ice Roads.	342.5	1,839.5	1,890.5
73656	Snow Removal	Snow removal contracts at rural airports.	2,237.5	2,205.9	2,375.1
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Rental for land, buildings and space: lease fees for Bureau of Land Management or Native corporation property at small airports, railroad crossings and other small land leases. Room rental for hazardous materials and safety training.	3.6	30.0	30.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repairs and maintenance of machinery and equipment other than that paid to State Equipment Fleet such as backhoes, bridge repair equipment, survey and gravel screening equipment, generators, welders, drill presses, pumps, chain saws, and chain hoists.	37.2	40.0	40.0
73687	Office Furn & Equip(Non IA Rental/Lease)	Rental of copiers and office machines.	9.1	12.2	12.2
73691	Oth Equip/Machinery(Non IA Rental/Lease)	Rental or leases for specialized tools, machinery and equipment not available from State Equipment Fleet such as backhoes, bridge repair equipment, survey and gravel screening equipment. Rental of extra equipment such as snow blowers, loaders and graders during	239.1	509.5	509.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Highways and Aviation (2068)

RDU: Highways, Aviation and Facilities (408)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			24,354.6	24,889.0	25,106.3
		emergencies or heavy storms.			
73750	Other Services (Non IA Svcs)	Agreement with City of Fairbanks for National Pollutant Discharge Elimination System (NPDES) permit for Municipal Separate Storm Sewer System (MS4) technical support including surveying, plan development, mapping, etc. Also miscellaneous consultants for this program. Specification and safety manual printing; photo processing, environmental assessments and cleanup.	69.6	129.4	129.4
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, \$249.5 general fund and \$216.6 federal.	175.1	546.1	546.1
73803	Conservation/Environ (IA Svcs)	Water Quality			
		Water permit fees paid to Department of Environmental Conservation.	34.9	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		Computer services provided by Department of Administration, Division of Enterprise Technology Services, such as central server, data storage, printing, network services, open connect and task order system.	37.8	52.5	52.5
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 conference.	216.1	180.5	180.5
73809	Mail	Central Mail			
		Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	1.0	2.7	2.7
73810	Human Resources	Personnel			
		Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	8.4	8.4	8.4
73812	Legal	Transportation Section			
		Legal services provided by the Department of Law with added litigations in settling disputes with private and corporate landowners/lessees where gravel stockpiles are in contention and with land ownership issues with native allotments.	45.2	130.0	130.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Highways and Aviation (2068)

RDU: Highways, Aviation and Facilities (408)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			24,354.6	24,889.0	25,106.3	
73814	Insurance	Admin - Risk Management	Liability insurance for rural airport facilities.	95.1	110.2	110.2
73815	Financial	Finance	Chargeback fees for AKSAS & AKPAY.	16.0	5.2	5.2
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities (ADA).	3.9	3.2	3.2
73819	Commission Sales (IA Svcs)	State Travel Office	Fees paid to the State Travel Office	2.6	0.0	0.0
73822	Construction (IA Svcs)	Northern Design & Eng Svcs	Material Lab Testing by Northern Region Design \$3.5 Statewide Survey Instrument Lab rentals \$9.5	13.0	0.0	0.0
73822	Construction (IA Svcs)	Parks Management	Reimbursable services agreement with Department of Natural Resources for maintenance of the Birch Lake Wayside.	7.3	0.0	0.0
73822	Construction (IA Svcs)	State Equipment Fleet	State Equipment Fleet user support to Northern Region Highways & Aviation.	5.8	0.0	0.0
73822	Construction (IA Svcs)	Trans - Northern Region Facilities	NR Facilities Support to Dalton District H&A \$11.0 NR Facilities Support to Western District H&A \$24.6 NR Facilities Support to Interior Rural Aviation H&A \$2.2 NR Facilities Support to Valdez District H&A \$8.9 NR Facilities Support to Tazlina District H&A \$1.2	47.9	34.5	34.5
73822	Construction (IA Svcs)	Univ	Reimbursable services agreement's with Northern Region Facilities where Highways and Aviation employees are either not available or need expertise in electrical or other facilities. Reimbursable service agreement with the University Institue of Northern Engineering to provide dust palliative testing on select rural airports.	4.3	0.0	0.0
73826	Other Equip/Machinry	State Equipment Fleet	State Equipment Fleet employees working as equipment operators.	145.2	144.1	144.1
73848	State Equip Fleet	State Equipment Fleet	Operating and replacement fees paid to State Equipment Fleet (SEF) for over 1,300 vehicles/equipment. Includes credit/reduction for	21,600.3	16,773.6	16,773.6

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Northern Region Highways and Aviation (2068)

RDU: Highways, Aviation and Facilities (408)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			24,354.6	24,889.0	25,106.3
73979	Mgmt/Consulting (IA Svcs)	Trans - Northern Design & Eng Svcs	76.1	60.0	60.0
		usage on federal projects. Also includes repair costs of X class vehicles.			
		Technical services including right of way, materials and design services.			

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		13,323.5	13,743.8	13,736.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			13,323.5	13,743.8	13,736.9
74222	Books And Educational		4.5	0.0	0.0
74226	Equipment & Furniture	Includes office furniture and equipment costing less than \$5,000.	116.5	20.0	20.0
74229	Business Supplies	General office supplies including pens, pencils, paper, stationery, computer paper, tape, binders, forms, photographic film, and data processing supplies.	110.6	54.8	54.8
74233	Info Technology Equip	Information technology equipment including computers, printers, and miscellaneous cables and diskettes. Northern Region Highways & Aviation has approximately 102 computer stations with most highly used computers being replaced every 4 to 5 years as new technology and memory become available.	75.8	55.4	55.4
74236	Subscriptions	Safety, trade and other miscellaneous subscriptions.	0.4	2.0	2.0
74440	Agricultural	Seed, fertilizer, and herbicide to establish, maintain, and control ground cover at state airports and along state highways.	99.7	10.6	10.6
74480	Household & Instit.	Protective clothing and supplies such as gloves, hip boots, hard hats, safety vests and shoes, safety glasses and coveralls. Also includes absorbent towels, solvent, cleaners, floor sweep, barrels for used oil and hazardous waste storage, trash cans and other janitorial and cleaning supplies.	73.8	76.4	76.4
74520	Scientific & Medical		7.6	0.0	0.0
74600	Safety (Commodities)	Firearms and ammunition used in avalanche and bird control \$2.2. Fire suppressant chemicals for airport firefighting and rescue vehicles \$8.8. Other safety and first aid supplies \$74.0.	101.8	85.0	85.0
74691	Building Materials	Lumber, structural repairs and fencing materials.	258.3	129.8	129.8

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Northern Region Highways and Aviation (2068)

RDU: Highways, Aviation and Facilities (408)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			13,323.5	13,743.8	13,736.9
74693	Signs And Markers	Signs and markers along roadways and airports.	323.1	525.7	518.8
74694	Asphalt	Asphalt, cold mix and hot mix for pavement repairs.	300.0	840.0	840.0
74695	Aggregate	Aggregate compounds such as gravel or slag used to form concrete or pavement.	747.8	1,006.0	1,006.0
74698	Guardrails	Guardian, posts, and bridge planks.	146.8	689.1	689.1
74699	Culverts	Culverts.	238.2	314.6	314.6
74700	Electrical	Electrical parts for repairing signals.	106.7	159.2	159.2
74701	Plumbing	Parts and supplies for plumbing repairs.	5.1	25.9	25.9
74752	Lube Oils/Grease/Solv	Lube oil, grease and fuel additives.	64.6	19.3	19.3
74753	Bottled Gas	Bottled gas.	29.8	27.4	27.4
74754	Parts And Supplies	Parts and supplies for leased or other equipment not serviced by State Equipment Fleet.	749.0	683.8	683.8
74759	Paint & Preservatives	Traffic paint, beads and solvent for striping highways, airports and crosswalks.	1,158.1	936.5	936.5
74763	Grader Blades	Blades, cutting edges, chains and cross links.	771.1	992.9	992.9
74765	Sand	Sand used with chemicals for ice control on roadway surfaces.	307.4	304.0	304.0
74766	Surface Chem - Winter	Winter chemicals for highways and airport ice control.	964.7	995.7	995.7
74770	Surface Chem - Summer	Summer chemicals for dust control on airports and highways.	200.3	1,479.1	1,479.1
74820	Sm Tools/Minor Equip	Small tools and minor equipment such as air wrenches and water pumps.	203.6	152.5	152.5
74850	Equipment Fuel	Diesel fuel and unleaded gasoline purchased in bulk for equipment and vehicle usage. Funding based on 1,476,553 gallons @ \$2.82. See 73421 for fuel purchased by credit card.	6,158.2	4,158.1	4,158.1

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		3,872.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			3,872.7	0.0	0.0
75310	Struct Purchases	Purchase of four rural airport contingency shelters to be placed at rural airports that have no lodging in the community. This will allow personnel who travel to the rural airport for repairs and/or maintenance to have adequate shelter if an overnight stay is required.	49.6	0.0	0.0
75600	Construction (Cap Outlay-Structs/Infras)	Transfer of Responsibility Agreement (TORA) with Northwest Arctic Borough for Northwest Alaska Ice Road. (Budgeted in account 73655) \$48.5	56.2	0.0	0.0
		Memorandum of Agreement with City of Tanana \$7.7			
75753	Automobiles/Trucks	Grader replacement, vehicle #38846 \$27.7 Grader replacement, vehicle #38925 \$100.0	127.7	0.0	0.0
75753	Automobiles/Trucks	State Equipment Fleet Replacement of various high cost dozers, dump plows, loaders, and graders with more efficient and lower cost equipment.	2,800.5	0.0	0.0
75755	Off Highway Vehicles	Street sweeper attachment, vehicle #38871 \$3.2 Skid steer attachment, vehicle #38668 \$10.3 6x4 truck with broom, vehicle #38728 \$420.8 Hydro seeder, skid mounted, with mulch grinder \$19.6 Loader chains \$4.2	458.1	0.0	0.0
75760	I/A Purchases (Capital Outlay-Equip)	4x4 1/2 Ton Crew vehicle #39069 \$18.3 Hydro seeder \$27.2 Kodiak blower \$143.5 Gooseneck trailer \$10.9 Side boom mower \$49.1 4x4 1 Ton Crew vehicle #39170 \$28.0	277.0	0.0	0.0
75900	Shop/Plant/Industrial	Equipment parts \$4.0 Oil burner \$3.6	7.6	0.0	0.0
76150	Other Equipment	State Equipment Frame mounted compactors (\$96.0)	96.0	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Northern Region Highways and Aviation (2068)

RDU: Highways, Aviation and Facilities (408)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			3,872.7	0.0	0.0
	Fleet Admin				

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				1.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66190	Py Reimburse Recvry Reimbursement/refund(s) for costs incurred in prior years.				1.0	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				42.0	322.3	322.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
58210	Fed Proj- Transportn Reimbursement for requests from the Federal Aviation Administration, Bureau of Land Management and other federal agencies for snow removal at their sites on Northern Region airports and campgrounds on federal land and special emergency requests from federal agencies, i.e. U.S. Air Force.		25022047	11100	0.0	105.7	105.7
58210	Fed Proj- Transportn Transportation Security Administration grants to assist with compliance of airport security regulations that require law enforcement officers (LEO) be stationed on the airports during screening operations.		TSA grants	11100	42.0	216.6	216.6

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				92.9	149.9	150.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	Statewide	25022048	11100	0.0	64.9	65.2
59020	Administration	Enterprise Technology Services	25022048	11100	0.0	10.0	10.0
59100	Natural Resources DOT M&O Fire Support to Forestry \$46.0	Fire Suppression Activity	25020025	11100	46.0	0.0	0.0
59180	Environmental Consvn Reimbursable Service Agreement to plow snow on the Taylor Highway \$.6	Spill Prev. & Resp. Director	25022025	11100	13.4	0.0	0.0
59250	Dotpf Op, Tpb,& Othr Reimbursable Service Agreement for H&A equipment operators to perform SEF mechanic tasks when mechanics are not available at rural stations.	State Equipment Fleet	25020025	11100	4.9	0.0	0.0
59250	Dotpf Op, Tpb,& Othr Reimbursable Service Agreement for aviation training assistance for airport foreman.	Statewide Aviation	25020025	11100	12.6	0.0	0.0
59250	Dotpf Op, Tpb,& Othr H&A Support to NR Facilities \$2.6 H&A Support to Dalton District Facilities \$13.4 Reimbursable services agreement for Highways and Aviation staff to provide assistance in building maintenance duties when Northern Region facilities does not have adequate staff available, including electrical and other maintenance work at the Deadhorse Combined facility.	Northern Region Facilities	25022048	11100	16.0	75.0	75.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

Master Account	Revenue Description			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
51060	General Fund Program Receipts			1,011.7	1,268.2	1,271.3	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts Airport Leasing/Air Nav Fees 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. AS 37.05.146(c)(68) defines charges, rentals, and fees for airport or air navigation facility contracts, leases, and other arrangements as non-general fund program receipts. Receipt Supported Services converted to GF/PR as a result of the FY11 Budget Clarification Project.		Arpt Leasing Fees	11100	923.3	929.7	929.7
51060	GF Program Receipts Security Screening & Fingerprinting Fees Revenues generated from collection of fees associated with providing clearance badges and security screening (fingerprinting and background checks), for Homeland Security implemented at certificated airports. Also for replacement of lost badges. AS 7.05.146(c)(68) Receipt Supported Services converted to GF/PR as a result of the FY11 Budget Clarification Project.		Badges	11100	7.3	35.5	34.1
51060	GF Program Receipts Damages Recovered Recovery of repair costs for damage done to state highway fixtures such as guardrails, signs, fences, light poles and bridge structures. AS 37.05.146(c)(70) Receipt Supported Services converted to GF/PR as a result of the FY11 Budget Clarification Project.		Damages	11100	59.7	268.6	268.6
51060	GF Program Receipts Receipt for Services Receipts collected for repair activities on non-state signal controllers, traffic striping on city streets, travelers assistance on remote roadways, sale of scrap metal, etc. Reimbursement is based on actual cost of service. See AS 37.05.146(a) for the definition of general fund program receipts.		Services	11100	21.4	34.4	38.9

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts	16.9	262.7	264.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
55922	Stat Desig -Contract Reimbursement from non-state and non-federal entities under contractual agreements requesting Department of Transportation and Public Facilities to provide maintenance services such as after hours airport call out and plowing open roads during winter months. Also includes roadway/roadside sweeping for community events such as Fireweed Bike Race and North Pole Fourth of July parade. Reimbursement is based on actual costs.		25060278	11100	16.9	262.7	264.0

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

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

Master Account	Revenue Description			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
51200	Capital Improvement Project Receipts			5,639.3	6,002.3	6,038.1	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51201	Direct CIP Receipts Capital improvement project receipts for work in direct support of capital projects.			11100	5,347.5	5,706.4	5,741.9
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).			11100	291.8	295.9	296.2

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73421	Sef Fuel A87 Allowed Credit card vehicle fuel purchases through State Equipment Fleet. Funding based on 20,733 gallons @ \$4.86 = \$100.7.	Intra-dept	State Equipment Fleet	129.5	100.7	100.7
73421 Sef Fuel A87 Allowed subtotal:				129.5	100.7	100.7
73803	Conservation/Envirn (IA Svcs) Water permit fees paid to Department of Environmental Conservation.	Inter-dept	Water Quality	34.9	0.0	0.0
73803 Conservation/Envirn (IA Svcs) subtotal:				34.9	0.0	0.0
73805	IT-Non-Telecommunication Computer services provided by Department of Administration, Division of Enterprise Technology Services, such as central server, data storage, printing, network services, open connect and task order system.	Inter-dept	Enterprise Technology Services	37.8	52.5	52.5
73805 IT-Non-Telecommunication subtotal:				37.8	52.5	52.5
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 conference.	Inter-dept	Enterprise Technology Services	216.1	180.5	180.5
73806 IT-Telecommunication subtotal:				216.1	180.5	180.5
73809	Mail Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	1.0	2.7	2.7
73809 Mail subtotal:				1.0	2.7	2.7
73810	Human Resources Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	8.4	8.4	8.4
73810 Human Resources subtotal:				8.4	8.4	8.4
73812	Legal Legal services provided by the Department of Law with added litigations in settling disputes with private and corporate landowners/lessees where gravel stockpiles are in contention and with land ownership issues with native allotments.	Inter-dept	Transportation Section	45.2	130.0	130.0
73812 Legal subtotal:				45.2	130.0	130.0
73814	Insurance Liability insurance for rural airport facilities.	Inter-dept	Admin - Risk Management	95.1	110.2	110.2
73814 Insurance subtotal:				95.1	110.2	110.2
73815	Financial Chargeback fees for AKSAS & AKPAY.	Inter-dept	Finance	16.0	5.2	5.2
73815 Financial subtotal:				16.0	5.2	5.2
73816	ADA Compliance Chargeback fees for the statewide coordinator of the Americans with Disabilities (ADA).	Inter-dept	Americans With Disabilities	3.9	3.2	3.2
73816 ADA Compliance subtotal:				3.9	3.2	3.2
73819	Commission Sales (IA) Fees paid to the State Travel Office	Inter-dept	State Travel Office	2.6	0.0	0.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
	Svcs)						
		73819 Commission Sales (IA Svcs) subtotal:		2.6	0.0	0.0	
73822	Construction (IA Svcs)	Material Lab Testing by Northern Region Design \$3.5 Statewide Survey Instrument Lab rentals \$9.5	Intra-dept	Northern Design & Eng Svcs	13.0	0.0	0.0
73822	Construction (IA Svcs)	Reimbursable services agreement with Department of Natural Resources for maintenance of the Birch Lake Wayside.	Inter-dept	Parks Management	7.3	0.0	0.0
73822	Construction (IA Svcs)	State Equipment Fleet user support to Northern Region Highways & Aviation.	Intra-dept	State Equipment Fleet	5.8	0.0	0.0
73822	Construction (IA Svcs)	NR Facilities Support to Dalton District H&A \$11.0\par NR Facilities Support to Western District H&A \$24.6\par NR Facilities Support to Interior Rural Aviation H&A \$2.2\par NR Facilities Support to Valdez District H&A \$8.9\par NR Facilities Support to Tazlina District H&A \$1.2	Intra-dept	Trans - Northern Region Facilities	47.9	34.5	34.5
73822	Construction (IA Svcs)	Reimbursable services agreement's with Northern Region Facilities where Highways and Aviation employees are either not available or need expertise in electrical or other facilities.					
73822	Construction (IA Svcs)	Reimbursable service agreement with the University Institute of Northern Engineering to provide dust palliative testing on select rural airports.	Inter-dept	Univ	4.3	0.0	0.0
		73822 Construction (IA Svcs) subtotal:		78.3	34.5	34.5	
73826	Other Equip/Machinry	State Equipment Fleet employees working as equipment operators.	Intra-dept	State Equipment Fleet	145.2	144.1	144.1
		73826 Other Equip/Machinry subtotal:		145.2	144.1	144.1	
73848	State Equip Fleet	Operating and replacement fees paid to State Equipment Fleet (SEF) for over 1,300 vehicles/equipment. Includes credit/reduction for usage on federal projects. Also includes repair costs of X class vehicles.	Intra-dept	State Equipment Fleet	21,600.3	16,773.6	16,773.6
		73848 State Equip Fleet subtotal:		21,600.3	16,773.6	16,773.6	
73979	Mgmt/Consulting (IA Svcs)	Technical services including right of way, materials and design services.	Intra-dept	Trans - Northern Design & Eng Svcs	76.1	60.0	60.0
		73979 Mgmt/Consulting (IA Svcs) subtotal:		76.1	60.0	60.0	
75753	Automobiles/Trucks	Replacement of various high cost dozers, dump plows, loaders, and graders with more efficient and lower cost equipment.	Intra-dept	State Equipment Fleet	2,800.5	0.0	0.0
		75753 Automobiles/Trucks subtotal:		2,800.5	0.0	0.0	
76150	Other Equipment	Frame mounted compactors (\$96.0)	Intra-dept	State Equipment Fleet Admin	96.0	0.0	0.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2013 Actuals</u>	<u>FY2014 Management Plan</u>	<u>FY2015 Governor</u>	
				76150 Other Equipment subtotal:	96.0	0.0	0.0
				Northern Region Highways and Aviation total:	25,386.9	17,605.6	17,605.6
				Grand Total:	25,386.9	17,605.6	17,605.6

Component: Southeast Region Highways and Aviation

Contribution to Department's Mission

Efficiently operate, maintain, protect, manage and control the state's highway, harbor and airport systems.

Core Services

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

Major Component Accomplishments in 2013

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

Key Component Challenges

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

Significant Changes in Results to be Delivered in FY2015

No significant changes are anticipated.

Statutory and Regulatory Authority

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

Contact Information
<p>Contact: Albert H. Clough, Regional Director Phone: (907) 465-1762 Fax: (907) 465-2016 E-mail: al.clough@alaska.gov</p>

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

All dollars shown in thousands

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

Estimated Revenue Collections

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

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

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

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

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

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Equip Operator Journey I	0	0	1	0	1
Equip Operator Journey II	0	0	11	17	28
Equip Operator Jrny III/Lead	0	0	0	27	27
Equip Operator Sub Journey I	0	0	4	0	4
Equipment Operator Foreman I	0	0	1	1	2
Maint & Operations Specialist	0	0	1	0	1
Maint & Operations Super	0	0	1	0	1
Maint Spec Etrician Journey II	0	0	1	0	1
Office Assistant I	0	0	0	1	1
Office Assistant II	0	0	1	0	1
Regnl Saf&Arpt Sec Off	0	0	1	0	1
Rural Airport Foreman	0	0	0	4	4
Totals	0	0	25	50	75

Component Detail All Funds
Department of Transportation/Public Facilities

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

RDU: Highways, Aviation and Facilities (408)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	7,094.2	7,574.7	7,578.9	7,578.9	7,555.2	-23.7	-0.3%
72000 Travel	125.2	117.8	117.8	117.8	117.8	0.0	0.0%
73000 Services	6,093.1	6,231.5	6,231.5	6,231.5	6,231.5	0.0	0.0%
74000 Commodities	3,222.2	3,705.0	3,705.0	3,705.0	3,705.0	0.0	0.0%
75000 Capital Outlay	686.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,221.4	17,629.0	17,633.2	17,633.2	17,609.5	-23.7	-0.1%
Fund Sources:							
1002Fed Rcpts (Fed)	39.4	215.0	215.0	215.0	215.0	0.0	0.0%
1004Gen Fund (UGF)	15,365.9	15,322.8	15,326.8	15,326.8	15,300.5	-26.3	-0.2%
1005GF/Prgm (DGF)	271.2	283.5	283.5	283.5	284.9	1.4	0.5%
1007I/A Rcpts (Other)	33.1	64.9	64.9	64.9	65.1	0.2	0.3%
1027Int Airprt (Other)	701.6	705.5	705.5	705.5	707.2	1.7	0.2%
1061CIP Rcpts (Other)	741.4	933.0	933.2	933.2	932.2	-1.0	-0.1%
1108Stat Desig (Other)	68.8	104.3	104.3	104.3	104.6	0.3	0.3%
Unrestricted General (UGF)	15,365.9	15,322.8	15,326.8	15,326.8	15,300.5	-26.3	-0.2%
Designated General (DGF)	271.2	283.5	283.5	283.5	284.9	1.4	0.5%
Other Funds	1,544.9	1,807.7	1,807.9	1,807.9	1,809.1	1.2	0.1%
Federal Funds	39.4	215.0	215.0	215.0	215.0	0.0	0.0%
Positions:							
Permanent Full Time	64	64	64	64	64	0	0.0%
Permanent Part Time	7	8	8	8	7	-1	-12.5%
Non Permanent	4	4	4	4	4	0	0.0%

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

Component: Southeast Region Highways and Aviation (603)

RDU: Highways, Aviation and Facilities (408)

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

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

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

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

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

Component: Southeast Region Highways and Aviation (603)

RDU: Highways, Aviation and Facilities (408)

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Southeast Region Highways and Aviation (603)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0149	Administrative Assistant II	FT	A	GP	Juneau	205	14G	12.0		54,060	740	0	36,789	91,589	82,522
25-1598	Equip Operator Journey I	PT	A	LL	Juneau	2AA	54M	5.0		24,521	336	0	16,013	40,870	40,870
25-1753	Maint & Operations Super	FT	A	SS	Juneau	205	21O	12.0		109,428	1,499	0	57,071	167,998	142,022
25-2473	Equip Operator Jrny III/Lead	FT	A	LL	Wrangell	2BB	52J / K	12.0		62,657	1,083	16,437	45,910	126,087	118,522
25-2474	Rural Airport Foreman	FT	A	LL	Wrangell	2BB	49M / N	12.0		79,577	1,402	22,772	54,503	158,254	151,291
25-2476	Rural Airport Foreman	FT	A	LL	Yakutat	2EE	49L / M	12.0		81,978	1,445	23,568	55,684	162,675	154,541
25-2477	Rural Airport Foreman	FT	A	LL	Sitka	2BB	49M / N	12.0		82,154	1,406	20,538	54,630	158,728	145,109
25-2478	Equip Operator Jrny III/Lead	FT	A	LL	Gustavus	2CC	52J	12.0		61,971	849	0	39,583	102,403	83,459
25-2479	Equip Operator Jrny III/Lead	FT	A	LL	Yakutat	2EE	52J / K	12.0		64,955	1,074	13,469	45,663	125,161	112,645
25-2480	Equipment Operator Foreman I	FT	A	LL	Juneau	2AA	51M	12.0		71,039	1,160	13,661	47,982	133,842	114,518
25-2481	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52L / M	12.0		68,094	1,156	16,352	47,888	133,490	108,794
25-2483	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53M / N	12.0		65,091	977	6,227	43,037	115,332	94,561
25-2484	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53K	12.0		58,286	890	6,696	40,696	106,568	94,302
25-2486	Equipment Operator Foreman I	FT	A	LL	Gustavus	2CC	51L	12.0		70,298	999	2,636	43,634	117,567	94,018
25-2487	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53F	12.0		54,152	841	7,236	39,368	101,597	91,437
25-2488	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53J / K	12.0		56,443	905	9,614	41,093	108,055	92,798
25-2489	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53B / C	12.0		48,137	723	4,628	36,182	89,670	72,633
25-2490	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53C / D	12.0		49,114	724	3,756	36,221	89,815	79,037
25-2491	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53M / N	12.0		65,091	993	7,447	43,488	117,019	104,147
25-2492	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53L / M	12.0		61,695	924	5,784	41,619	110,022	105,401
25-2493	Equip Operator Journey II	PT	A	LL	Juneau	2AA	53F	8.0		36,101	565	5,180	26,377	68,223	60,719
25-2494	Equip Operator Journey II	FT	A	LL	Juneau	2AA	53B / C	12.0		48,206	730	5,102	36,382	90,420	80,474
25-2495	Equip Operator Jrny III/Lead	FT	A	LL	Yakutat	2EE	52L	12.0		68,426	1,062	9,144	45,347	123,979	110,341
25-2497	Equip Operator Jrny III/Lead	FT	A	LL	Haines	2CC	52J / K	12.0		63,668	954	5,958	42,412	112,992	97,173
25-2498	Equip Operator Jrny III/Lead	FT	A	LL	Skagway	2CC	52M / N	12.0		71,526	1,074	6,877	45,655	125,132	101,044
25-2499	Equip Operator Journey II	FT	A	LL	Skagway	2CC	53M / N	12.0		66,924	1,005	6,435	43,791	118,155	107,521
25-2500	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52K	12.0		63,317	1,100	17,016	46,368	127,801	45,280
25-2501	Equip Operator Jrny III/Lead	FT	A	LL	Sitka	2BB	52F / J	12.0		60,604	1,047	15,826	44,926	122,403	52,609
25-2502	Equip Operator Jrny III/Lead	FT	A	LL	Ketchikan	2AA	52D / E	12.0		55,610	899	10,016	40,934	107,459	85,323
25-2503	Equip Operator Journey II	PT	A	LL	Haines	2CC	53F	8.0		37,323	599	6,432	27,291	71,645	64,481
25-2504	Equip Operator Journey II	FT	A	LL	Ketchikan	2AA	53B / C	12.0		48,068	720	4,535	36,122	89,445	79,606
25-2505	Equip Operator Journey II	FT	A	LL	Ketchikan	2AA	53K / L	12.0		59,105	886	5,604	40,595	106,190	94,509
25-2506	Equip Operator Jrny III/Lead	FT	A	LL	Wrangell	2BB	52D / E	12.0		56,211	986	15,820	43,301	116,318	103,523
25-2507	Equip Operator Journey II	FT	A	LL	Klawock	2BB	53J / K	12.0		58,500	906	7,631	41,121	108,158	97,029
25-2508	Rural Airport Foreman	FT	A	LL	Petersburg	2BB	49M / N	12.0		79,945	1,240	10,586	50,136	141,907	126,297
25-2509	Equip Operator Jrny III/Lead	FT	A	LL	Petersburg	2BB	52B / C	12.0		51,791	790	5,908	38,005	96,494	85,880
25-2510	Equip Operator Jrny III/Lead	FT	A	LL	Klawock	2BB	52L / M	12.0		68,094	1,040	7,857	44,749	121,740	103,308

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Southeast Region Highways and Aviation (603)
RDU: Highways, Aviation and Facilities (408)

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

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Southeast Region Highways and Aviation (603)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-N11005	 Equip Operator Sub Journey	NP	N	LL	Juneau	2AA	58A	4.5		12,841	160	1,317	1,839	16,157	0
25-N11006	 Equip Operator Sub Journey	NP	N	LL	Juneau	2AA	58B	4.5		13,287	166	1,362	1,903	16,718	0
25-N11007	 Equip Operator Sub Journey	NP	N	LL	Juneau	2AA	58B	4.5		13,287	150	0	1,726	15,163	0
													Total Salary Costs:	4,183,932	
													Total COLA:	65,150	
													Total Premium Pay:	583,078	
													Total Benefits:	2,880,001	
													Total Pre-Vacancy:	7,712,161	
													Minus Vacancy Adjustment of 2.04%:	(156,961)	
													Total Post-Vacancy:	7,555,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	7,555,200	
Total Component Months:		838.0													

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

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Line Item Detail
Department of Transportation/Public Facilities
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		125.2	117.8	117.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			125.2	117.8	117.8
72110	Employee Travel (Instate)	Travel for maintenance personnel to perform maintenance activities on highways, bridges, harbors and airports. Travel for highway, airport and facility inspections, including Transportation Administration Security (TSA) inspections and consultations.	124.4	114.1	114.1
72410	Employee Travel (Out of state)	Travel to meetings and training for airport safety and security, airport rescue and fire fighting (ARFF), avalanche control and administration of Federal Highway Administration and Federal Aviation Administration capital projects. Travel to out of state meetings or training when sessions are not held in Alaska.	0.8	3.7	3.7

Line Item Detail
Department of Transportation/Public Facilities
Services

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

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

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southeast Region Highways and Aviation (603)

RDU: Highways, Aviation and Facilities (408)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			6,093.1	6,231.5	6,231.5
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Contracts for maintenance by non-state personnel: City of Petersburg street lights, Hyder Community Association, City of Kake, Pelican, Angoon roads and seaplane float. Regionwide electrical maintenance, Gustavus Aircraft Rescue and Fire Fighting, striping contract for highways and airports, hazardous waste disposal, brush cutting.	681.6	840.0	840.0
		Includes \$400.0 for Ketchikan Airport annual ferry maintenance and represents the State's share of annual shuttle ferry costs per the current lease between the Ketchikan Gateway Borough and the Department of Transportation and Public Facilities.			
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Contracted sidewalk and bike path maintenance in the communities of Ketchikan, Klawock, Petersburg, and Sitka.	0.0	100.0	100.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Room rent for annual station foremen's meeting (\$1.0).	0.0	1.0	1.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repairs to small tools such as chain saws and vibratory compactors, and repairs to vehicles and heavy equipment performed by vendors.	91.4	50.0	50.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Rental of equipment to perform maintenance activities.	91.2	93.2	93.2
73696	Operator Charges	Non-state employee operator services to run specialized equipment.	0.7	0.0	0.0
73750	Other Services (Non IA Svcs)	Laundry service for employees work clothes under labor union contract. Miscellaneous printing.	0.0	3.1	3.1
73751	Conservation/Envirn (Non-IA-Other Svcs)	FY2013 actuals included costs to update storm water pollution prevention plans for Gustavus, Haines, Hoonah, Klawock, Petersburg, Sitka, Skagway, Wrangell and Yakutat Airports.	50.2	0.0	0.0
73753	Program Mgmt/Consult	Annual bird monitoring and wildlife hazing program at the Sitka Airport.	137.7	137.7	137.7
73755	Safety Services	Contracted services to have Law Enforcement Officers	355.9	468.8	468.8

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southeast Region Highways and Aviation (603)

RDU: Highways, Aviation and Facilities (408)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			6,093.1	6,231.5	6,231.5
		(LEO) stationed at rural airports during screening operations as required by federal airport security regulations. \$253.8 GF, \$215.0 federal receipts.			
73803	Conservation/Envirn (IA Svcs)	Water Quality			
		Water Quality annual permit fees for Petersburg, Sitka, Wrangell, Hoonah, Klawock and Yakutat Airports.	3.7	3.7	3.7
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	7.6	11.3	11.3
73806	IT-Telecommunication	Enterprise Technology Services			
		Telecommunications service provided by Department of Administration Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	43.5	70.0	70.0
73809	Mail	Admin - Central Mail			
		Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	2.1	4.5	4.5
73810	Human Resources	Admin - Personnel			
		Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	1.8	1.8	1.8
73812	Legal	Law - Transportation Section			
		Legal services provided by the Department of Law.	5.5	5.5	5.5
73814	Insurance	Admin - Risk Management			
		Liability insurance at our rural airports.	9.1	15.5	15.5
73815	Financial	Admin - Finance			
		Chargeback fees for AKSAS and AKPAY.	3.4	4.4	4.4
73816	ADA Compliance	Labor - Americans With Disabilities			
		Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.9	2.0	2.0
73819	Commission Sales (IA Svcs)	Admin - State Travel Office			
		Processing fees charged by the State Travel Office.	1.6	5.6	5.6
73826	Other Equip/Machinry	State Equipment Fleet			
		State Equipment Fleet employees performing equipment operator assistance.	42.1	0.0	0.0
73848	State Equip Fleet	State Equipment			
		Operating, replacement, and services fees for	4,024.8	3,556.5	3,556.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Southeast Region Highways and Aviation (603)

RDU: Highways, Aviation and Facilities (408)

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

Line Item Detail
Department of Transportation/Public Facilities
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		3,222.2	3,705.0	3,705.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			3,222.2	3,705.0	3,705.0
74200	Business	Office and instructional supplies. Includes consumable supplies such as paper, general office supplies, copy machine supplies, photographic supplies, and subscriptions. Also includes non-consumable supplies costing less than \$5,000 such as furniture and office equipment.	28.7	27.5	27.5
74233	Info Technology Equip	Computers, monitors, printers.	17.8	5.0	5.0
74440	Agricultural	Supplies for vegetation control along roads and highways.	0.4	1.0	1.0
74480	Household & Instit.	Janitorial supplies, floor dry, coveralls for maintenance stations and employees.	14.0	16.8	16.8
74600	Safety (Commodities)	Ammunition for avalanche control and airport wildlife control, locator beepers for personnel, avalanche control supplies and aircraft rescue/firefighter supplies.	116.0	105.0	105.0
74691	Building Materials	Lumber, structural repairs and fencing materials.	6.8	9.2	9.2
74693	Signs And Markers	Signs and markers along roadways and airports.	101.4	100.0	100.0
74694	Asphalt	Asphalt, cold mix and hot mix for pavement repairs.	141.8	90.0	90.0
74695	Aggregate	Aggregate compounds such as gravel or slag used to form concrete or pavement.	4.6	110.0	110.0
74698	Guardrails	Guardrails, posts, and bridge planks.	6.7	55.0	55.0
74699	Culverts	Culverts.	5.4	12.6	12.6
74700	Electrical	Electrical parts for repairing traffic signals and luminaries.	130.5	107.0	107.0
74701	Plumbing	Parts and supplies for plumbing repairs.	2.2	1.8	1.8
74752	Lube Oils/Grease/Solv	Lube oil, grease, and fuel additives.	6.9	10.1	10.1
74753	Bottled Gas	Bottled gas.	2.9	2.9	2.9

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Southeast Region Highways and Aviation (603)

RDU: Highways, Aviation and Facilities (408)

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

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

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

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

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

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

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

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				39.4	215.0	215.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				39.4	215.0	215.0
	Transportation Security Administration grants to assist with compliance of airport security regulations that require Law Enforcement Officers (LEO) be stationed at the airports during screening operations.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

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

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor		
51060	General Fund Program Receipts		271.2	283.5	284.9		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts Damage Recoveries Recovery of repair costs for damages done to state highway fixtures such as guardrails, signs, fences, light poles and bridge structures.		Property Damage		45.7	27.3	27.3
51060	GF Program Receipts Airport Leasing/Land Transfers Revenue distributed from the department's rural airport leasing program operated by the Statewide Aviation component under various sections of the Alaska Aeronautic Act including AS 02.15.090 and Title 17 of the Alaska Administrative Code.		Rural Airport Leasing		222.3	225.8	227.2
51060	GF Program Receipts Security Screening and Fingerprinting Fees Collection of fees associated with providing clearance badges and security screening (fingerprinting and background checks), as necessary for homeland security at certified rural airports.		Screening and Fingerprinting		3.2	30.4	30.4

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

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

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
55922	Stat Desig -Contract Reimbursement from non-state and non-federal entities under contractual agreements requesting DOT&PF to provide maintenance services. This includes revenue collected from airlines for opening airports to accommodate late or early flights and agreements with communities to provide transportation maintenance including plowing open roads during winter months. Reimbursement is based on actual cost.				68.8	104.3	104.6

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

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

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

Inter-Agency Services
Department of Transportation/Public Facilities

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

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

Inter-Agency Services
Department of Transportation/Public Facilities

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
				73826 Other Equip/Machinry subtotal:	42.1	0.0	0.0
73848	State Equip Fleet	Operating, replacement, and services fees for approximately 400 pieces of equipment, excluding fuel purchased with state fuel cards.	Intra-dept State Equipment Fleet	4,024.8	3,556.5	3,556.5	3,556.5
				73848 State Equip Fleet subtotal:	4,024.8	3,556.5	3,556.5
73979	Mgmt/Consulting (IA Svcs)	Reimbursable Service Agreement (RSA) for preconstruction technical assistance on highway maintenance tasks.	Intra-dept Southeast Design & Eng Svcs	38.5	38.5	38.5	38.5
73979	Mgmt/Consulting (IA Svcs)	Reimbursable Service Agreement to provide partial funding for the salary of the Director of Construction, Maintenance and Operations.	Intra-dept Southeast Support Services	31.7	0.0	0.0	0.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	70.2	38.5	38.5
				Southeast Region Highways and Aviation total:	4,303.2	3,769.3	3,769.3
				Grand Total:	4,303.2	3,769.3	3,769.3

Component: Whittier Access and Tunnel

Contribution to Department's Mission

Maintain and operate the Whittier Tunnel in a manner that allows for the safe and efficient transportation of passengers and freight between Anchorage and Whittier, including coordination with the Alaska Railroad Corporation (ARRC) to provide for freight and passenger trains.

Core Services

- Operate the tunnel through a contractor on an 18-hour per day summer schedule and a 16-hour per day winter schedule.
- Collect tunnel tolls and account for all revenues that support tunnel operations.
- Maintain staging areas and access roads to and from tunnel during winter snow events.
- Coordinate with the ARRC regarding scheduling and use of the tunnel.

Major Component Accomplishments in 2013

- Provided service to our new user Norwegian Cruise Lines.
- Replaced aging computer and closed circuit television equipment to continue a high level of service and increase safety.
- Replaced a single pole mounted lighting fixture with three new lighting fixtures on the building, thereby removing a hazard for tunnel users.
- Reviewed the operation and removed restrictions on trikes, thereby increasing service, and efficiency.
- Accommodated a total of 210,808 vehicle trips through the Whittier Tunnel.

Key Component Challenges

- Accommodating the variable schedules of tourist and ferry traffic while maintaining scheduled openings for the existing users.
- Installing and updating new systems that will assist the tunnel operator in monitoring traffic and better plan and manage traffic flows.
- Maintaining and replacing aging components.

Significant Changes in Results to be Delivered in FY2015

- Accommodating additional freight traffic in the event that Northland Barges move to Whittier.
- Integrating new all-terrain vehicles and utility vehicle (UTV) fire fighting apparatuses into the tunnel response procedures, including all training required for proficiency in their use.

Statutory and Regulatory Authority

AS 19.05.010 Highways and Ferries AAC 38.020.
AS 37.05.146(c)(32) & (b)(3) Definition of Program Receipts & Non-General Fund Program Receipts
AAC 14 Public Works
23 CFR Highways

Contact Information

Contact: Randy D. Vanderwood, Chief, Central Region Maintenance and Operations

Phone: (907) 269-0756

Fax: (907) 248-1573

E-mail: randy.vanderwood@alaska.gov

**Whittier Access and Tunnel
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	132.2	138.1	139.4
72000 Travel	0.0	0.0	0.0
73000 Services	4,301.0	4,341.6	4,340.2
74000 Commodities	76.9	70.0	70.0
75000 Capital Outlay	215.9	207.5	207.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,726.0	4,757.2	4,757.1
Funding Sources:			
1004 General Fund Receipts	401.4	403.8	403.7
1061 Capital Improvement Project Receipts	2,600.0	2,600.0	2,600.0
1214 Whittier Tunnel Toll Receipts	1,724.6	1,753.4	1,753.4
Funding Totals	4,726.0	4,757.2	4,757.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	2,600.0	2,600.0	2,600.0
Whittier Tunnel Toll Receipts	51134	1,724.6	1,753.4	1,753.4
Restricted Total		4,324.6	4,353.4	4,353.4
Total Estimated Revenues		4,324.6	4,353.4	4,353.4

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	403.8	0.0	4,353.4	0.0	4,757.2
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	1.2	0.0	0.0	0.0	1.2
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-1.0	0.0	0.0	0.0	-1.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-0.3	0.0	0.0	0.0	-0.3
FY2015 Governor	403.7	0.0	4,353.4	0.0	4,757.1

Whittier Access and Tunnel Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	1	1	Annual Salaries	88,630
Part-time	0	0	COLA	1,214
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	49,563
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	1	1	Total Personal Services	139,407

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Facilities Manager I	1	0	0	0	1
Totals	1	0	0	0	1

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Whittier Access and Tunnel (AR57802) (2510)
RDU: Highways, Aviation and Facilities (408)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	132.2	137.1	138.1	138.1	139.4	1.3	0.9%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	4,301.0	4,549.1	4,549.1	4,341.6	4,340.2	-1.4	0.0%
74000 Commodities	76.9	70.0	70.0	70.0	70.0	0.0	0.0%
75000 Capital Outlay	215.9	0.0	0.0	207.5	207.5	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%
Totals	4,726.0	4,756.2	4,757.2	4,757.2	4,757.1	-0.1	0.0%
Fund Sources:							
1004Gen Fund (UGF)	401.4	402.8	403.8	403.8	403.7	-0.1	0.0%
1061CIP Rcpts (Other)	2,600.0	2,600.0	2,600.0	2,600.0	2,600.0	0.0	0.0%
1214WhitTunnel (Other)	1,724.6	1,753.4	1,753.4	1,753.4	1,753.4	0.0	0.0%
Unrestricted General (UGF)	401.4	402.8	403.8	403.8	403.7	-0.1	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	4,324.6	4,353.4	4,353.4	4,353.4	4,353.4	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Whittier Access and Tunnel (2510)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		4,756.2	137.1	0.0	4,549.1	70.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		402.8										
1061 CIP Rcpts		2,600.0										
1214 WhitTunnel		1,753.4										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		4,757.2	138.1	0.0	4,549.1	70.0	0.0	0.0	0.0	1	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Alaska Transportation Infrastructure Bank Loan Payment												
LIT		0.0	0.0	0.0	-207.5	0.0	207.5	0.0	0.0	0	0	0
The Whittier Access & Tunnel component pays an annual bank loan payment for the construction of the tunnel. This line item transfer will align the authority with the capital asset and interest payments.												
Subtotal		4,757.2	138.1	0.0	4,341.6	70.0	207.5	0.0	0.0	1	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
SalAdj		1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
Cost of living allowance for certain bargaining units: \$1.2												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$1.2												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
OTI		-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

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

Component: Whittier Access and Tunnel (2510)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0	0	0
Whittier Access and Tunnel has one employee in the component and carries a 0.0% vacancy factor. A transfer of funding is needed to bring personal services within vacancy factor guidelines.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund												
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-0.3												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-0.3												
Totals		4,757.1	139.4	0.0	4,340.2	70.0	207.5	0.0	0.0	1	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Whittier Access and Tunnel (2510)
RDU: Highways, Aviation and Facilities (408)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0783	Facilities Manager I	FT	A	GP	Anchorage	200	20L / M	12.0		88,630	1,214	0	49,563	139,407	139,407
													Total Salary Costs:	88,630	
													Total COLA:	1,214	
													Total Premium Pay:	0	
													Total Benefits:	49,563	
													Total Pre-Vacancy:	139,407	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	139,407	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	139,407	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	139,407	139,407	100.00%
Total PCN Funding:	139,407	139,407	100.00%

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

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Whittier Access and Tunnel (2510)
RDU: Highways, Aviation and Facilities (408)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		4,301.0	4,341.6	4,340.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			4,301.0	4,341.6	4,340.2
73050	Financial Services	Loan and other service fees such as bank charge fees and credit card merchant processing fees (\$17.0). Required insurance for the tunnel (\$40.0). FY2014/FY2015: Per Risk Mgmt - insurance policy is no longer required.	14.7	17.0	17.0
73150	Information Technlgy	Software licensing - Microsoft Enterprise Agreement.	0.2	0.2	0.2
73156	Telecommunication	Communications: the cost of phone, fax, cellular phone, toll costs and other dedicated line costs.	4.2	4.3	4.3
73169	Federal Indirect Rate Allocation	A portion of Whittier Access and Tunnel operational costs are paid for by a federally-reimbursed capital project. Capital projects are assessed an indirect cost allocation plan (ICAP) fee.	119.0	119.0	119.0
73177	Medical	Occupational health and safety.	0.2	0.0	0.0
73225	Delivery Services	Courier services and postage charges.	0.2	0.3	0.3
73525	Utilities	Electricity and natural gas for the tunnel manager's office.	5.3	6.5	6.5
73650	Struc/Infstruct/Land	Minor repairs and maintenance.	0.0	2.0	2.0
73660	Other Repairs/Maint	Alaska Railroad signal crossing fees and repairs.	23.1	30.0	30.0
73750	Other Services (Non IA Svcs)	FY2013 Actuals reflect \$1,002.1 in Operating expenses; \$2,480.9 in Capital expenses. Contractual obligation for the Whittier Tunnel operations and maintenance will be to one contractor. The contract will cover a wide scope of operational items including, but not limited to: Operate and maintain the tunnel 365 days/year; Provide fire, safety and emergency response services; Operate control center; Maintain all Operating and Maintenance systems; Pay for electricity, gas, trash collection and disposal.	3,483.0	3,496.1	3,494.7

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Whittier Access and Tunnel (2510)

RDU: Highways, Aviation and Facilities (408)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			4,301.0	4,341.6	4,340.2
73805	IT-Non-Telecommunication	Admin - 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.	0.3	0.6	0.6
73806	IT-Telecommunication	Admin - 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 conferencing.	1.1	1.3	1.3
73809	Mail	Central Mail Central mail service provided by Department of Administration, General Services, for mailing vendor payment from the state accounting system (AKSAS) and payroll payments from the state payroll system (AKPAY). Expenses in this cost allocation include postage, envelope stock, warrant stock, bursting, folding, inserting, and sorting.	0.0	0.1	0.1
73810	Human Resources	Admin - Personnel Services provided by Department of Administration Division of Personnel such as labor relations, position classifications, and departmental payroll processing.	0.0	0.1	0.1
73812	Legal	Transportation Section Legal services provided by the Department of Law.	0.7	0.0	0.0
73815	Financial	Admin - Finance State accounting system (AKSAS) and state payroll system (AKPAY) chargeback from the Department of Administration, Division of Finance.	0.1	0.1	0.1
73816	ADA Compliance	Labor - Americans With Disabilities Americans with Disabilities (ADA) statewide coordinator for the executive branch, chargeback from the Department of Labor and Workforce Development.	0.0	0.1	0.1
73826	Other Equip/Machinry	Trans - Central Highways and Aviation Reimbursable services agreement for equipment operators support (labor only) for snow plowing up to and around the tunnel, and maintenance of tunnel routes.	185.0	185.0	185.0
73848	State Equip Fleet	State Equipment Fleet Motor Pool charges payable to State Equipment Fleet, include the Whittier Tunnel assets and the rolling stock state equipment. Total assets = 47 pieces. This includes service repairs to equipment and credit card	463.9	478.9	478.9

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Whittier Access and Tunnel (2510)

RDU: Highways, Aviation and Facilities (408)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			4,301.0	4,341.6	4,340.2
		fuel for vehicle usage.			

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Whittier Access and Tunnel (2510)
RDU: Highways, Aviation and Facilities (408)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		76.9	70.0	70.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			76.9	70.0	70.0
74200	Business	Printer (\$0.9), workstation, security and tunnel computer upgrades (\$26.8). All office and library supplies.	27.8	1.0	1.0
74600	Safety (Commodities)	Automated external cardiac defibrillator (\$4.4); trauma kits (\$2.0).	6.4	0.0	0.0
74650	Repair/Maintenance (Commodities)	Other repair and maintenance supplies.	42.7	69.0	69.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Whittier Access and Tunnel (2510)
RDU: Highways, Aviation and Facilities (408)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		215.9	207.5	207.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			215.9	207.5	207.5
75485	Capital Lease Prin	Alaska Transportation Infrastructure Bank principal payment for tunnel construction loan. Loan startup November 2001 through payoff date of November 2020.	152.6	152.6	152.6
75486	Capital Lease Int	Alaska Transportation Infrastructure Bank interest payment for tunnel construction loan. Loan startup November 2001 through payoff date of November 2020.	54.9	54.9	54.9
76150	Other Equipment	Extractor machine for cleaning fire fighting gear. Extracts flammable grease and chemicals from the uniforms, preserving the life of the gear.	8.4	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Whittier Access and Tunnel (2510)
RDU: Highways, Aviation and Facilities (408)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51134	Whittier Tunnel Toll Receipts	1,724.6	1,753.4	1,753.4

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51134	DOT Whittier Tunnel Toll		Fund Source 1214		1,724.6	1,753.4	1,753.4
	Tolls collected for the use of Whittier Tunnel.						

Special language in the operating bill allows Whittier Tunnel Toll receipts to carry forward into the following fiscal year if not used in the fiscal year collected.

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Whittier Access and Tunnel (2510)
RDU: Highways, Aviation and Facilities (408)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				2,600.0	2,600.0	2,600.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51201	Direct CIP Receipts The Federal Highway Administration has provided funding through the capital budget for operational costs of the Whittier Tunnel. The current agreement ends February 28, 2014.				2,600.0	2,600.0	2,600.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Whittier Access and Tunnel (2510)
RDU: Highways, Aviation and Facilities (408)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
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	Admin - Enterprise Technology Services	0.3	0.6	0.6
				73805 IT-Non-Telecommunication subtotal:	0.3	0.6	0.6
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	Admin - Enterprise Technology Services	1.1	1.3	1.3
				73806 IT-Telecommunication subtotal:	1.1	1.3	1.3
73809	Mail	Central mail service provided by Department of Administration, General Services, for mailing vendor payment from the state accounting system (AKSAS) and payroll payments from the state payroll system (AKPAY). Expenses in this cost allocation include postage, envelope stock, warrant stock, bursting, folding, inserting, and sorting.	Inter-dept	Central Mail	0.0	0.1	0.1
				73809 Mail subtotal:	0.0	0.1	0.1
73810	Human Resources	Services provided by Department of Administration Division of Personnel such as labor relations, position classifications, and departmental payroll processing.	Inter-dept	Admin - Personnel	0.0	0.1	0.1
				73810 Human Resources subtotal:	0.0	0.1	0.1
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	0.7	0.0	0.0
				73812 Legal subtotal:	0.7	0.0	0.0
73815	Financial	State accounting system (AKSAS) and state payroll system (AKPAY) chargeback from the Department of Administration, Division of Finance.	Inter-dept	Admin - Finance	0.1	0.1	0.1
				73815 Financial subtotal:	0.1	0.1	0.1
73816	ADA Compliance	Americans with Disabilities (ADA) statewide coordinator for the executive branch, chargeback from the Department of Labor and Workforce Development.	Inter-dept	Labor - Americans With Disabilities	0.0	0.1	0.1
				73816 ADA Compliance subtotal:	0.0	0.1	0.1
73826	Other Equip/Machinery	Reimbursable services agreement for equipment operators support (labor only) for snow plowing up to and around the tunnel, and maintenance of tunnel routes.	Intra-dept	Trans - Central Highways and Aviation	185.0	185.0	185.0
				73826 Other Equip/Machinery subtotal:	185.0	185.0	185.0
73848	State Equip Fleet	Motor Pool charges payable to State Equipment Fleet, include the Whittier Tunnel assets and the rolling stock	Intra-dept	State Equipment Fleet	463.9	478.9	478.9

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Whittier Access and Tunnel (2510)
RDU: Highways, Aviation and Facilities (408)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	state equipment. Total assets = 47 pieces. This includes service repairs to equipment and credit card fuel for vehicle usage.					
			73848 State Equip Fleet subtotal:	463.9	478.9	478.9
			Whittier Access and Tunnel total:	651.1	666.2	666.2
			Grand Total:	651.1	666.2	666.2

International Airports Results Delivery Unit

Contribution to Department's Mission

The mission of the International Airports RDU is to “keep Alaska flying and thriving” by the safe, effective and efficient operation and maintenance of Ted Stevens Anchorage International Airport (ANC) and Fairbanks International Airport (FAI) in a manner consistent with good business practices, federal regulatory requirements, high customer service standards, sensitivity to user needs, and awareness of community goals.

Core Services

- Plan, design, and construct airport infrastructure.
- Plan, organize, direct and control airport functions.
- Develop and implement strategic management plans and airport operating and capital budgets.
- Ensure effective and appropriate internal controls, policies and procedures are in place for Alaska International Airport System (AIAS).
- Promote and support all levels of airport training and education.
- Maintain compliance with federal and state regulations.
- Negotiate and administer airline operating agreements, leases and other agreements.
- Manage airport lands, facilities, and buildings.
- Provide uniform rate and fee structures for airport facilities and services as required under federal grant assurances.
- Promote AIAS in domestic and international markets.
- Provide information to state, Federal Aviation Administration (FAA), airport management, air carriers, rating agencies, bondholders, other AIAS stakeholders and the general public.
- Facilitate advancements in aviation safety.

Major RDU Accomplishments in 2013

- Signed ten-year Operating Agreement and Terminal Lease with 30 Signatory Airlines.
- Completed the AIAS Planning Study and Forecast Report which is the basis for Master Plan projects at both airports.
- Identified metrics to measure improvements to operational effectiveness in the areas of cost, revenue, operations, communications, and employee development.
- Completed information technology upgrades including better access to Wi-Fi and new ability to share data and applications between airports.
- Expanded the use of the Common Use Passenger Processing Systems (CUPPS) which allows gates to be used by any airline.
- Implemented new operating budget and spending plans; provided additional budget tools to managers, standardized component processes and improved visibility into budget activity.
- Encouraged AIAS business development; updated marketing plans with new database of customer information.
- Maintained 24-hour availability of both airports with no interruption to service.
- Completed runway and taxiway safety area improvements at both airports.
- Improved airport access for largest category of aircraft (design group VI).
- Ted Stevens Anchorage International Airport (ANC) Master Plan commenced along with ANC involvement in the West Anchorage District Plan.

Key RDU Challenges

- Contribute to thriving state and local communities and increased quality of life by leveraging the economic strength of AIAS as an AeroNexus of global aviation activity.
- Cargo aircraft traffic continues on a slow decline resulting in increases in landing fees – long term this could constrain activity levels causing a pattern of decreased revenues.
- Re-development and leasing of Kulis property to provide a source of revenue to offset property maintenance.
- Maintenance and utility costs continue to rise.

- Improving communication on information technology components of non-airport owned projects for smoother transition from development to production.
- Upgrading network infrastructure to keep pace with advances in aircraft wireless, tenant and airline business needs and while maintaining continuity between businesses and AIAS.
- Ensuring oversight and transparency in the capital planning and budgeting process.
- Using a new more expensive pavement de-icing chemical as required by the Environmental Protection Agency (EPA).
- Upgrading airport infrastructure to accommodate increased number of large aircraft, such as B747-8.
- Participating in the development and deployment of a state-wide badging system.
- Recruiting and retaining skilled labor force, especially in heating, ventilation, and air conditioning, equipment maintenance, and police and fire.
- Supporting continually expanding training requirements levied by federal agencies, especially Transportation Security Administration (TSA) and FAA under Part 139.
- Ted Stevens Anchorage International Airport (ANC) North Terminal costs are greater than revenue generated causing a negative balance that will need to be addressed.

Significant Changes in Results to be Delivered in FY2015

No significant changes are anticipated.

Contact Information

Contact: Steven Hatter, Deputy Commissioner of Aviation

Phone: (907) 269-0724

Fax: (907) 269-0489

E-mail: steve.hatter@alaska.gov

**International Airports
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2013 Actuals				FY2014 Management Plan				FY2015 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
International	0.0	745.9	0.0	745.9	0.0	1,326.3	0.0	1,326.3	0.0	2,162.8	0.0	2,162.8
Airport Systems												
AIA Administration	0.0	7,686.6	0.0	7,686.6	0.0	8,102.8	0.0	8,102.8	0.0	7,996.9	0.0	7,996.9
AIA Facilities	0.0	20,380.7	0.0	20,380.7	0.0	21,898.3	0.0	21,898.3	0.0	21,963.8	0.0	21,963.8
AIA Field & Equipment Maint	0.0	14,716.8	0.0	14,716.8	0.0	17,703.3	0.0	17,703.3	0.0	17,739.6	0.0	17,739.6
AIA Operations	0.0	4,691.3	0.0	4,691.3	0.0	5,687.0	0.0	5,687.0	0.0	5,681.6	0.0	5,681.6
AIA Safety	0.0	9,075.5	554.4	9,629.9	0.0	9,706.3	2,268.7	11,975.0	0.0	9,688.4	1,267.7	10,956.1
FIA Administration	0.0	1,893.3	0.0	1,893.3	0.0	2,361.3	0.0	2,361.3	0.0	2,364.4	0.0	2,364.4
FIA Facilities	0.0	3,947.1	0.0	3,947.1	0.0	4,209.5	0.0	4,209.5	0.0	4,220.5	0.0	4,220.5
FIA Field & Equipment Maint	0.0	3,760.3	0.0	3,760.3	0.0	4,161.6	0.0	4,161.6	0.0	4,179.0	0.0	4,179.0
FIA Operations	0.0	783.2	0.0	783.2	0.0	968.9	0.0	968.9	0.0	968.9	0.0	968.9
FIA Safety	0.0	4,007.0	160.7	4,167.7	0.0	4,040.1	324.2	4,364.3	0.0	4,030.4	323.6	4,354.0
Totals	0.0	71,687.7	715.1	72,402.8	0.0	80,165.4	2,592.9	82,758.3	0.0	80,996.3	1,591.3	82,587.6

International Airports
Summary of RDU Budget Changes by Component
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	0.0	0.0	80,165.4	2,592.9	82,758.3
Adjustments which will continue current level of service:					
-International Airport Systems	0.0	0.0	836.5	0.0	836.5
-AIA Administration	0.0	0.0	-1.4	0.0	-1.4
-AIA Facilities	0.0	0.0	65.5	0.0	65.5
-AIA Field & Equipment Maint	0.0	0.0	53.6	0.0	53.6
-AIA Operations	0.0	0.0	-5.4	0.0	-5.4
-AIA Safety	0.0	0.0	-17.9	-1,001.0	-1,018.9
-FIA Administration	0.0	0.0	3.1	0.0	3.1
-FIA Facilities	0.0	0.0	11.0	0.0	11.0
-FIA Field & Equipment Maint	0.0	0.0	17.4	0.0	17.4
-FIA Safety	0.0	0.0	-9.7	-0.6	-10.3
Proposed budget decreases:					
-AIA Administration	0.0	0.0	-104.5	0.0	-104.5
-AIA Field & Equipment Maint	0.0	0.0	-17.3	0.0	-17.3
FY2015 Governor	0.0	0.0	80,996.3	1,591.3	82,587.6

Component: International Airport Systems Office**Contribution to Department's Mission**

Provide relevant and reliable financial information to the Alaska International Airports System (AIAS) and its stakeholders.

Core Services

- Establish uniform rates and charges for air carriers, concessionaires, and others using the AIAS, which consists of the Ted Stevens Anchorage International Airport (ANC) and Fairbanks International Airport (FAI). Perform ongoing evaluation of those rates and charges to ensure financial goals are achieved.
- Provide for timely and informative financial reporting for use by state, Federal Aviation Administration (FAA), airport management, air carriers, rating agencies, bondholders, and other stakeholders.
- Ensure effective and appropriate accounting and financial internal controls, policies and procedures are in place.
- Evaluate the fiscal impact of airport development and administration plans such as terminal and field expansion, parking garages, land lease rates and aircraft tie-down fees. Develop fiscal constraints to be followed by management.
- Identify auditing needs and arrange for, and oversee the annual enterprise fund external financial audit.
- Assist in the negotiation of the Airport Operating Agreement and in the implementation and monitoring of its requirements.
- Monitor AIAS capital project funding needs, ensuring that appropriate financing methodologies are employed and alternatives are reviewed and considered as market conditions and funding requirements warrant.
- Coordinate with the Department of Revenue on AIAS revenue bond issues and assure timely fulfillment of ongoing disclosure requirements.

Major Component Accomplishments in 2013

- Shifted five accounting technician positions to the International Airport Systems Office (IASO) providing a more consistent, standardized and focused accounting effort for AIAS.
- Ensured long term success for the AIAS business model as a key team member during negotiations with airlines that resulted in a ten-year Operating Agreement and Terminal Lease with 30 Signatory Airlines.
- Administered several CIP ballot processes in accordance with AIAS operating agreement in order to secure required airline concurrence on capital project program additions.
- Continued ANC and FAI passenger facility charge programs and worked to secure 100% of current collection levels as source of funding for debt service related to capital projects.
- Developed AIAS web pages intended to provide general information about AIAS and serve as investor relations resource.
- Assisted Department of Revenue with the selection of and guidance to Goldman-Sachs for development of a debt restructuring plan intended to reduce annual AIAS debt service and fix out variable debt.
- Presented current and projected conditions at AIAS to credit agencies Moody's and Fitch; although downgraded slightly due to decreased cargo traffic, both agencies rated AIAS as stable and in the top third of rated airports nationwide.
- Continued analysis of certified activity reporting process (the self-reporting system under which a majority of AIAS revenues are collected) and identified significant opportunities to implement enhanced internal controls over revenue collection activities through enhanced electronic reporting methods and use of independent audit sources. Continued a program to modify existing methodologies and implement additional internal controls.

Key Component Challenges

While capital project activity levels at the two AIAS airports have decreased significantly upon completion of recent major runway projects, AIAS continues to monitor ongoing and recurring capital projects, especially regarding financing. This entails managing funds from revenue sources which affect airline rates, such as revenue bonds, passenger facility charges, and international airport revenue funds collected through rates and charges. The

incorporation of the new statewide accounting system and PROPworks into AIAS business practices and the acquisition of additional budgeting modules to further enhance AIAS processes.

Significant Changes in Results to be Delivered in FY2015

No significant changes are anticipated.

Statutory and Regulatory Authority

FAR Part 108, 612
AS 18 Health and Safety
AS 37.15.430

Contact Information
<p>Contact: Steven Hatter, Deputy Commissioner Phone: (907) 269-0724 Fax: (907) 269-0489 E-mail: steve.hatter@alaska.gov</p>

**International Airport Systems Office
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	499.4	1,063.3	899.8
72000 Travel	18.3	29.0	29.0
73000 Services	223.1	227.4	1,227.4
74000 Commodities	5.1	6.6	6.6
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	745.9	1,326.3	2,162.8
Funding Sources:			
1027 International Airport Revenue Fund	745.9	1,326.3	2,162.8
Funding Totals	745.9	1,326.3	2,162.8

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	0.0	0.0	1,326.3	0.0	1,326.3
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	0.0	0.0	8.9	0.0	8.9
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	0.0	-6.3	0.0	-6.3
-Transfer Authority from Anchorage International Airport Safety to Consolidate and Meet System-wide Needs	0.0	0.0	1,000.0	0.0	1,000.0
-Transfer Assistant Commissioner (25-2554) to Commissioner's Office	0.0	0.0	-163.0	0.0	-163.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	0.0	-3.1	0.0	-3.1
FY2015 Governor	0.0	0.0	2,162.8	0.0	2,162.8

International Airport Systems Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	10	9	Annual Salaries	561,108
Part-time	0	0	COLA	7,686
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	358,158
			<i>Less 2.93% Vacancy Factor</i>	<i>(27,152)</i>
			Lump Sum Premium Pay	0
Totals	10	9	Total Personal Services	899,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	1	0	0	0	1
Accountant IV	1	0	0	0	1
Accounting Tech I	2	0	0	0	2
Accounting Tech II	1	1	0	0	2
Accounting Tech III	1	0	0	0	1
Intl Airpts Controller	1	0	0	0	1
Trans Planner I	1	0	0	0	1
Totals	8	1	0	0	9

Component Detail All Funds
Department of Transportation/Public Facilities

Component: International Airport Systems Office (AR57526) (1649)

RDU: International Airports (189)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	499.4	1,054.1	1,063.3	1,063.3	899.8	-163.5	-15.4%
72000 Travel	18.3	29.0	29.0	29.0	29.0	0.0	0.0%
73000 Services	223.1	227.4	227.4	227.4	1,227.4	1,000.0	439.8%
74000 Commodities	5.1	6.6	6.6	6.6	6.6	0.0	0.0%
75000 Capital Outlay	0.0	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	745.9	1,317.1	1,326.3	1,326.3	2,162.8	836.5	63.1%
Fund Sources:							
1027Int Airprt (Other)	745.9	1,317.1	1,326.3	1,326.3	2,162.8	836.5	63.1%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	745.9	1,317.1	1,326.3	1,326.3	2,162.8	836.5	63.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	5	10	10	10	9	-1	-10.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: International Airport Systems Office (1649)

RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1027 Int Airprt	ConfCom	1,317.1	1,054.1	29.0	227.4	6.6	0.0	0.0	0.0	10	0	0
		1,317.1										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1027 Int Airprt	Atrin	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		6.3										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1027 Int Airprt	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.9										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		1,326.3	1,063.3	29.0	227.4	6.6	0.0	0.0	0.0	10	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		1,326.3	1,063.3	29.0	227.4	6.6	0.0	0.0	0.0	10	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
1027 Int Airprt	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		8.9										
Cost of living allowance for certain bargaining units: \$8.9												
Year two cost of living allowance for non-covered employees - 1%: \$2.9												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$5.1												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$0.9												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1027 Int Airprt	OTI	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-6.3										

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

Component: International Airport Systems Office (1649)

RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Transfer Authority from Anchorage International Airport Safety to Consolidate and Meet System-wide Needs												
1027 Int Airprt	Trin	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from Anchorage Airport Safety component to allow the International Airport Systems Office (AIAS) to operate as a system as opposed to operating as two separate international airports.												
Authorization will be used to meet the following system-wide needs:												
<ul style="list-style-type: none"> •\$200.0 AIAS business and economic development projects: These projects support the strategic agenda for the AIAS by providing funding for project selection, development and execution in support of initiatives designed to further the economic impact of AIAS for the benefit of State and local communities and to encourage effective and efficient business practices through regular process evaluation and improvement. •\$220.0 Common Use Passenger Processing System (CUPPS) maintenance costs: These costs provide consumable supplies (bag tags, boarding passes, manifest, etc.) and vendor personnel in support of the recently completed Anchorage (ANC) and Fairbanks (FAI) International Airport's CUPPS projects which automated passenger processing at ANC and FAI passenger gates, ticket counters, and ticket offices gate management. These services are provided and charged to AIAS' airline customers on a per use basis. Because of the inherent efficiencies of the airport administered CUPPS gates, demand for use of those gates has grown since inception and is anticipated to result in the conversion of more airport administered gates to CUPPS enabled gates. •\$110.0 Revenue accounting system replacement project (Airlt Propworks): This item reflects the cost of maintenance and support of AIAS's new revenue accounting system software. This software is replacing an ancient in-house developed revenue system and will provide higher and more reliable service and better integration with the State's IRIS accounting system. •\$70.0 Airport operations database (Airlt AODB): This item funds the cost of new AIAS airport operations database software. This system will provide for and facilitate the integration of several currently disparate and unconnected databases in order to provide greater transparency of operations throughout the organization, reduce processing time through greater automation, and delivery of more accurate, timely, and useful information to decision makers. •\$250.0 Legal services: This item funds legal services across both international airports providing efficiencies and better information flow to decision makers. •\$150.0 Airport Technical Representative (ATR) contract: This item reflects the cost of third-party aviation professional services utilized in negotiations with AIAS passenger and cargo customers regarding establishment of airport rates and charges, capital improvement project programs as well as consulting regarding administration of AIAS's long-term passenger terminal lease and operating agreement. 												
Authority is available to transfer due to a fund source change of unrealizable federal receipts in the Anchorage Airport Safety component to international airport revenue fund receipts.												
Transfer Assistant Commissioner (25-2554) to Commissioner's Office												
1027 Int Airprt	Trout	-163.0	-163.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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

Component: International Airport Systems Office (1649)

RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer vacant Assistant Commissioner (25-2554), range 27, located in Anchorage International Airport, from the International Airport Systems Office to the Commissioner's Office with a location change to Juneau. This position will become a part of the department's leadership team. The department is analyzing its organizational structure and having this position in the Commissioner's component provides the highest level of leadership where it is needed. The International Airport Systems Office and Statewide Aviation components have eliminated the need for this position in those organizations.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1027 Int Airprt	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-3.1 Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-2.5 AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.6												
Totals		2,162.8	899.8	29.0	1,227.4	6.6	0.0	0.0	0.0	9	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: International Airport Systems Office (1649)
RDU: International Airports (189)

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
25-0280	Accounting Tech III	FT	A	SS	Anchorage Intl Airport	600	16L	12.0		66,180	906	0	41,091	108,177	0
25-0862	Accounting Tech I	FT	A	GP	Anchorage Intl Airport	200	12B / C	12.0		38,315	525	0	30,971	69,811	0
25-2556	Intl Airpts Controller	FT	A	XE	Anchorage Intl Airport	N00	24K	12.0		110,676	1,516	0	57,389	169,581	0
25-2956	Accounting Tech II	FT	A	GP	Anchorage Intl Airport	200	14A	12.0		41,856	573	0	32,280	74,709	0
25-2975	Accountant II	FT	A	GP	Anchorage Intl Airport	200	16G	12.0		59,328	813	0	38,736	98,877	0
25-2986	Accounting Tech I	FT	A	GP	Anchorage Intl Airport	200	12F / G	12.0		44,443	609	0	33,235	78,287	0
25-3075	Accounting Tech II	FT	A	GP	Fairbanks	203	14D / E	12.0		47,940	657	0	34,528	83,125	0
25-3458	Accountant IV	FT	A	GP	Anchorage Intl Airport	200	20J / K	12.0		80,826	1,107	0	46,679	128,612	0
25-3737	Trans Planner I	FT	A	GP	Anchorage Intl Airport	200	21B / C	12.0		71,544	980	0	43,249	115,773	0

	Total Positions	New	Deleted	Total Salary Costs:	561,108
Full Time Positions:	9	0	0	Total COLA:	7,686
Part Time Positions:	0	0	0	Total Premium Pay::	0
Non Permanent Positions:	0	0	0	Total Benefits:	358,158
Positions in Component:	9	0	0	Total Pre-Vacancy:	926,952
				Minus Vacancy Adjustment of 2.93%:	(27,152)
				Total Post-Vacancy:	899,800
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	899,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	926,952	899,800	100.00%
Total PCN Funding:	926,952	899,800	100.00%

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

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: International Airport Systems Office (1649)
RDU: International Airports (189)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		18.3	29.0	29.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			18.3	29.0	29.0
72100	Instate Travel	Instate employee travel (per diem, airfare, mileage, and parking).	12.4	15.0	15.0
72400	Out Of State Travel	Out of state employee travel for airline meetings (per diem, airfare, mileage, parking).	5.9	14.0	14.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: International Airport Systems Office (1649)
RDU: International Airports (189)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000	Services		223.1	227.4	1,227.4	
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			223.1	227.4	1,227.4	
73025	Education Services	Conference registration, memberships and employee tuition (excluding information technology).	50.0	48.4	50.0	
73050	Financial Services	Contract for financial audit for international airports.	48.6	51.0	50.4	
73150	Information Technlgy	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement. Common Use Passenger Processing System (CUPPS) maintenance costs, Revenue accounting system replacement project (Airt Propworks) and Airport operations database (Airt AODB).	0.9	2.0	401.0	
73225	Delivery Services	Freight, courier and postage.	0.2	0.3	0.3	
73675	Equipment/Machinery	Equipment/machinery repair/maintenance.	0.0	0.5	0.5	
73750	Other Services (Non IA Svcs)	Alaska International Airport System business and economic development projects, Airport Technical Representative (ATR) contract and other services including PASSUR contract (radar based aircraft activities recording system).	107.0	101.6	451.6	
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	5.0	7.1	7.1
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	0.6	1.7	1.7
73809	Mail	Central Mail	Chargeback fees for central mail services such as	0.1	0.1	0.1

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: International Airport Systems Office (1649)

RDU: International Airports (189)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			223.1	227.4	1,227.4
		mailing vendor payments from the state accounting system (AKSAS) and payroll warrants from the state payroll system (AKPAY).			
73810	Human Resources	Personnel			
		Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.1	0.5	0.5
73812	Legal	Transportation Section			
		Legal services provided by the Department of Law. FY2015 increased by \$250.0 for legal services. This item funds legal services across both international airports providing efficiencies and better information flow to decision makers.	10.0	10.0	260.0
73815	Financial	Finance			
		Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	0.2	0.5	0.5
73816	ADA Compliance	Americans With Disabilities			
		Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.1	0.2	0.2
73818	Training (Services-IA Svcs)	Finance			
		Department of Administration, Division of Finance training classes.	0.0	3.0	3.0
73819	Commission Sales (IA Svcs)	State Travel Office			
		Processing fees charged by the State Travel Office.	0.3	0.5	0.5

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: International Airport Systems Office (1649)
RDU: International Airports (189)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		5.1	6.6	6.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			5.1	6.6	6.6
74200	Business	Books, office supplies, subscriptions.	5.1	6.6	6.6

Inter-Agency Services
Department of Transportation/Public Facilities

Component: International Airport Systems Office (1649)
RDU: International Airports (189)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	5.0	7.1	7.1
73805 IT-Non-Telecommunication subtotal:				5.0	7.1	7.1	
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	0.6	1.7	1.7
73806 IT-Telecommunication subtotal:				0.6	1.7	1.7	
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments from the state accounting system (AKSAS) and payroll warrants from the state payroll system (AKPAY).	Inter-dept	Central Mail	0.1	0.1	0.1
73809 Mail subtotal:				0.1	0.1	0.1	
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.1	0.5	0.5
73810 Human Resources subtotal:				0.1	0.5	0.5	
73812	Legal	Legal services provided by the Department of Law. FY2015 increased by \$250.0 for legal services. This item funds legal services across both international airports providing efficiencies and better information flow to decision makers.	Inter-dept	Transportation Section	10.0	10.0	260.0
73812 Legal subtotal:				10.0	10.0	260.0	
73815	Financial	Chargeback fees for the state accounting system (AKSAS) and the state payroll system (AKPAY).	Inter-dept	Finance	0.2	0.5	0.5
73815 Financial subtotal:				0.2	0.5	0.5	
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.1	0.2	0.2
73816 ADA Compliance subtotal:				0.1	0.2	0.2	
73818	Training (Services-IA Svcs)	Department of Administration, Division of Finance training classes.	Inter-dept	Finance	0.0	3.0	3.0
73818 Training (Services-IA Svcs) subtotal:				0.0	3.0	3.0	
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.3	0.5	0.5
73819 Commission Sales (IA Svcs) subtotal:				0.3	0.5	0.5	

Inter-Agency Services
Department of Transportation/Public Facilities

Component: International Airport Systems Office (1649)
RDU: International Airports (189)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			International Airport Systems Office total:	16.4	23.6	273.6
			Grand Total:	16.4	23.6	273.6

Component: Anchorage Airport Administration

Contribution to Department's Mission

Provide the overall airport management and leadership necessary to ensure that all airport functions are conducted in accordance with appropriate laws, regulations, policies, and procedures and in a safe, efficient and cost-effective manner.

Core Services

- Supervise all Ted Stevens Anchorage International Airport (ANC) operations/activities, develop policies to assure compliance with all laws and regulations, and provide budget and management reporting.
- Participate in Operating Agreement negotiations.
- Administer a Business Development program.
- Develop and facilitate cargo and passenger facility expansions, terminal development and strategic business planning.
- Maintain a positive public communications program.
- Provide engineering oversight/coordination of construction activities and manage the Anchorage International Airport Master Plan.
- Develop and implement environmental policies and plans to meet legal requirements.
- Process, negotiate, and manage ANC real estate leases, airline and terminal space leases, concession agreements and other 3rd party agreements and encourage and promote new and expanded airline service and concession opportunities for the benefit of the traveling public and other airport users.
- Provide and manage network infrastructure, systems and security of all information systems for all functions of the airport.

Major Component Accomplishments in 2013

- Issued 31 lease agreements based on the new 10 year Operating Agreement. Extended the building lease at Kulis Business Park with a regional airline. Negotiated agreements for three restaurants in the South Terminal: Alaska Doghaus/Cinnabon in Concourse B; Silver Gulch Brewing and Bottling Co. restaurant, bar and retail store in Concourse C; and Grizzly Pizza and Wings in the regional ticket lobby.
- Negotiated a term extension with the major food & beverage operator (HM Host) in exchange for a development commitment to re-concept an existing Legend's Lounge area, expand the seating area of the Alaskan seafood restaurant (Norton Sound) into the landside area, and develop access to a third level area for a future concept.
- Negotiated the development for a full service spa in Concourse C with a pre-security kiosk.
- Negotiated a term extension with Brookstone.
- Completed a difficult three phase 2012 Federal Airport Improvement Program (AIP) grant year for Anchorage and Lake Hood. Processed 103 building and utility permits.
- The Airport awarded a contract to Reynolds, Smith & Hills to lead the Airport Master Plan update, scheduled for completion in December 2013.
- Coordinated the design and construction of taxiway E, M, and L East Airpark Storm Drain Project; Postmark Storm Drain Repair project; Diesel Exhaust Fluid Dispenser; Transportation Security Administration (TSA) Checked Baggage Recapitalization and Optimization Screening Project; 7R Concrete Spall Repair Project; 7L Reconstruction Project; Kulis access and security upgrades.
- The Airport participated with the Municipality of Anchorage in the development of the West Anchorage District Plan.
- Implemented Phase I of the Continuity of Business project enabling sharing of data and applications between the two international airports Wi-Fi infrastructure upgraded in ANC domestic terminal. Application software module installed for revenue generating advertising screens and video walls.

Key Component Challenges

- Putting in place new contracts for ATMs, luggage carts, advertising, and a hotel.

- Overseeing the build-out of a new restaurant and the expansion of a second restaurant; the build-out of a new spa concession, the remodeling of a specialty retail store; and the expansion of the Yogurtland store to include a post-security location.
- Oversee the reconcepting of the Quizno's and Café del Mundo locations and modeling of the Concourse C Starbuck's venue for the addition of hot food.
- Marketing the Kulis Business Park properties.
- Planning for future re-development of Kulis Business Park in order to maximize non-airline revenues. Re-development includes park-wide utility upgrades and building code compliance requirements.
- Working with Kulis tenants to manage the new voluntary monitoring and pollution reduction study for the next five years (October 2012 – September 2017).
- Providing network infrastructure upgrades supporting aircraft wireless, tenant and airline business needs, and business continuity between the international airports and existing businesses.
- Lake Hood has fallen into non-compliance with water quality criteria however Lake Spenard is still in compliance. Need to evaluate what is causing the difference and address.
- Submitting individual permits for stormwater discharges with at least one requiring a mixing zone.
- Alaska Department of Environmental Conservation has requested that the airport submit an individual permit for stormwater discharges rather than be covered by the MSGP (Multiple Sector General Permit) that the airport is currently covered under. The airport will be requesting a mixing zone for at least one if its outfalls into Cook Inlet.

Significant Changes in Results to be Delivered in FY2015

No significant changes are anticipated.

Statutory and Regulatory Authority

FAR Part 108, 612
AS 18 Health and Safety
AS 37.15.430

Contact Information
<p>Contact: John Parrott, Airport Manager Phone: (907) 266-2526 Fax: (907) 243-0663 E-mail: John.Parrott@alaska.gov</p>

**Anchorage Airport Administration
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,464.2	4,998.1	4,892.2
72000 Travel	55.5	58.0	58.0
73000 Services	2,987.4	2,786.7	2,786.7
74000 Commodities	179.5	208.0	208.0
75000 Capital Outlay	0.0	52.0	52.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	7,686.6	8,102.8	7,996.9
Funding Sources:			
1027 International Airport Revenue Fund	7,661.5	8,102.8	7,996.9
1061 Capital Improvement Project Receipts	25.1	0.0	0.0
Funding Totals	7,686.6	8,102.8	7,996.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	97,722.7	115,668.0	115,668.0
Unrestricted Total		97,722.7	115,668.0	115,668.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	25.1	0.0	0.0
Restricted Total		25.1	0.0	0.0
Total Estimated Revenues		97,747.8	115,668.0	115,668.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	0.0	0.0	8,102.8	0.0	8,102.8
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	0.0	0.0	42.6	0.0	42.6
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	0.0	-29.3	0.0	-29.3
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	0.0	-14.7	0.0	-14.7
Proposed budget decreases:					
-Delete Long-Term Vacant Position (25-2553)	0.0	0.0	-104.5	0.0	-104.5
FY2015 Governor	0.0	0.0	7,996.9	0.0	7,996.9

**Anchorage Airport Administration
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	44	43	Annual Salaries	3,158,103
Part-time	0	0	COLA	43,062
Nonpermanent	0	0	Premium Pay	7,920
			Annual Benefits	1,888,681
			<i>Less 4.03% Vacancy Factor</i>	(205,566)
			Lump Sum Premium Pay	0
Totals	44	43	Total Personal Services	4,892,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Administrative Assistant I	2	0	0	0	2
Administrative Assistant II	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Airport Leasing Program Mgr	1	0	0	0	1
Airport Leasing Specialist I	2	0	0	0	2
Airport Leasing Specialist II	3	0	0	0	3
Airport Leasing Specialist III	2	0	0	0	2
Airport Leasing Specialist IV	1	0	0	0	1
Airport Manager Anch	1	0	0	0	1
Analyst/Programmer IV	2	0	0	0	2
Data Processing Mgr I	1	0	0	0	1
Database Specialist II	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Engineer/Architect II	2	0	0	0	2
Engineer/Architect III	1	0	0	0	1
Engineer/Architect IV	1	0	0	0	1
Engineering Assistant III	2	0	0	0	2
Engineering Asst I	1	0	0	0	1
Environ Program Manager I	1	0	0	0	1
Environ Program Spec III	2	0	0	0	2
Information Officer II	1	0	0	0	1
Micro/Network Spec I	2	0	0	0	2
Micro/Network Tech I	1	0	0	0	1
Micro/Network Tech II	2	0	0	0	2
Office Assistant II	2	0	0	0	2
Planner III	2	0	0	0	2
Procurement Spec I	1	0	0	0	1
Trans Planner II	1	0	0	0	1
Trans Planner III	1	0	0	0	1
Totals	43	0	0	0	43

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (AR57534) (613)
RDU: International Airports (189)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	4,464.2	4,967.3	4,998.1	4,998.1	4,892.2	-105.9	-2.1%
72000 Travel	55.5	58.0	58.0	58.0	58.0	0.0	0.0%
73000 Services	2,987.4	2,786.7	2,786.7	2,786.7	2,786.7	0.0	0.0%
74000 Commodities	179.5	208.0	208.0	208.0	208.0	0.0	0.0%
75000 Capital Outlay	0.0	52.0	52.0	52.0	52.0	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	7,686.6	8,072.0	8,102.8	8,102.8	7,996.9	-105.9	-1.3%
Fund Sources:							
1027Int Airprt (Other)	7,661.5	8,072.0	8,102.8	8,102.8	7,996.9	-105.9	-1.3%
1061CIP Rcpts (Other)	25.1	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	7,686.6	8,072.0	8,102.8	8,102.8	7,996.9	-105.9	-1.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	45	44	44	44	43	-1	-2.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Anchorage Airport Administration (613)

RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1027 Int Airprt	ConfCom	8,072.0	4,967.3	58.0	2,786.7	208.0	52.0	0.0	0.0	44	0	0
		8,072.0										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1027 Int Airprt	Atrin	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		29.3										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1027 Int Airprt	FisNot	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.5										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		8,102.8	4,998.1	58.0	2,786.7	208.0	52.0	0.0	0.0	44	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		8,102.8	4,998.1	58.0	2,786.7	208.0	52.0	0.0	0.0	44	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
1027 Int Airprt	SalAdj	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		42.6										
Cost of living allowance for certain bargaining units: \$42.6												
Year two cost of living allowance for non-covered employees - 1%: \$1.6												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$26.8												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$14.2												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1027 Int Airprt	OTI	-29.3	-29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-29.3										

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

Component: Anchorage Airport Administration (613)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Delete Long-Term Vacant Position (25-2553)												
1027 Int Airprt	Dec	-104.5	-104.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete vacant full-time Development Specialist II, Option A, range 20, located in Anchorage International Airport.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1027 Int Airprt	SalAdj	-14.7	-14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-14.7												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-12.0												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.7												
Totals		7,996.9	4,892.2	58.0	2,786.7	208.0	52.0	0.0	0.0	43	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Anchorage Airport Administration (613)
RDU: International Airports (189)

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
25-0104	Database Specialist II	FT	A	GP	Anchorage Intl Airport	200	21N / O	12.0		101,982	1,397	0	54,496	157,875	0
25-0105	Micro/Network Spec I	FT	A	GP	Anchorage Intl Airport	200	18K / L	12.0		73,363	1,005	0	43,921	118,289	0
25-0120	Data Processing Mgr I	FT	A	SS	Anchorage Intl Airport	200	22L / M	12.0		100,608	1,378	0	53,812	155,798	0
25-0437	Engineer/Architect IV	FT	A	SS	Anchorage Intl Airport	200	26L / M	12.0		131,017	1,714	0	63,987	196,718	0
25-0842	Micro/Network Tech II	FT	A	GP	Anchorage Intl Airport	200	16C / D	12.0		52,607	829	7,920	39,179	100,535	0
25-0948	Environ Program Spec III	FT	A	GP	Anchorage Intl Airport	200	18F / G	12.0		67,640	926	0	41,807	110,373	0
25-0951	Administrative Assistant I	FT	A	GP	Anchorage Intl Airport	200	12C / D	12.0		39,873	546	0	31,547	71,966	0
25-2395	Engineer/Architect II	FT	A	GP	Anchorage Intl Airport	200	23F / G	12.0		93,350	1,278	0	51,307	145,935	0
25-2553	Dev Spec II, Option A	FT	A	GP	Anchorage Intl Airport	200	20A / A	12.0		0	0	0	0	0	0
25-2555	Planner III	FT	A	GP	Anchorage Intl Airport	200	19A / A	12.0		59,328	813	0	38,736	98,877	0
25-2573	Airport Leasing Specialist II	FT	A	GP	Anchorage Intl Airport	200	16G	12.0		59,328	813	0	38,736	98,877	0
25-2594	Airport Leasing Specialist III	FT	A	SS	Anchorage Intl Airport	200	18F / J	12.0		70,993	972	0	42,870	114,835	0
25-2663	Environ Program Manager I	FT	A	SS	Anchorage Intl Airport	200	21J / K	12.0		88,992	1,219	0	49,520	139,731	0
25-2664	Analyst/Programmer IV	FT	A	GP	Anchorage Intl Airport	200	20C / D	12.0		69,254	948	0	42,403	112,605	0
25-2666	Office Assistant II	FT	A	GP	Anchorage Intl Airport	200	10C / D	12.0		35,234	483	0	29,833	65,550	0
25-2669	Planner III	FT	A	GP	Anchorage Intl Airport	200	19G	12.0		72,444	992	0	43,582	117,018	0
25-2897	Airport Leasing Specialist I	FT	A	GP	Anchorage Intl Airport	200	14A / B	12.0		43,106	590	0	32,741	76,437	0
25-2938	Micro/Network Spec I	FT	A	GP	Anchorage Intl Airport	200	18D / E	12.0		62,793	860	0	40,016	103,669	0
25-2953	Airport Manager Anch	FT	A	XE	Anchorage Intl Airport	N00	25L	12.0		123,420	1,615	0	61,502	186,537	0
25-2955	Division Operations	FT	A	SS	Anchorage	200	24L / M	12.0		114,455	1,497	0	58,883	174,835	0

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Anchorage Airport Administration (613)
RDU: International Airports (189)

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
25-2958	Manager Administrative Assistant II	FT	A	GP	Intl Airport Anchorage	200	14C / D	12.0		45,369	621	0	33,578	79,568	0
25-2961	Administrative Assistant I	FT	A	GP	Intl Airport Anchorage	200	12C / D	12.0		40,075	549	0	31,622	72,246	0
25-2962	Micro/Network Tech I	FT	A	GP	Intl Airport Anchorage	200	14A / A	12.0		41,856	573	0	32,280	74,709	0
25-2976	Airport Leasing Specialist I	FT	A	GP	Intl Airport Anchorage	200	14J	12.0		53,628	734	0	36,629	90,991	0
25-2977	Administrative Officer II	FT	A	SS	Intl Airport Anchorage	200	19D / E	12.0		69,670	954	0	42,381	113,005	0
25-2978	Procurement Spec I	FT	A	GP	Intl Airport Anchorage	200	14M	12.0		59,892	820	0	38,944	99,656	0
25-2979	Environ Program Spec III	FT	A	GP	Intl Airport Anchorage	200	18M / N	12.0		79,455	1,088	0	46,172	126,715	0
25-2980	Airport Leasing Program Mgr	FT	A	SS	Intl Airport Anchorage	200	22K / L	12.0		97,872	1,340	0	52,801	152,013	0
25-2981	Airport Leasing Specialist II	FT	A	GP	Intl Airport Anchorage	200	16K	12.0		64,104	878	0	40,500	105,482	0
25-2982	Airport Leasing Specialist III	FT	A	SS	Intl Airport Anchorage	200	18A / A	12.0		57,816	792	0	38,001	96,609	0
25-2983	Airport Leasing Specialist II	FT	A	GP	Intl Airport Anchorage	200	16G	12.0		59,328	813	0	38,736	98,877	0
25-2984	Engineer/Architect III	FT	A	SS	Intl Airport Anchorage	200	25J	12.0		114,108	1,493	0	58,776	174,377	0
25-2985	Engineering Asst I	FT	A	GP	Intl Airport Anchorage	200	17K / L	12.0		69,031	945	0	42,321	112,297	0
25-2987	Analyst/Programmer IV	FT	A	GP	Intl Airport Anchorage	200	20G / J	12.0		80,023	1,096	0	46,382	127,501	0
25-3398	Office Assistant II	FT	A	GP	Intl Airport Anchorage	200	10K	12.0		42,384	580	0	32,475	75,439	0
25-3425	Engineer/Architect II	FT	A	GP	Intl Airport Anchorage	200	23G	12.0		95,292	1,305	0	52,024	148,621	0
25-3427	Engineering Assistant III	FT	A	GP	Intl Airport Anchorage	200	21J	12.0		86,388	1,183	0	48,734	136,305	0
25-3486	Airport Leasing Specialist IV	FT	A	SS	Intl Airport Anchorage	200	20F / J	12.0		79,110	1,083	0	45,869	126,062	0
25-3487	Trans Planner II	FT	A	SS	Intl Airport Anchorage	200	22D / E	12.0		86,167	1,180	0	48,476	135,823	0
25-3510	Engineering Assistant III	FT	A	GP	Intl Airport Anchorage	200	21N	12.0		100,104	1,371	0	53,802	155,277	0

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Anchorage Airport Administration (613)
RDU: International Airports (189)

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
25-3511	Accountant III	FT	A	GG	Intl Airport Anchorage	200	18K / L	12.0		74,508	1,020	0	44,345	119,873	0
25-3693	Micro/Network Tech II	FT	A	GP	Intl Airport Anchorage	200	16G	12.0		59,328	813	0	38,736	98,877	0
25-3792	Information Officer II	FT	A	GP	Intl Airport Anchorage	200	17C / D	12.0		56,528	774	0	37,701	95,003	0
25-3794	Trans Planner III	FT	A	SS	Intl Airport Anchorage	200	24A / A	12.0		86,280	1,182	0	48,518	135,980	0

	Total Positions	New	Deleted	Total Salary Costs:	3,158,103
Full Time Positions:	43	0	1	Total COLA:	43,062
Part Time Positions:	0	0	0	Total Premium Pay:	7,920
Non Permanent Positions:	0	0	0	Total Benefits:	1,888,681
Positions in Component:	43	0	1	Total Pre-Vacancy:	5,097,766
				Minus Vacancy Adjustment of 4.03%:	(205,566)
				Total Post-Vacancy:	4,892,200
Total Component Months:	516.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	4,892,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	5,097,766	4,892,200	100.00%
Total PCN Funding:	5,097,766	4,892,200	100.00%

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

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Anchorage Airport Administration (613)
RDU: International Airports (189)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		55.5	58.0	58.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			55.5	58.0	58.0
72100	Instate Travel	Instate employee travel will include staff travel to Fairbanks for airline meetings, to Juneau (director's meetings, legislative hearings), instate conferences. Airfare, hotel, car rental, per diem.	11.2	9.0	9.0
72400	Out Of State Travel	Out of state employee travel will include staff travel to industry conferences such as Air Cargo Forum, Car Rental Workshop, Aviation Security Summit, Airfield Construction Conference, International Air Service Conference, Airport Development Conference, Wireless Conference, Engineering and Management Conference, National Airport Conference, leasing conferences, marketing development travel. Airfare, hotel, car rental, per diem.	44.3	49.0	49.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Administration (613)
RDU: International Airports (189)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		2,987.4	2,786.7	2,786.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			2,987.4	2,786.7	2,786.7
73025	Education Services	Training and conference fees, memberships (Airport Council International Membership fee), American Association of Airport Executives (AAAE) Membership, employee tuition, contracted training for employee team building.	136.3	100.0	100.0
73050	Financial Services	Credit card processing fees associated with payments for parking services.	369.7	200.0	200.0
73075	Legal & Judicial Svc	Legal services provided for Administration component.	6.7	0.0	0.0
73150	Information Technlgy	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Task orders for troubleshooting and general network support \$150.0 and wireless support services \$150.0; software licenses \$40.0; equipment licenses \$30.0; and software maintenance agreements \$70.0 (Intrusion Prevention Systems, Smartnet network and wireless infrastructure, Access control, visual paging, closed circuit television, baggage handling/sortation computer system maintenance, fire alarm system, noise program modules).	505.0	603.2	603.2
73156	Telecommunication	Long distance, local equipment charges (alarm systems), data/network, cellular, other wireless charges, voice mail, toll costs, dedicated line charges (phone lines/alarms in elevators).	2.8	50.0	50.0
73175	Health Services	Hearing testing contract.	10.0	10.0	10.0
73225	Delivery Services	Freight, courier, and postage.	13.5	12.0	12.0
73450	Advertising & Promos	Advertising (recruitments, lease notifications, public ad for construction notices) and promotions (map of concession locations).	146.0	100.0	100.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Administration (613)

RDU: International Airports (189)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			2,987.4	2,786.7	2,786.7
73525	Utilities	Utility meters in administrative areas in terminal for electricity, waste disposal charges. All utility invoices should be going to Facilities.	9.5	0.0	0.0
73650	Struc/Infstruct/Land	Services for architect/engineer (environmental monitoring), surveys/appraisals, inspection/testing (site inspection for lease requests), repairs/maintenance, rentals/leases for structure/infrastructure.	21.2	30.0	30.0
73675	Equipment/Machinery	Equipment and machinery, repairs and maintenance agreements, leases, (office equipment maintenance agreements), other office equipment repairs (engineering office equipment).	7.5	30.0	30.0
73750	Other Services (Non IA Svcs)	73755 Safety Services 73756 Print/Copy/Graphics 73766 Transport Services	14.0	0.0	0.0
73751	Conservation/Environ (Non-IA-Other Svcs)	Environmental monitoring services as needed (such as water or soil testing; laboratory expenses).	58.5	8.0	8.0
73753	Program Mgmt/Consult	Public Relations Contract; Cargo Marketing Contract; Passenger Marketing Contract.	466.3	339.0	339.0
73803	Conservation/Environ (IA Svcs)	EnvCon Misc. services - consulting/water or soil testing service.	5.8	2.0	2.0
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.	104.5	100.0	100.0
73806	IT-Telecommunication	Enterprise Technology Services Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	100.3	100.0	100.0
73809	Mail	Central Mail Chargeback fees for central mail services such as mailing vendor payments from the accounting system (AKSAS) and payroll warrants from the payroll system (AKPAY).	1.1	10.5	10.5
73810	Human Resources	Personnel Chargeback fees for human resource services such as	1.1	10.0	10.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Administration (613)

RDU: International Airports (189)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			2,987.4	2,786.7	2,786.7
		labor relations, position classifications and payroll processing.			
73812	Legal	Transportation Section Legal services provided by the Department of Law.	235.6	250.0	250.0
73814	Insurance	Risk Management Risk Management (facilities, public official bond, workers compensation, aviation, general, automobile liability).	709.0	640.0	640.0
73815	Financial	Finance Dept of Revenue Cash Management (investment management, accounting services for invested assets of the International Airport Construction Funds); AKSAS and AKPAY Chargeback fees.	30.1	141.0	141.0
73816	ADA Compliance	Americans With Disabilities Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	4.9	6.0	6.0
73818	Training (Services-IA Svcs)	Admin Respectful workplace training; other Division of Personnel training for employees.	0.3	1.0	1.0
73819	Commission Sales (IA Svcs)	State Travel Office Processing fees charged by the State Travel Office.	0.4	1.0	1.0
73822	Construction (IA Svcs)	Trans - Central Design & Eng Svcs Surveying, mapping, and other miscellaneous construction services that cannot be done internally.	15.2	13.0	13.0
73979	Mgmt/Consulting (IA Svcs)	Central Construction & CIP Coordination services for professional services agreements.	0.0	10.0	10.0
73979	Mgmt/Consulting (IA Svcs)	EE/Civil Rights Assistance in certification and recertification of Disadvantaged Business Enterprises (DBE) from Department of Transportation & Public Facilities, Administration and Support, Equal Employment & Civil Rights Division.	12.1	20.0	20.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Anchorage Airport Administration (613)
RDU: International Airports (189)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		179.5	208.0	208.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			179.5	208.0	208.0
74200	Business	Business commodities - books, equipment, subscriptions, office supplies, paper.	55.8	82.8	82.8
74233	Info Technology Equip	Small printers, monitors. Includes costs for hardware to replace the oldest/slowest systems and replacement of printers/copy machines.	57.7	90.2	90.2
74480	Household & Instit.	Miscellaneous approved food purchases (public relations/marketing events), office area cleaning supplies.	55.9	10.0	10.0
74600	Safety (Commodities)	Safety supplies (ear plugs, air masks), fire suppression supplies (fire extinguishers).	1.0	5.0	5.0
74650	Repair/Maintenance (Commodities)	Minor purchases for building materials, signs, paint, lumber, mechanical, miscellaneous hardware - as needed.	9.1	20.0	20.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Anchorage Airport Administration (613)
RDU: International Airports (189)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.0	52.0	52.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			0.0	52.0	52.0
75700	Equipment	Communications, electronic, information technology equipment purchases (computers, large printers) and other equipment purchases.	0.0	52.0	52.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)
RDU: International Airports (189)

Master Account	Revenue Description			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
68515	Unrestricted Fund			97,722.7	115,668.0	115,668.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
64050	Filing Fees Annual fees received to remain on small aircraft tie-down wait lists and for lease application fees.			21600	11.3	12.0	12.0
64405	Landing Fee Landing fee rates (per 1,000 pound Certified Maximum Gross Takeoff Weight (CMGTW) for aircraft 6,000 lbs and greater CMGTW) Rates for signatory airline aircraft and aircraft 12,500 lbs and less CMGTW: \$2.22 (July 2013), \$1.58 (July 2012) \$1.60 (Nov 2011) \$1.39 (July 2011) \$1.24 (July 2010) Rates for non-signatory airline aircraft and aircraft less than 12,500 lbs CMGTW: \$2.22 (July 2013), \$1.98 (July 2012) \$1.99 (Nov 2011) \$1.73 (July 2011) \$1.55 (July 2010) International Airport Revenue Funds are subject to: 17 AAC 42.125 (fee adoption--state Title 17) 49 USC 47.47107 (Federal grant assurance, # 25 prohibits diversion of airport revenue)			21600	40,647.1	48,000.0	48,000.0
64410	Parking Fee Under the current Operating Agreement, the aircraft parking charge rates for aircraft over 6,000 pounds CMGTW are: FY2014 Narrow body aircraft, up to 4 hours = \$77.14 per use Wide body aircraft, up to 4 hours = \$154.28 per use Narrow body aircraft, 4-24 hours = \$231.42 per use Wide body aircraft, 4-24 hours = \$308.56 per use FY2013 Narrow body aircraft, up to 4 hours = \$77.26 per use Wide body aircraft, up to 4 hours = \$154.53 per use Narrow body aircraft, 4-24 hours = \$231.79 per use Wide body aircraft, 4-24 hours = \$309.06 per use			21600	3,104.7	3,600.0	3,600.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)
RDU: International Airports (189)

Master Account	Revenue Description			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
68515	Unrestricted Fund			97,722.7	115,668.0	115,668.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	FY2012						
	Narrow body aircraft, up to 4 hours = \$63.45 per use						
	Wide body aircraft, up to 4 hours = \$126.89 per use						
	Narrow body aircraft, 4-24 hours = \$190.34 per use						
	Wide body aircraft, 4-24 hours = \$253.79 per use						
	FY2011						
	Narrow body aircraft, up to 4 hours = \$59.32 per use						
	Wide body aircraft, up to 4 hours = \$118.64 per use						
	Narrow body aircraft, 4-24 hours = \$177.96 per use						
	Wide body aircraft, 4-24 hours = \$237.28 per use						
64420	Sale Gas/Diesel/Oil Revenue derived from fuel flowage fees on aviation fuel uplifted into aircraft.			21600	18,059.7	25,200.0	25,200.0
	FY2010 - FY2014 \$.027 Signatory Airlines \$.067 per gallon Non Signatory > 12,500 lbs CMGTW						
64430	Vehicle Parking Fee Anchorage International Airport (ANC) currently has a contract with Republic Parking where the contractor incurs the operating and maintenance costs of the parking facility. ANC collects revenue from the contractor on a concession basis.			21600	7,176.2	7,320.0	7,320.0
64440	Terminal Bldg Rental Terminal Building Rental: Revenue derived from the rental space in the airport domestic and international terminals. The rates are based on the Airport Rates and Fees model and are adjusted annually and during the middle of the year.			21600	11,843.3	14,400.0	14,400.0
	FY2011 - FY2014 rates are \$61.50 per square foot per year. Month-to-Month Lease or Permit \$76.88 square foot per year.						

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)
RDU: International Airports (189)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund	97,722.7	115,668.0	115,668.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
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Common Use Premises Charges:

FY2014: \$1.97 per enplaned passenger (July 2013)

FY2013: \$1.88 per enplaned passenger (July 2012)

FY2012: \$1.95 per enplaned passenger (July 2011)

FY2011: \$2.03 per enplaned passenger (July 2010)

64441	Airport Administered Space			21600	1,313.1	1,440.0	1,440.0
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Airport Administered gate fee per turn (one landing and departure of an aircraft:

FY2014

Wide body (two or more aisle) \$728.22 per turn

Narrow body (single aisle and >100 seats) \$404.57 per turn

Regional (50-99 seats) \$283.20 per turn

Commuter (fewer than 50 seats) \$161.83 per turn

Passenger Jet Bridge fee \$103.03 per turn

Passenger Jet Bridge fee \$1,973.94 per month

Ticket Counter/Bag Makeup Space \$43.89 per use

FY2013

Wide body (two or more aisle) \$728.54 per turn

Narrow body (single aisle and >100 seats) \$404.74 per turn

Regional (50-99 seats) \$283.32 per turn

Commuter (fewer than 50 seats) \$161.90 per turn

Passenger Jet Bridge fee \$163.74 per turn

Ticket Counter/Bag make up space \$30.93 per hour

FY2012

Wide body (two or more aisle) \$648.52 per turn

Narrow body (single aisle and >100 seats) \$360.29 per turn

Regional (50-99 seats) \$252.20 per turn

Commuter (fewer than 50 seats) \$144.12 per turn

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)
RDU: International Airports (189)

Master Account	Revenue Description			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
68515	Unrestricted Fund			97,722.7	115,668.0	115,668.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	Passenger Jet Bridge fee \$163.74 per turn Ticket Counter/Bag make up space \$25.69 per hour						
	FY2011 Wide body (two or more aisle) \$556.38 per turn Narrow body (single aisle and >100 seats) \$309.10 per turn Regional (50-99 seats) \$216.37 per turn Commuter (fewer than 50 seats) \$123.64 per turn Passenger Jet Bridge fee \$163.74 per turn Ticket Counter/Bag make up space \$22.48 per hour						
64442	Fed Inspectn Areas Revenue is based on a per use fee of the U.S. Customs area in the airport's international terminal by flight crews and passengers.			21600	626.0	792.0	792.0
	FY2014 Federal Inspection Fee per airplane inspection \$37.00 Per Deplaning Passenger: \$5.00 per inspection July 2013 FY2010 - 2013 Federal Inspection Fee: per airplane inspection \$35.00. Per Deplaning Passenger: \$4.04 per inspection July 2012 Per Deplaning Passenger: \$3.44 per inspection July 2011 Per Deplaning Passenger: \$3.30 per inspection July 2010						
64443	Aircraft Ramp Rent Aircraft ramp rent: FY2014 \$1.17 per square foot per year (July 2013) FY2013 \$0.99 per square foot per year (July 2012) FY2012 \$0.94 per square foot per year (November 2011)			21600	766.1	782.4	782.4

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)
RDU: International Airports (189)

Master Account	Revenue Description		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor		
68515	Unrestricted Fund		97,722.7	115,668.0	115,668.0		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	FY2011 \$0.86 per square foot per year (July 2011)						
64450	Coin Locker Fee Revenue from restroom vending machines.			21600	0.7	1.2	1.2
64460	Concession Fees Revenue from private concessionaires, i.e., duty free stores, gift shops, car rental agencies, restaurants, etc. Fees are determined by bid and set in a lease agreement. Payment is usually the greater of a set minimum fee or percentage of gross sales.			21600	9,354.1	9,016.8	9,016.8
64475	Land Rental Revenue from leasing airport land. Rental amounts are set in lease agreements based on usage as set out in 17 AAC 40.			21600	4,033.0	4,188.0	4,188.0
64480	Electric Energy Fee Revenue is from fees for electricity used by airport concession restaurants and air carriers that is in addition to their terminal building space rental. The amount is the actual amount charged by the utility company and is measured by sub-meters.			21600	60.0	84.0	84.0
64510	Other Airport Charge Revenue from various airport charges such as identification badges, keys, damage reimbursements, and impounds.			21600	420.8	507.6	507.6
65780	Indebtedness Interest Interest received on past due accounts.			21600	52.6	96.0	96.0
66190	Py Reimburse Recvry Reimbursement or recovery of expenses paid in prior fiscal years.			21600	4.0	0.0	0.0
66370	Misc Rev Miscellaneous revenue.			21600	250.0	228.0	228.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)
RDU: International Airports (189)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				25.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59465	Indirect CIP Receipts				25.1	0.0	0.0
	Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).						

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)
RDU: International Airports (189)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73803	Conservation/Envirn (IA Svcs)	Misc. services - consulting/water or soil testing service.	Inter-dept	EnvCon	5.8	2.0	2.0
73803 Conservation/Envirn (IA Svcs) subtotal:				5.8	2.0	2.0	
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	104.5	100.0	100.0
73805 IT-Non-Telecommunication subtotal:				104.5	100.0	100.0	
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	100.3	100.0	100.0
73806 IT-Telecommunication subtotal:				100.3	100.0	100.0	
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments from the accounting system (AKSAS) and payroll warrants from the payroll system (AKPAY).	Inter-dept	Central Mail	1.1	10.5	10.5
73809 Mail subtotal:				1.1	10.5	10.5	
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	1.1	10.0	10.0
73810 Human Resources subtotal:				1.1	10.0	10.0	
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	235.6	250.0	250.0
73812 Legal subtotal:				235.6	250.0	250.0	
73814	Insurance	Risk Management (facilities, public official bond, workers compensation, aviation, general, automobile liability).	Inter-dept	Risk Management	709.0	640.0	640.0
73814 Insurance subtotal:				709.0	640.0	640.0	
73815	Financial	Dept of Revenue Cash Management (investment management, accounting services for invested assets of the International Airport Construction Funds); AKSAS and AKPAY Chargeback fees.	Inter-dept	Finance	30.1	141.0	141.0
73815 Financial subtotal:				30.1	141.0	141.0	
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	4.9	6.0	6.0
73816 ADA Compliance subtotal:				4.9	6.0	6.0	
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.4	1.0	1.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)
RDU: International Airports (189)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
73819 Commission Sales (IA Svcs) subtotal:				0.4	1.0	1.0	
73822	Construction (IA Svcs)	Surveying, mapping, and other miscellaneous construction services that cannot be done internally.	Intra-dept	Trans - Central Design & Eng Svcs	15.2	13.0	13.0
73822 Construction (IA Svcs) subtotal:				15.2	13.0	13.0	
73979	Mgmt/Consulting (IA Svcs)	Coordination services for professional services agreements.	Intra-dept	Central Construction & CIP	0.0	10.0	10.0
73979	Mgmt/Consulting (IA Svcs)	Assistance in certification and recertification of Disadvantaged Business Enterprises (DBE) from Department of Transportation & Public Facilities, Administration and Support, Equal Employment & Civil Rights Division.	Intra-dept	EE/Civil Rights	12.1	20.0	20.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				12.1	30.0	30.0	
Anchorage Airport Administration total:				1,220.1	1,303.5	1,303.5	
Grand Total:				1,220.1	1,303.5	1,303.5	

Component: Anchorage Airport Facilities

Contribution to Department's Mission

Protect the state's investment in all airport buildings by maintaining, in the most cost-effective manner possible, the infrastructure, utilities, structures and other facilities to meet or exceed their expected life-cycle at an acceptable level of service. This section presents a clean and attractive passenger terminal and other airport facilities to the traveling public and airport tenants.

Core Services

- Operate and maintain the airport terminal buildings, field maintenance facilities, Aircraft Rescue and Fire Fighting (ARFF) Facility, and 29 other state-owned or managed buildings and structures at Ted Stevens Anchorage International Airport (ANC).
- Operation and maintenance of terminals, Heating, Ventilation and Air Conditioning (HVAC) and refrigerator systems, baggage lines and conveyor systems, escalators, elevators, automated doors and gates, lighting systems, fire and security controls, and electronic and electrical systems.
- Coordinate both tenant and state sponsored construction, renovations, repairs, and small works projects.
- Provide daily cleaning, dusting, sanitation, and trash and waste pickup in the passenger terminals 24 hours daily, administrative offices, ARFF, Airfield Maintenance complex, and peripheral buildings.
- Shovel snow from sidewalks, other walkways, the terminal roof and ramp entrances, and assist field and grounds maintenance when needed.

Major Component Accomplishments in 2013

- No reported flight delays or cancellations due to equipment provided and maintained by airport facilities.
- Kulis HVAC flush/fluid replacement.
- Parking garage escalator project completed.
- Implemented an energy conservation measure through building automation.

Key Component Challenges

Increase in operating costs:

- Some systems no longer under warranty will require service agreement contracts.
- Replacing and overhauling aging equipment.
- Deteriorated heating, ventilation and air conditioning in North Terminal.
- Changes needed to facilities and curbs as a result of the new Americans with Disabilities Act (ADA) requirements.
- Requirements for equipment inspections and maintenance as a result of new building code.
- Increased cost in maintenance repairs, materials and utilities.
- Recruitment and retention of staff with specific skills such as heating, ventilation, and air conditioning, electricians, and electronic technicians.

Significant Changes in Results to be Delivered in FY2015

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 02 Aeronautics
AS 44 State Government
AS 18 Health and Safety
NFPA/AK Fire Code

Contact Information

Contact: John Parrott, Airport Manager

Phone: (907) 266-2526

Fax: (907) 243-0663

E-mail: John.Parrott@alaska.gov

**Anchorage Airport Facilities
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	10,729.6	11,626.5	11,692.0
72000 Travel	0.0	27.0	27.0
73000 Services	8,543.3	8,871.8	8,871.8
74000 Commodities	1,025.0	1,280.0	1,280.0
75000 Capital Outlay	82.8	93.0	93.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	20,380.7	21,898.3	21,963.8
Funding Sources:			
1007 Interagency Receipts	30.7	0.0	0.0
1027 International Airport Revenue Fund	20,350.0	21,898.3	21,963.8
Funding Totals	20,380.7	21,898.3	21,963.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	16.0	0.0	0.0
Unrestricted Total		16.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	30.7	0.0	0.0
Restricted Total		30.7	0.0	0.0
Total Estimated Revenues		46.7	0.0	0.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	0.0	0.0	21,898.3	0.0	21,898.3
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	0.0	0.0	96.4	0.0	96.4
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	0.0	-3.1	0.0	-3.1
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	0.0	-27.8	0.0	-27.8
FY2015 Governor	0.0	0.0	21,963.8	0.0	21,963.8

**Anchorage Airport Facilities
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	130	130	Annual Salaries	6,642,316
Part-time	0	0	COLA	97,170
Nonpermanent	0	0	Premium Pay	453,007
			Annual Benefits	4,790,988
			<i>Less 2.43% Vacancy Factor</i>	(291,481)
			Lump Sum Premium Pay	0
Totals	130	130	Total Personal Services	11,692,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Building Maint Manager	1	0	0	0	1
Building Maint Supt	1	0	0	0	1
Building Mgmt Specialist	2	0	0	0	2
Custodial Services Spvr	1	0	0	0	1
Enviro Services Foreman	4	0	0	0	4
Enviro Services Journey II	42	0	0	0	42
Maint Gen Journey	32	0	0	0	32
Maint Gen Lead	1	0	0	0	1
Maint Gen Sub - Journey I	4	0	0	0	4
Maint Spec Bfc Foreman	4	0	0	0	4
Maint Spec Bfc Journey I	11	0	0	0	11
Maint Spec Bfc Jrny II/Lead	3	0	0	0	3
Maint Spec Etrician Journey II	5	0	0	0	5
Maint Spec Etronics Journey II	10	0	0	0	10
Maint Spec Plumb Jrny II	2	0	0	0	2
Office Assistant II	1	0	0	0	1
Stock & Parts Svcs Lead	2	0	0	0	2
Stock & Parts Svcs Sub Journey	3	0	0	0	3
Totals	130	0	0	0	130

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Anchorage Airport Facilities (AR57535) (2467)
RDU: International Airports (189)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	10,729.6	11,623.4	11,626.5	11,626.5	11,692.0	65.5	0.6%
72000 Travel	0.0	27.0	27.0	27.0	27.0	0.0	0.0%
73000 Services	8,543.3	8,871.8	8,871.8	8,871.8	8,871.8	0.0	0.0%
74000 Commodities	1,025.0	1,280.0	1,280.0	1,280.0	1,280.0	0.0	0.0%
75000 Capital Outlay	82.8	93.0	93.0	93.0	93.0	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	20,380.7	21,895.2	21,898.3	21,898.3	21,963.8	65.5	0.3%
Fund Sources:							
1007I/A Rcpts (Other)	30.7	0.0	0.0	0.0	0.0	0.0	0.0%
1027Int Airprt (Other)	20,350.0	21,895.2	21,898.3	21,898.3	21,963.8	65.5	0.3%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	20,380.7	21,895.2	21,898.3	21,898.3	21,963.8	65.5	0.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	131	130	130	130	130	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Anchorage Airport Facilities (2467)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		21,895.2	11,623.4	27.0	8,871.8	1,280.0	93.0	0.0	0.0	130	0	0
1027 Int Airprt		21,895.2										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		3.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		21,898.3	11,626.5	27.0	8,871.8	1,280.0	93.0	0.0	0.0	130	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		21,898.3	11,626.5	27.0	8,871.8	1,280.0	93.0	0.0	0.0	130	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
SalAdj		96.4	96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		96.4										
Cost of living allowance for certain bargaining units: \$96.4												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$2.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$4.2												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$89.7												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
OTI		-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-3.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
SalAdj		-27.8	-27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-27.8										

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

Component: Anchorage Airport Facilities (2467)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-27.8												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-26.9												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.9												
	Totals	21,963.8	11,692.0	27.0	8,871.8	1,280.0	93.0	0.0	0.0	130	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Anchorage Airport Facilities (2467)
RDU: International Airports (189)

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
25-0918	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51M	12.0		71,039	1,076	7,512	45,710	125,337	0
25-1709	Maint Gen Sub - Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58L / M	12.0		47,112	720	5,436	36,102	89,370	0
25-1791	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51F	12.0		61,308	904	4,716	41,081	108,009	0
25-1863	Maint Gen Sub - Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58L / M	12.0		47,112	720	5,436	36,102	89,370	0
25-2618	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51F	12.0		61,308	904	4,716	41,081	108,009	0
25-2660	Building Mgmt Specialist	FT	A	SS	Anchorage Intl Airport	200	19D / E	12.0		70,370	964	0	42,639	113,973	0
25-2661	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51F / J	12.0		62,554	921	4,716	41,541	109,732	0
25-2667	Building Maint Manager	FT	A	SS	Anchorage Intl Airport	200	22F / J	12.0		91,760	1,257	0	50,543	143,560	0
25-2668	Administrative Assistant II	FT	A	GG	Anchorage Intl Airport	200	14N	12.0		62,136	851	0	39,773	102,760	0
25-2670	Maint Spec Bfc Foreman	FT	A	LL	Anchorage Intl Airport	2AA	50M / N	12.0		77,591	1,144	5,968	47,560	132,263	0
25-2671	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51M / N	12.0		73,710	1,093	6,095	46,173	127,071	0
25-2672	Maint Spec Plumb Jrny II	FT	A	LL	Anchorage Intl Airport	2AA	51M / N	12.0		73,710	1,110	7,371	46,645	128,836	0
25-2673	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53A / A	12.0		45,572	686	4,512	35,191	85,961	0
25-2674	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54F / J	12.0		52,231	796	5,861	38,150	97,038	0
25-2675	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53J / K	12.0		56,969	868	6,427	40,110	104,374	0
25-2676	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54K	12.0		54,678	825	5,572	38,948	100,023	0
25-2677	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54F	12.0		50,798	803	7,815	38,343	97,759	0
25-2678	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54L / M	12.0		57,168	890	7,799	40,690	106,547	0
25-2679	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53M / N	12.0		65,091	960	5,007	42,586	113,644	0
25-2680	Maint Spec Bfc Foreman	FT	A	LL	Anchorage Intl Airport	2AA	50J	12.0		66,944	952	2,574	42,372	112,842	0

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Anchorage Airport Facilities (2467)
RDU: International Airports (189)

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
25-2681	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54M / N	12.0		61,055	931	6,927	41,805	110,718	0
25-2682	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54M / N	12.0		61,055	931	6,927	41,805	110,718	0
25-2683	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54K	12.0		54,678	841	6,729	39,375	101,623	0
25-2684	Maint Spec Bfc Journey I	FT	A	LL	Intl Airport Anchorage	2AA	53A / A	12.0		45,572	696	5,213	35,450	86,931	0
25-2685	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54F / J	12.0		52,709	804	6,030	38,389	97,932	0
25-2686	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54B / C	12.0		45,632	687	4,513	35,214	86,046	0
25-2687	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54K / L	12.0		56,384	834	4,520	39,189	100,927	0
25-2688	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54F / J	12.0		51,912	764	3,907	37,310	93,893	0
25-2689	Maint Spec Etronics Journey II	FT	A	LL	Intl Airport Anchorage	2AA	51J	12.0		63,609	941	5,076	42,064	111,690	0
25-2721	Maint Gen Sub - Journey I	FT	A	LL	Intl Airport Anchorage	2AA	58M / N	12.0		47,186	721	5,436	36,129	89,472	0
25-2722	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54C / D	12.0		46,158	705	5,287	35,694	87,844	0
25-2723	Maint Spec Bfc Journey I	FT	A	LL	Intl Airport Anchorage	2AA	53K / L	12.0		58,923	891	6,164	40,735	106,713	0
25-2724	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54F / J	12.0		51,912	791	5,811	38,014	96,528	0
25-2725	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54F	12.0		50,798	749	3,907	36,899	92,353	0
25-2726	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54F	12.0		50,798	738	3,076	36,592	91,204	0
25-2727	Maint Spec Bfc Journey I	FT	A	LL	Intl Airport Anchorage	2AA	53B / C	12.0		47,447	731	5,895	36,395	90,468	0
25-2728	Maint Spec Bfc Foreman	FT	A	LL	Intl Airport Anchorage	2AA	50M / N	12.0		77,591	1,071	596	45,575	124,833	0
25-2729	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54J / K	12.0		54,022	773	2,432	37,545	94,772	0
25-2730	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54B / C	12.0		45,632	630	340	33,672	80,274	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Anchorage Airport Facilities (2467)
RDU: International Airports (189)

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
25-2731	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage Intl Airport	2AA	51M / N	12.0		73,710	1,108	7,229	46,592	128,639	0
25-2732	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage Intl Airport	2AA	51M / N	12.0		73,710	1,086	5,599	45,990	126,385	0
25-2733	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage Intl Airport	2AA	51K / L	12.0		66,091	912	507	41,293	108,803	0
25-2734	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51B / C	12.0		55,302	824	4,892	38,927	99,945	0
25-2735	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54M / N	12.0		61,055	907	5,166	41,154	108,282	0
25-2736	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53F	12.0		54,152	769	2,030	37,444	94,395	0
25-2737	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54J / K	12.0		53,939	809	5,169	38,526	98,443	0
25-2738	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51L / M	12.0		69,215	1,002	3,949	43,719	117,885	0
25-2856	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60K	12.0		38,669	549	1,450	31,509	72,177	0
25-2857	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60M / N	12.0		43,173	636	3,237	33,834	80,880	0
25-2858	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54C / D	12.0		47,024	668	1,718	34,695	84,105	0
25-2859	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60M / N	12.0		43,173	636	3,237	33,834	80,880	0
25-2860	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60J	12.0		37,265	510	0	30,455	68,230	0
25-2861	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60M / N	12.0		43,173	613	1,618	33,235	78,639	0
25-2862	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60L	12.0		40,112	591	3,008	32,618	76,329	0
25-2863	Stock & Parts Svcs Lead	FT	A	LL	Anchorage Intl Airport	2AA	53K	12.0		58,286	884	6,276	40,541	105,987	0
25-2864	Office Assistant II	FT	A	GP	Anchorage Intl Airport	200	10J	12.0		40,848	566	471	32,081	73,966	0
25-2868	Custodial Services Spvr	FT	A	SS	Anchorage Intl Airport	200	16C / D	12.0		55,375	758	0	37,099	93,232	0
25-2882	Maint Gen Sub - Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58L / M	12.0		45,486	623	0	33,492	79,601	0
25-2883	Stock & Parts Svcs Lead	FT	A	LL	Anchorage	2AA	53M / N	12.0		65,091	891	0	40,736	106,718	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Anchorage Airport Facilities (2467)
RDU: International Airports (189)

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
25-2884	Enviro Services Foreman	FT	A	LL	Intl Airport Anchorage	2AA	57F / J	12.0		43,432	617	1,616	33,330	78,995	0
25-2885	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54K	12.0		54,678	805	4,100	38,404	97,987	0
25-2886	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60K / L	12.0		40,112	591	3,008	32,618	76,329	0
25-2887	Maint Spec Bfc Journey I	FT	A	LL	Intl Airport Anchorage	2AA	53F	12.0		54,152	769	2,030	37,444	94,395	0
25-2888	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60J	12.0		37,265	569	4,299	32,043	74,176	0
25-2889	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60F	12.0		35,919	529	2,693	30,952	70,093	0
25-2890	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60F	12.0		35,919	529	2,693	30,952	70,093	0
25-2891	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60M	12.0		41,613	613	3,120	33,214	78,560	0
25-2892	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60M / N	12.0		43,173	636	3,237	33,834	80,880	0
25-2893	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60A / A	12.0		30,264	462	3,492	29,158	63,376	0
25-2894	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60A / A	12.0		30,264	430	1,134	28,287	60,115	0
25-2895	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60A / B	12.0		31,098	457	2,269	29,014	62,838	0
25-2896	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60L / M	12.0		41,363	608	3,008	33,080	78,059	0
25-2898	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60L	12.0		40,112	591	3,008	32,618	76,329	0
25-2899	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60J	12.0		37,265	549	2,794	31,487	72,095	0
25-2901	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60L / M	12.0		41,613	614	3,201	33,244	78,672	0
25-2902	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60J	12.0		37,265	564	3,940	31,910	73,679	0
25-2903	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54B / C	12.0		44,477	673	4,683	34,850	84,683	0
25-2905	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60L	12.0		40,112	574	1,812	32,176	74,674	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Anchorage Airport Facilities (2467)
RDU: International Airports (189)

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
25-2906	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F / J	12.0		36,143	517	1,622	30,639	68,921	0
25-2907	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F	12.0		35,919	501	690	30,212	67,322	0
25-2908	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F / J	12.0		36,255	543	3,383	31,331	71,512	0
25-2909	Building Maint Supt	FT	A	SS	Anchorage Intl Airport	200	20M	12.0		90,672	1,242	0	50,141	142,055	0
25-2911	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60J	12.0		37,265	549	2,830	31,500	72,144	0
25-2912	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60M / N	12.0		43,173	605	996	33,006	77,780	0
25-2913	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60K / L	12.0		39,270	590	3,792	32,597	76,249	0
25-2914	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60K / L	12.0		38,969	558	1,747	31,730	73,004	0
25-2915	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60C / D	12.0		33,399	492	2,493	29,947	66,331	0
25-2917	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60J	12.0		37,265	526	1,146	30,878	69,815	0
25-2918	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51M / N	12.0		73,710	1,050	2,990	45,026	122,776	0
25-2919	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60C / D	12.0		32,456	508	4,673	30,404	68,041	0
25-2920	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60A / B	12.0		31,273	478	3,665	29,595	65,011	0
25-2921	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60F	12.0		35,919	536	3,245	31,156	70,856	0
25-2922	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54M / N	12.0		60,687	910	5,771	41,241	108,609	0
25-2923	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60D / E	12.0		33,638	495	2,515	30,044	66,692	0
25-2924	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60M / N	12.0		43,173	672	5,893	34,815	84,553	0
25-2925	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60A / B	12.0		31,229	428	0	28,224	59,881	0
25-2926	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60B / C	12.0		32,364	476	2,409	29,534	64,783	0
25-2927	Enviro Services Journey II	FT	A	LL	Anchorage	2AA	60M	12.0		41,613	641	5,200	33,983	81,437	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Anchorage Airport Facilities (2467)
RDU: International Airports (189)

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
25-2928	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60L / M	12.0		41,113	605	3,046	33,002	77,766	0
25-2929	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60C / D	12.0		32,503	492	3,427	29,961	66,383	0
25-2930	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60F	12.0		35,919	511	1,381	30,468	68,279	0
25-2931	Maint Spec Etronics Journey II	FT	A	LL	Intl Airport Anchorage	2AA	51L / M	12.0		69,859	987	2,211	43,315	116,372	0
25-2933	Enviro Services Journey II	FT	A	LL	Intl Airport Anchorage	2AA	60J	12.0		37,265	558	3,510	31,752	73,085	0
25-2934	Enviro Services Foreman	FT	A	LL	Intl Airport Anchorage	2AA	57M / N	12.0		51,812	793	6,077	38,075	96,757	0
25-2935	Enviro Services Foreman	FT	A	LL	Intl Airport Anchorage	2AA	57B / C	12.0		38,374	584	4,260	32,438	75,656	0
25-2936	Enviro Services Foreman	FT	A	LL	Intl Airport Anchorage	2AA	57L	12.0		48,126	677	1,295	34,946	85,044	0
25-2937	Building Mgmt Specialist	FT	A	GP	Intl Airport Anchorage	200	19K / L	12.0		79,881	1,094	0	46,330	127,305	0
25-3363	Maint Spec Etronics Journey II	FT	A	LL	Intl Airport Anchorage	2AA	51K	12.0		65,988	973	5,076	42,943	114,980	0
25-3364	Maint Spec Etronics Journey II	FT	A	LL	Intl Airport Anchorage	2AA	51F / J	12.0		63,226	900	2,487	40,966	107,579	0
25-3365	Maint Spec Plumb Jrny II	FT	A	LL	Intl Airport Anchorage	2AA	51L	12.0		68,465	1,010	5,266	43,929	118,670	0
25-3535	Maint Spec Etronics Journey II	FT	A	LL	Intl Airport Anchorage	2AA	51L	12.0		68,465	938	0	41,983	111,386	0
25-3536	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54M / N	12.0		61,055	836	0	39,245	101,136	0
25-3537	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54A / A	12.0		42,783	586	0	32,493	75,862	0
25-3563	Maint Spec Bfc Journey I	FT	A	LL	Intl Airport Anchorage	2AA	53L / M	12.0		62,732	859	0	39,865	103,456	0
25-3564	Maint Spec Bfc Journey I	FT	A	LL	Intl Airport Anchorage	2AA	53B / C	12.0		47,309	648	0	34,166	82,123	0
25-3743	Maint Spec Etrician Journey II	FT	A	LL	Intl Airport Anchorage	2AA	51F / J	12.0		63,513	934	4,716	41,896	111,059	0
25-3744	Maint Gen Journey	FT	A	LL	Intl Airport Anchorage	2AA	54F / J	12.0		52,709	777	4,054	37,659	95,199	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Anchorage Airport Facilities (2467)
RDU: International Airports (189)

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
25-3745	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54F / J	12.0		50,877	750	3,907	36,928	92,462	0
25-3746	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage Intl Airport	2AA	57L	12.0		48,126	735	5,553	36,520	90,934	0
25-3747	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage Intl Airport	2AA	57B / C	12.0		38,809	591	4,333	32,626	76,359	0
25-3748	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54F / J	12.0		52,629	774	3,907	37,575	94,885	0
25-3749	Maint Gen Lead	FT	A	LL	Anchorage Intl Airport	2AA	53M	12.0		62,732	925	4,825	41,647	110,129	0
25-3750	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54F / J	12.0		52,629	774	3,907	37,575	94,885	0
25-3751	Maint Spec Bfc Foreman	FT	A	LL	Anchorage Intl Airport	2AA	50F / J	12.0		66,541	945	2,481	42,189	112,156	0
25-3752	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51C / D	12.0		56,509	832	4,254	39,137	100,732	0
25-3753	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage Intl Airport	2AA	57K / L	12.0		47,909	729	5,352	36,365	90,355	0
25-3754	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54F / J	12.0		50,957	751	3,907	36,957	92,572	0
25-3755	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54F / J	12.0		52,310	770	3,907	37,457	94,444	0
25-3757	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54A / A	12.0		42,783	631	3,291	33,710	80,415	0
25-3758	Maint Spec Bfc Journey I	FT	A	LL	Anchorage Intl Airport	2AA	53A / B	12.0		46,837	689	3,505	35,287	86,318	0

	Total Positions	New	Deleted		Total Salary Costs:	6,642,316
	Full Time Positions:	130	0	0	Total COLA:	97,170
	Part Time Positions:	0	0	0	Total Premium Pay:	453,007
	Non Permanent Positions:	0	0	0	Total Benefits:	4,790,988
	Positions in Component:	130	0	0	Total Pre-Vacancy:	11,983,481
					Minus Vacancy Adjustment of 2.43%:	(291,481)
					Total Post-Vacancy:	11,692,000
					Plus Lump Sum Premium Pay:	0
					Personal Services Line 100:	11,692,000

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Anchorage Airport Facilities (2467)
RDU: International Airports (189)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	11,983,481	11,692,000	100.00%
Total PCN Funding:	11,983,481	11,692,000	100.00%

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Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Anchorage Airport Facilities (2467)
RDU: International Airports (189)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		0.0	27.0	27.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			0.0	27.0	27.0
72110	Employee Travel (Instate)	Instate travel: employee training (per diem, airfare, mileage, parking).	0.0	11.0	11.0
72410	Employee Travel (Out of state)	Out of state travel: American Association of Airport Executives (AAAE) Facilities Conference, technical training (access control, building automation, baggage handling), International Facilities Management Association Conference. Travel costs include per diem, airfare, hotel, car rental, cab fares.	0.0	16.0	16.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Facilities (2467)
RDU: International Airports (189)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		8,543.3	8,871.8	8,871.8
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			8,543.3	8,871.8	8,871.8
73025	Education Services	Conference registration, contracted training for technical equipment training, employee tuition (seminars).	7.2	30.0	30.0
73050	Financial Services	Miscellaneous financial services.	10.0	2.0	2.0
73150	Information Technlgy	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases.	13.6	30.0	30.0
73156	Telecommunication	Cellular phones, data network services, wireless connections, voice mail, long distance/toll costs, fax.	402.3	300.0	300.0
73175	Health Services	Health services (hearing testing).	6.4	5.0	5.0
73225	Delivery Services	Freight, courier and postage.	3.8	5.0	5.0
73450	Advertising & Promos	Advertising.	3.3	0.0	0.0
73525	Utilities	Electricity, water and sewer, disposal, heating, oil.	5,746.0	6,479.8	6,479.8
73650	Struc/Infstruct/Land	Structure/Infrastructure/Land services: Inspections and testing services (for new retail spaces in the terminals); repair and maintenance services such as contract for maintenance of airport terminal space, alarm system, window washing, janitorial, lawncare, other miscellaneous repairs or maintenance; and room/space rental costs.	1,281.6	900.0	900.0
73675	Equipment/Machinery	Equipment and machinery repairs and maintenance (repairs to doors, heating, ventilation and air conditioning systems, electrical repairs, anything not covered under a regular routine maintenance agreement). Maintenance service contracts for baggage system maintenance contract, elevator/escalator contract (equipment maintenance). Also includes occasional rental of equipment and	1,052.5	1,110.0	1,110.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Facilities (2467)

RDU: International Airports (189)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			8,543.3	8,871.8	8,871.8
		machinery.			
73750	Other Services (Non IA Svcs)	Other services.	6.0	10.0	10.0
73808	Building Maintenance	Building maintenance	7.4	0.0	0.0
73810	Human Resources	Personnel			
		Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	3.1	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet fees for vehicle and equipment procurement services.	0.1	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Anchorage Airport Facilities (2467)
RDU: International Airports (189)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		1,025.0	1,280.0	1,280.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			1,025.0	1,280.0	1,280.0
74200	Business	Books, office supplies, subscriptions.	73.9	60.0	60.0
74440	Agricultural	Agriculture	0.3	0.0	0.0
74480	Household & Instit.	Uniforms, cleaning supplies, janitorial supplies.	267.0	250.0	250.0
74520	Scientific & Medical	Scientific and medical.	0.2	3.0	3.0
74600	Safety (Commodities)	Safety supplies (goggles, ear plugs), fire extinguishers.	28.7	22.0	22.0
74650	Repair/Maintenance (Commodities)	Signs, markers, guardrails, culverts, electrical supplies, plumbing supplies, lube, grease and oil, paint, small tools, minor equipment, asphalt, other building materials.	654.9	945.0	945.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Anchorage Airport Facilities (2467)
RDU: International Airports (189)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		82.8	93.0	93.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			82.8	93.0	93.0
75310	Struct Purchases	Miscellaneous structural equipment purchases.	0.0	33.0	33.0
75700	Equipment	Electronic and shop/plant/industrial equipment.	82.8	60.0	60.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Anchorage Airport Facilities (2467)
RDU: International Airports (189)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				16.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66168	Cost Recovery - Cy Facilities provides billable services to Anchorage Airport tenants.	AIA Facilities	25831430		15.2	0.0	0.0
66190	Py Reimburse Recvry Reimbursement or recovery of expenses paid in prior years.	AIA Facilities			0.8	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Anchorage Airport Facilities (2467)
RDU: International Airports (189)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				30.7	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59090	Military & Vet Affrs Utility reimbursement for Kulis facility.				30.7	0.0	0.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Anchorage Airport Facilities (2467)
RDU: International Airports (189)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73808	Building Maintenance	Building maintenance	Inter-dept	7.4	0.0	0.0
73808 Building Maintenance subtotal:				7.4	0.0	0.0
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept Personnel	3.1	0.0	0.0
73810 Human Resources subtotal:				3.1	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet fees for vehicle and equipment procurement services.	Inter-dept	0.1	0.0	0.0
73848 State Equip Fleet subtotal:				0.1	0.0	0.0
Anchorage Airport Facilities total:				10.6	0.0	0.0
Grand Total:				10.6	0.0	0.0

Component: Anchorage Airport Field and Equipment Maintenance

Contribution to Department's Mission

Provide for the safe movement of the traveling public through efficient and cost-effective maintenance of aircraft movement surfaces, airfield lighting and signage, public roads, parking lots and sidewalks while remaining in compliance with Federal Aviation Administration (FAA) airport certification requirements, as well as accepted prudent maintenance requirements and practices.

Core Services

- Provide maintenance of all runways, taxiways, aircraft parking areas, vehicle parking lots, roads, sidewalks, surface drainage, and grounds within the boundaries of the 4,500+ acre airport, as well as both sides of perimeter fencing.
- Purchase and maintain all vehicles and equipment required for airport operations.
- Remove snow and ice from all movement areas including airport runways, taxiways, ramps, roadways and sidewalks.
- Perform daily inspections of airport movement areas and retain related data as required by Federal Aviation Regulations (FAR).
- Repair and maintain 322 lake slips, 458 wheeled tie-downs, and one gravel runway serving general aviation commercial and private aircraft owners.
- Provide installation and maintenance of all airport lighting on runways, taxiways, ramps, general aviation areas, parking lots, and roadways.
- Provide emergency support on all aircraft alert conditions as well as any other emergencies that may arise.
- Maintain vegetation to prevent penetration into airspace as well as reduce wildlife habitat.
- Maintain drainage structures, ditches and parking area to prevent erosion and control airport runoff.
- Provide Occupational Safety and Health Administration (OSHA) compliance support and training.

Major Component Accomplishments in 2013

- Runways and taxiways remained open.
- Moved over 4.2 million tons of snow from the airfield surfaces.
- Successfully completed the FAA 14 CFR Part 139 inspection.
- Completed significant repairs to Runway Safety Areas to bring them into compliance with federal safety standards.
- Replaced 51 aircraft tie-down anchors in order to reduce the risk of property damage and aircraft loss.
- Mitigated aquatic weed growth through effective harvesting on the Lake Hood Seaplane Base.
- Delivered 1,294 hours of OSHA compliance training to airport staff.
- Replaced 200 inefficient landside light fixtures on parking lots, ramps, and roadways.
- Performed preventive maintenance on 230 runway and taxiway signs.
- Repaired 1,300 taxiway edge lights and 9,300 centerline fixtures.
- Upgraded resistance readings on numerous airport lighting circuits by troubleshooting problem areas.

Key Component Challenges

- Implementing the Environmental Protection Agency's September 2013 ban of urea with no experience on how the more expensive solid replacement de-icers will perform.
- Recruitment of qualified and experienced staff especially equipment operators, mechanics, and electricians. Critical positions routinely remain vacant for several months. At current staffing levels Ted Stevens Anchorage International Airport (ANC) will have to rely on overtime to meet required clearance times.
- Maintaining the infrastructure acquired with the closure of Kulis Air National Guard Base which includes additional 31 road miles as well as grasslands, fence line, sidewalks, parking lots, exterior roadway lighting, and a taxiway.
- Maintaining aging general aviation facilities such as pavement, drainage, and tie-down anchors.
- Durability limitations of light-emitting diode type fixtures.

- Reduced life span of reflective paint used on runways. Increased areas needing maintenance (de-icing, snow removal) as a result of completing runway 7Rs upgrades.

Significant Changes in Results to be Delivered in FY2015

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 02 Aeronautics

AS 18 Health and Safety

AS 44 State Government

FAR PT 139

TSR 49 CFR Part 1542 Transportation Security Regulation (Airport Security Program)

Contact Information
<p>Contact: John Parrott, Airport Manager Phone: (907) 266-2526 Fax: (907) 243-0663 E-mail: John.Parrott@alaska.gov</p>

**Anchorage Airport Field and Equipment Maintenance
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	8,819.0	9,314.8	9,351.1
72000 Travel	20.7	8.5	8.5
73000 Services	280.0	1,104.3	1,104.3
74000 Commodities	5,574.6	7,257.7	7,257.7
75000 Capital Outlay	22.5	18.0	18.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	14,716.8	17,703.3	17,739.6
Funding Sources:			
1027 International Airport Revenue Fund	14,704.7	17,703.3	17,739.6
1061 Capital Improvement Project Receipts	12.1	0.0	0.0
Funding Totals	14,716.8	17,703.3	17,739.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	22.3	0.0	0.0
Unrestricted Total		22.3	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	12.1	0.0	0.0
Restricted Total		12.1	0.0	0.0
Total Estimated Revenues		34.4	0.0	0.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	0.0	0.0	17,703.3	0.0	17,703.3
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	0.0	0.0	78.0	0.0	78.0
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	0.0	-2.1	0.0	-2.1
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	0.0	-22.3	0.0	-22.3
Proposed budget decreases:					
-Delete Long-Term Vacant Position (25-N10062)	0.0	0.0	-17.3	0.0	-17.3
FY2015 Governor	0.0	0.0	17,739.6	0.0	17,739.6

**Anchorage Airport Field and Equipment Maintenance
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	85	85	Annual Salaries	5,360,354
Part-time	24	24	COLA	77,884
Nonpermanent	1	0	Premium Pay	326,237
			Annual Benefits	3,721,857
			<i>Less 1.43% Vacancy Factor</i>	<i>(135,232)</i>
			Lump Sum Premium Pay	0
Totals	110	109	Total Personal Services	9,351,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Asst Mgr Airfield Maintenance	1	0	0	0	1
Enviro Services Journey II	1	0	0	0	1
Equip Operator Journey I	9	0	0	0	9
Equip Operator Journey II	39	0	0	0	39
Equip Operator Sub Journey I	14	0	0	0	14
Equip Operator Sub Journey II	4	0	0	0	4
International Airport Foreman	3	0	0	0	3
Maint Gen Journey	1	0	0	0	1
Maint Gen Lead	2	0	0	0	2
Maint Spec Etrician Foreman	1	0	0	0	1
Maint Spec Etrician Journey II	9	0	0	0	9
Maint Spec Etronics Journey II	1	0	0	0	1
Manager,Airfield Maintenance	1	0	0	0	1
Mech Auto Adv Journey	16	0	0	0	16
Mech Auto Foreman II	1	0	0	0	1
Safety Officer	1	0	0	0	1
Stock & Parts Svcs Lead	3	0	0	0	3
Totals	109	0	0	0	109

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Anchorage Airport Field and Equipment Maintenance (AR57536) (2470)
RDU: International Airports (189)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	8,819.0	9,295.4	9,297.5	9,314.8	9,351.1	36.3	0.4%
72000 Travel	20.7	8.5	8.5	8.5	8.5	0.0	0.0%
73000 Services	280.0	1,104.3	1,104.3	1,104.3	1,104.3	0.0	0.0%
74000 Commodities	5,574.6	7,257.7	7,257.7	7,257.7	7,257.7	0.0	0.0%
75000 Capital Outlay	22.5	18.0	18.0	18.0	18.0	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	14,716.8	17,683.9	17,686.0	17,703.3	17,739.6	36.3	0.2%
Fund Sources:							
1027Int Airprt (Other)	14,704.7	17,683.9	17,686.0	17,703.3	17,739.6	36.3	0.2%
1061CIP Rcpts (Other)	12.1	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	14,716.8	17,683.9	17,686.0	17,703.3	17,739.6	36.3	0.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	85	85	85	85	85	0	0.0%
Permanent Part Time	24	24	24	24	24	0	0.0%
Non Permanent	0	0	0	1	0	-1	-100.0%

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

Component: Anchorage Airport Field and Equipment Maintenance (2470)

RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1027 Int Airprt	ConfCom	17,683.9	9,295.4	8.5	1,104.3	7,257.7	18.0	0.0	0.0	85	24	0
		17,683.9										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1027 Int Airprt	Atrin	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		17,686.0	9,297.5	8.5	1,104.3	7,257.7	18.0	0.0	0.0	85	24	0

***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Equip Operator Journey II (25N10062) from Operations for Support												
1027 Int Airprt	Trin	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
		17.3										
Transfer vacant Equipment Operator Journey II (25N10062) and personal services authority from the Anchorage Airport Operations component to the Anchorage Airport Field and Equipment Maintenance component. This position has been supervised by Anchorage Airport Field and Equipment Maintenance as well as used the equipment from this component to perform duties related to Lake Hood operations. This position will continue to perform Lake Hood operations as well as other support needed within the component.												
Subtotal		17,703.3	9,314.8	8.5	1,104.3	7,257.7	18.0	0.0	0.0	85	24	1

***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
1027 Int Airprt	SalAdj	78.0	78.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		78.0										

Cost of living allowance for certain bargaining units: \$78.0

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$1.6

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$3.0

Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$73.4

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)

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

Component: Anchorage Airport Field and Equipment Maintenance (2470)

RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1027 Int Airprt	OTI	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Delete Long-Term Vacant Position (25-N10062)												
1027 Int Airprt	Dec	-17.3	-17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete vacant non-permanent Equipment Operator Journey II (25-N10062), wage grade 53, located in Anchorage International Airport.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1027 Int Airprt	SalAdj	-22.3	-22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-22.3												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-21.7												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.6												
Totals		17,739.6	9,351.1	8.5	1,104.3	7,257.7	18.0	0.0	0.0	85	24	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: International Airports (189)

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
25-0884	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51F	12.0		61,308	903	4,657	41,059	107,927	0
25-0895	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51L / M	12.0		71,039	1,047	5,395	44,928	122,409	0
25-0941	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51L / M	12.0		70,717	1,040	5,200	44,737	121,694	0
25-0942	Equip Operator Sub Journey II	FT	A	LL	Anchorage Intl Airport	2AA	56L / M	12.0		52,631	776	3,997	37,609	95,013	0
25-2563	Equip Operator Sub Journey II	FT	A	LL	Anchorage Intl Airport	2AA	56J	12.0		47,112	694	3,578	35,415	86,799	0
25-2565	Equip Operator Sub Journey II	FT	A	LL	Anchorage Intl Airport	2AA	56J / K	12.0		48,591	714	3,578	35,962	88,845	0
25-2566	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58B / C	12.0		35,900	547	4,053	31,448	71,948	0
25-2567	Administrative Assistant I	FT	A	GP	Anchorage Intl Airport	200	12J	12.0		46,632	639	0	34,044	81,315	0
25-2568	Manager,Airfield Maintenance	FT	A	SS	Anchorage Intl Airport	200	22F / J	12.0		90,365	1,238	0	50,028	141,631	0
25-2569	International Airport Foreman	FT	A	LL	Anchorage Intl Airport	2AA	49M / N	12.0		81,237	1,198	6,249	49,011	137,695	0
25-2570	International Airport Foreman	FT	A	LL	Anchorage Intl Airport	2AA	49L / M	12.0		77,703	1,143	5,731	47,514	132,091	0
25-2571	Maint Spec Etrician Foreman	FT	A	LL	Anchorage Intl Airport	2AA	50L / M	12.0		74,783	1,103	5,752	46,443	128,081	0
25-2572	International Airport Foreman	FT	A	LL	Anchorage Intl Airport	2AA	49M	12.0		78,293	1,112	2,935	46,699	129,039	0
25-2574	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51F	12.0		61,308	878	2,770	40,362	105,318	0
25-2575	Maint Gen Lead	FT	A	LL	Anchorage Intl Airport	2AA	53F / J	12.0		55,673	805	3,097	38,401	97,976	0
25-2576	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51K / L	12.0		67,329	957	2,538	42,501	113,325	0
25-2577	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51F / J	12.0		62,842	892	2,299	40,755	106,788	0
25-2578	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51B / C	12.0		55,224	812	4,058	38,590	98,684	0
25-2579	Maint Gen Lead	FT	A	LL	Anchorage Intl Airport	2AA	53M / N	12.0		65,091	926	2,503	41,661	110,181	0
25-2580	Equip Operator Journey I	FT	A	LL	Anchorage	2AA	54B / C	12.0		44,991	662	3,363	34,552	83,568	0

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: International Airports (189)

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
25-2581	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2AA	53F	12.0		54,152	798	4,112	38,214	97,276	0
25-2582	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2AA	53F	12.0		54,152	826	6,143	38,964	100,085	0
25-2583	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2AA	53F / J	12.0		54,236	827	6,143	38,995	100,201	0
25-2584	Equip Operator Sub Journey I	FT	A	LL	Intl Airport Anchorage	2AA	58B / C	12.0		36,004	521	2,026	30,737	69,288	0
25-2585	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2AA	53J	12.0		56,180	804	2,538	38,381	97,903	0
25-2586	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2AA	53F	12.0		54,152	826	6,143	38,964	100,085	0
25-2587	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2AA	53A / B	12.0		47,037	715	5,169	35,975	88,896	0
25-2588	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2AA	53F	12.0		54,152	784	3,097	37,839	95,872	0
25-2589	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2AA	53F	12.0		54,152	769	2,030	37,444	94,395	0
25-2590	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2AA	53A / B	12.0		47,104	716	5,169	36,000	88,989	0
25-2591	Equip Operator Journey I	FT	A	LL	Intl Airport Anchorage	2AA	54A / A	12.0		42,783	630	3,249	33,694	80,356	0
25-2592	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2AA	53M / N	12.0		65,091	925	2,440	41,638	110,094	0
25-2593	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2AA	53F / J	12.0		55,081	811	4,112	38,557	98,561	0
25-2595	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2AA	53A / A	12.0		45,572	648	1,708	34,155	82,083	0
25-2596	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2AA	53A / A	12.0		45,572	671	3,460	34,802	84,505	0
25-2597	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2AA	53C / D	12.0		50,473	719	2,018	36,081	89,291	0
25-2598	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2AA	53A / A	12.0		45,572	671	3,460	34,802	84,505	0
25-2599	Equip Operator Journey II	PT	A	LL	Intl Airport Anchorage	2AA	53F / J	6.0		27,752	422	3,097	19,741	51,012	0
25-2600	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2AA	53F	12.0		54,152	826	6,143	38,964	100,085	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: International Airports (189)

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
25-2601	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53K	12.0		58,286	831	2,409	39,112	100,638	0
25-2602	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53K / L	12.0		58,468	891	6,612	40,732	106,703	0
25-2603	Equip Operator Journey I	FT	A	LL	Anchorage Intl Airport	2AA	54F	12.0		50,798	751	4,004	36,935	92,488	0
25-2604	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53F / J	12.0		55,757	848	6,143	39,557	102,305	0
25-2606	Equip Operator Journey I	FT	A	LL	Anchorage Intl Airport	2AA	54L / M	12.0		58,054	883	6,435	40,514	105,886	0
25-2607	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58C / D	12.0		36,733	538	2,574	31,209	71,054	0
25-2608	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58F	12.0		40,677	599	3,089	32,857	77,222	0
25-2609	Enviro Services Journey II	FT	A	LL	Anchorage Intl Airport	2AA	60M / N	12.0		43,043	611	1,600	33,181	78,435	0
25-2610	Equip Operator Sub Journey II	FT	A	LL	Anchorage Intl Airport	2AA	56L	12.0		50,720	721	1,950	36,147	89,538	0
25-2612	Safety Officer	FT	A	GP	Anchorage Intl Airport	200	18E / F	12.0		65,157	926	2,437	41,790	110,310	0
25-2613	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58A / A	12.0		34,242	494	1,852	30,022	66,610	0
25-2614	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58B / C	12.0		35,640	522	2,469	30,766	69,397	0
25-2615	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58C / D	12.0		37,913	539	1,410	31,215	71,077	0
25-2616	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58A / A	12.0		34,242	502	2,387	30,220	67,351	0
25-2617	Equip Operator Sub Journey I	FT	A	LL	Anchorage Intl Airport	2AA	58B / C	12.0		36,056	512	1,362	30,511	68,441	0
25-2657	Stock & Parts Svcs Lead	FT	A	LL	Anchorage Intl Airport	2AA	53J / K	12.0		56,443	803	2,160	38,339	97,745	0
25-2658	Equip Operator Journey I	PT	A	LL	Anchorage Intl Airport	2AA	54J	6.0		26,354	402	3,015	19,194	48,965	0
25-2659	Equip Operator Journey I	FT	A	LL	Anchorage Intl Airport	2AA	54L / M	12.0		58,851	837	2,263	39,267	101,218	0
25-2662	Maint Gen Journey	FT	A	LL	Anchorage Intl Airport	2AA	54L / M	12.0		58,851	837	2,263	39,267	101,218	0
25-2745	Administrative Assistant II	FT	A	SS	Anchorage	600	14M / N	12.0		60,053	822	0	38,827	99,702	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: International Airports (189)

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
25-2865	Stock & Parts Svcs Lead	FT	A	LL	Intl Airport Anchorage	2AA	53M	12.0		62,732	892	2,412	40,756	106,792	0
25-2939	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage	2AA	53A / B	12.0		46,638	663	1,752	34,565	83,618	0
25-2940	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage	2AA	53M	12.0		62,732	892	2,412	40,756	106,792	0
25-2941	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage	2AA	53B / C	12.0		47,309	673	1,814	34,836	84,632	0
25-2942	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage	2AA	53L / M	12.0		62,732	893	2,442	40,767	106,834	0
25-2943	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage	2AA	53C / D	12.0		50,115	717	2,206	36,018	89,056	0
25-2944	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage	2AA	53K	12.0		58,286	834	2,633	39,195	100,948	0
25-2945	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage	2AA	53D / E	12.0		51,875	742	2,283	36,697	91,597	0
25-2946	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage	2AA	53L / M	12.0		62,732	892	2,412	40,756	106,792	0
25-2947	Mech Auto Foreman II	FT	A	LL	Intl Airport Anchorage	2AA	51M / N	12.0		71,150	1,012	2,732	43,985	118,879	0
25-2948	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage	2AA	53A / B	12.0		46,837	670	2,058	34,752	84,317	0
25-2949	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage	2AA	53M / N	12.0		63,223	899	2,412	40,937	107,471	0
25-2950	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage	2AA	53L / M	12.0		62,637	890	2,325	40,689	106,541	0
25-2951	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage	2AA	53A / B	12.0		47,037	664	1,424	34,591	83,716	0
25-2952	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage	2AA	53J / K	12.0		57,233	814	2,187	38,641	98,875	0
25-3378	Stock & Parts Svcs Lead	FT	A	LL	Intl Airport Anchorage	2AA	53L / M	12.0		62,732	859	0	39,865	103,456	0
25-3381	Asst Mgr Airfield Maintenance	FT	A	SS	Intl Airport Anchorage	200	20A / A	12.0		66,000	904	0	41,025	107,929	0
25-3394	Mech Auto Adv Journey	FT	A	LL	Intl Airport Anchorage	2AA	53M / N	12.0		65,091	926	2,503	41,661	110,181	0
25-3395	Equip Operator Journey II	FT	A	LL	Intl Airport Anchorage	2AA	53M / N	12.0		65,091	926	2,503	41,661	110,181	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: International Airports (189)

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
25-3396	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53A / A	12.0		45,572	648	1,752	34,171	82,143	0
25-3397	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53A / A	12.0		45,572	648	1,752	34,171	82,143	0
25-3422	Mech Auto Adv Journey	FT	A	LL	Anchorage Intl Airport	2AA	53L / M	12.0		62,260	884	2,325	40,549	106,018	0
25-3423	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51J	12.0		63,609	905	2,446	41,092	108,052	0
25-3424	Maint Spec Etrician Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51J	12.0		63,609	905	2,446	41,092	108,052	0
25-3462	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53L / M	6.0		31,366	463	2,412	20,824	55,065	0
25-3463	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53L	6.0		30,235	446	2,325	20,374	53,380	0
25-3534	Maint Spec Etronics Journey II	FT	A	LL	Anchorage Intl Airport	2AA	51M	12.0		71,039	1,010	2,732	43,944	118,725	0
25-3548	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53L / M	6.0		31,366	463	2,412	20,824	55,065	0
25-3549	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53K / L	6.0		29,507	435	2,241	20,073	52,256	0
25-3558	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53M	6.0		31,366	463	2,412	20,824	55,065	0
25-3561	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53F	12.0		54,152	770	2,082	37,464	94,468	0
25-3562	Mech Auto Adv Journey	FT	A	LL	Anchorage Intl Airport	2AA	53B / C	12.0		47,447	675	1,814	34,887	84,823	0
25-3565	Equip Operator Journey II	FT	A	LL	Anchorage Intl Airport	2AA	53J / K	12.0		58,286	860	4,483	39,878	103,507	0
25-3589	Equip Operator Journey I	PT	A	LL	Anchorage Intl Airport	2AA	54B	6.5		23,914	374	3,406	19,133	46,827	0
25-3590	Equip Operator Journey I	PT	A	LL	Anchorage Intl Airport	2AA	54K / L	6.5		29,866	467	4,206	21,627	56,166	0
25-3591	Equip Operator Journey I	PT	A	LL	Anchorage Intl Airport	2AA	54J	6.5		28,463	445	4,054	21,053	54,015	0
25-3679	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53L / M	6.0		31,366	463	2,412	20,824	55,065	0
25-3680	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53A	6.0		22,786	360	3,505	18,057	44,708	0
25-3681	Equip Operator Journey II	PT	A	LL	Anchorage Intl Airport	2AA	53M / N	6.0		32,546	480	2,503	21,293	56,822	0

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: International Airports (189)

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
25-3724	Equip Operator Journey II	PT	A	LL	Intl Airport Anchorage	2AA	53A	6.0		22,786	348	2,629	17,733	43,496	0
25-3725	Equip Operator Journey II	PT	A	LL	Intl Airport Anchorage	2AA	53J	6.0		28,090	444	4,321	20,318	53,173	0
25-3726	Equip Operator Journey II	PT	A	LL	Intl Airport Anchorage	2AA	53J	6.0		28,090	443	4,266	20,298	53,097	0
25-3727	Equip Operator Journey II	PT	A	LL	Intl Airport Anchorage	2AA	53M / N	6.0		32,546	480	2,503	21,293	56,822	0
25-3728	Equip Operator Journey II	PT	A	LL	Intl Airport Anchorage	2AA	53L	6.0		30,235	446	2,325	20,374	53,380	0
25-3729	Equip Operator Journey II	PT	A	LL	Intl Airport Anchorage	2AA	53K	6.0		29,143	445	3,333	20,342	53,263	0
25-3764	Equip Operator Sub Journey I	PT	A	LL	Intl Airport Anchorage	2AA	58F	6.0		20,339	310	2,326	16,717	39,692	0
25-3765	Equip Operator Sub Journey I	PT	A	LL	Intl Airport Anchorage	2AA	58B / C	6.0		18,340	288	2,662	16,103	37,393	0
25-3766	Equip Operator Sub Journey I	PT	A	LL	Intl Airport Anchorage	2AA	58C	6.0		18,340	299	3,508	16,415	38,562	0
25-3767	Equip Operator Sub Journey I	PT	A	LL	Intl Airport Anchorage	2AA	58F	6.0		20,339	321	3,089	16,999	40,748	0
25-3768	Equip Operator Sub Journey I	PT	A	LL	Intl Airport Anchorage	2AA	58A	6.0		17,121	270	2,601	15,630	35,622	0
25-N10062	Equip Operator Journey II	NP	A	LL	Intl Airport Anchorage	1AA	53A	12.0		0	0	0	0	0	0
											Total Salary Costs:	5,360,354			
											Total COLA:	77,884			
											Total Premium Pay::	326,237			
											Total Benefits:	3,721,857			
											Total Pre-Vacancy:	9,486,332			
											Minus Vacancy Adjustment of 1.43%:	(135,232)			
											Total Post-Vacancy:	9,351,100			
											Plus Lump Sum Premium Pay:	0			
											Personal Services Line 100:	9,351,100			
		Total Positions	New	Deleted											
Full Time Positions:		85	0	0											
Part Time Positions:		24	0	0											
Non Permanent Positions:		0	0	1											
Positions in Component:		109	0	1											
Total Component Months:		1,165.5													

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: International Airports (189)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	9,486,332	9,351,100	100.00%
Total PCN Funding:	9,486,332	9,351,100	100.00%

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Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: International Airports (189)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		20.7	8.5	8.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			20.7	8.5	8.5
72110	Employee Travel (Instate)	Employee training (per diem, mileage, parking).	13.6	1.0	1.0
72410	Employee Travel (Out of state)	Field and Equipment Maintenance management workshop, equipment review workshops (airfare, per diem, car rental), annual American Association of Airport Executives (AAAE) snow symposium conference.	7.1	7.5	7.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: International Airports (189)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		280.0	1,104.3	1,104.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			280.0	1,104.3	1,104.3
73025	Education Services	Conference registration, contracted training for equipment training, employee tuition (seminars).	8.2	25.0	25.0
73150	Information Technlgy	All information technology contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes maintenance for equipment repair tracking system.	6.0	20.0	20.0
73156	Telecommunication	Cellular phones, radios, data network services, wireless connections, voice mail, long distance/toll costs, fax.	0.0	55.0	55.0
73175	Health Services	Health services (hearing testing).	8.2	18.3	18.3
73225	Delivery Services	Freight, courier and postage.	25.5	20.0	20.0
73450	Advertising & Promos	Advertising.	0.9	0.0	0.0
73525	Utilities	Disposal for porta potties. All other building utilities are paid by the Anchorage Airport Facilities component.	6.0	5.0	5.0
73650	Struc/Infstruct/Land	Structure/infrastructure/land (inspections testing), snow removal contract.	59.8	470.0	470.0
73675	Equipment/Machinery	Equipment/machinery repairs that cannot be done in house (snow plows, graders, paving equipment), annual maintenance agreements on equipment/machinery (maintenance agreement for weed harvester equipment). Also includes rental of equipment and machinery while airport equipment is being repaired, or for times when there is an occasional need for specialty items (large equipment to chop down trees that over time have grown over airport perimeter fences).	58.2	213.0	213.0
73750	Other Services (Non IA Svcs)	Other services: safety services (inspections), portable toilet rentals.	47.0	210.0	210.0
73806	IT-Telecommunication	Enterprise Technology			
		Telecommunications services provided by the Department of Administration, Enterprise Technology	0.0	1.0	1.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Field and Equipment Maintenance (2470)

RDU: International Airports (189)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	280.0	1,104.3	1,104.3
		Services	Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.			
73810	Human Resources	Personnel	Personnel services provided for Field and Equipment component.	2.6	0.0	0.0
73818	Training (Services-IA Svcs)		Training provided for the Field and Equipment component.	0.1	0.0	0.0
73819	Commission Sales (IA Svcs)		Commission in sales state travel office	0.1	0.0	0.0
73822	Construction (IA Svcs)	Trans - Central Design & Eng Svcs	Survey instrument lab expense for equipment.	0.6	2.0	2.0
73848	State Equip Fleet	Trans - State Equipment Fleet	State equipment fleet fees for vehicle and equipment procurement services.	56.8	65.0	65.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Anchorage Airport Field and Equipment Maintenance (2470)

RDU: International Airports (189)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		5,574.6	7,257.7	7,257.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			5,574.6	7,257.7	7,257.7
74200	Business	Books, office supplies and subscriptions.	27.8	25.0	25.0
74440	Agricultural	Insecticides, pesticides, landscaping supplies and seeds.	13.2	25.0	25.0
74480	Household & Instit.	Uniforms, cleaning supplies, shop supplies (hand cleaner, hand towels, small machine tools).	18.4	20.0	20.0
74520	Scientific & Medical	Scientific and medical.	1.1	0.0	0.0
74600	Safety (Commodities)	Safety supplies (machinery goggles, ear plugs), fire extinguishers. Mobile land radios.	20.6	15.0	15.0
74650	Repair/Maintenance (Commodities)	Building materials, signs, markers, asphalt, aggregate, guardrails, culverts, electrical and plumbing supplies, lube/grease/oils, bottled gas, paints, grader blades, runway supplies (sand, urea, E-36), small tools, minor equipment, machinery and equipment parts and supplies.	4,416.1	6,433.7	6,433.7
		FY2014 includes an increment of \$2,495.4 which will result in a budget of \$4,550.0 for sodium acetate which replaces urea as a de-icer at the Anchorage International Airport.			
74855	Unleaded	Unleaded fuel for equipment.	296.5	174.0	174.0
74856	Diesel	Diesel fuel for equipment.	780.9	565.0	565.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: International Airports (189)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		22.5	18.0	18.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			22.5	18.0	18.0
75700	Equipment	Power tools, shop equipment, landscape equipment (mowers).	22.5	18.0	18.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: International Airports (189)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				22.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
64420	Sale Gas/Diesel/Oil Fuel.				0.2	0.0	0.0
64740	Sale Surplus Repo Pr Proceeds from the sale of surplus equipment.				16.5	0.0	0.0
66168	Cost Recovery - Cy Cost recovery.				0.4	0.0	0.0
66190	Py Reimburse Recvry Reimbursement or recovery of expenses paid in prior fiscal years.				5.2	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: International Airports (189)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				12.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51201	Direct CIP Receipts				12.1	0.0	0.0
	Capital improvement project receipts for work in direct support of capital projects.						

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: International Airports (189)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	0.0	1.0	1.0
73806 IT-Telecommunication subtotal:					0.0	1.0	1.0
73810	Human Resources	Personnel services provided for Field and Equipment component.	Inter-dept	Personnel	2.6	0.0	0.0
73810 Human Resources subtotal:					2.6	0.0	0.0
73818	Training (Services-IA Svcs)	Training provided for the Field and Equipment component.	Inter-dept		0.1	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:					0.1	0.0	0.0
73822	Construction (IA Svcs)	Survey instrument lab expense for equipment.	Intra-dept	Trans - Central Design & Eng Svcs	0.6	2.0	2.0
73822 Construction (IA Svcs) subtotal:					0.6	2.0	2.0
73848	State Equip Fleet	State equipment fleet fees for vehicle and equipment procurement services.	Intra-dept	Trans - State Equipment Fleet	56.8	65.0	65.0
73848 State Equip Fleet subtotal:					56.8	65.0	65.0
Anchorage Airport Field and Equipment Maintenance total:					60.1	68.0	68.0
Grand Total:					60.1	68.0	68.0

Component: Anchorage Airport Operations

Contribution to Department's Mission

Ensure a safe, well-constructed, well-coordinated, environmentally sound operating environment for air carriers and other airport tenants, general aviation, the traveling public, and employees. This section ensures that the airport and its tenants are in compliance with federal, state and airport regulations.

Core Services

- Perform required duties including daily inspections; disseminate Notice to Airmen filings to the Federal Aviation Administration and air carriers.
- Draft Certification, Airport Emergency and Operations Manuals and disseminate as applicable.
- Perform required duties including conducting criminal history records checks, monitoring airside and landside conditions, tenants and airport users for security compliance, implementing procedures as necessary to ensure compliance; provide credentialing and training for badge applicants.
- Draft the Airport Security Program manual and disseminates as appropriate.
- Update certification plans.
- Monitor land lease activity and tie-down parking for compliance.
- Provide general operational support to air carriers and the general aviation community.
- Provide 24 hour central airport communications.
- Monitor all airport landside activities, to include the public parking contract and commercial vehicle activity implementing procedures as necessary to ensure efficient and effective landside operations.
- Develop operations plans, monitor air operations activities and recognize, report and resolve aircraft operating problems.

Major Component Accomplishments in 2013

- Hired and trained two Operations Officers, one Emergency Service Dispatcher I position, one Operations Manager and two Office Assistant II positions.
- Successfully completed annual Part 139 airport certification inspection.
- Participated in a security consortium for all Alaskan airports with members from each region, Anchorage and Fairbanks.
- Reconstructed taxiway E between taxiways V and G to accommodate Design VI aircraft.
- Reconstructed R 2 hardstand.

Key Component Challenges

- Maintenance of the Safety Management System (SMS) for medium hub airports will require significant staff time and additional funding to provide the data and analysis required.
- Design Group VI parking will become even more challenging as our customers upgrade their fleets.
- Taxiway Y/K aircraft Design Group VI upgrade construction will impact airline operations on each of our primary parallel taxiways. Operations officers will need to continually coordinate taxi routes and construction plans with Air Traffic Control, customers and construction crews to safely meet both traffic demands and construction timelines.
- Continued development and deployment of a state wide badge system. This will require significant effort and resources from local security coordinators and information technology staff, to bring about coordination and connectivity between all Alaskan airports. Many hurdles must be overcome to ensure compliance with Transportation Security Administration regulations and local airport security programs.

Significant Changes in Results to be Delivered in FY2015

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 02 Aeronautics
AS 44 State Government
49 CFR part 1542 (Aviation Security)
14 CFR part 139 (Airport Certification)

Contact Information
<p>Contact: John Parrott, Airport Manager Phone: (907) 266-2526 Fax: (907) 243-0663 E-mail: John.Parrott@alaska.gov</p>

**Anchorage Airport Operations
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,508.2	2,871.1	2,865.7
72000 Travel	2.3	10.0	10.0
73000 Services	2,113.5	2,669.9	2,669.9
74000 Commodities	67.3	81.0	81.0
75000 Capital Outlay	0.0	55.0	55.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,691.3	5,687.0	5,681.6
Funding Sources:			
1027 International Airport Revenue Fund	4,691.3	5,687.0	5,681.6
Funding Totals	4,691.3	5,687.0	5,681.6

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	0.0	0.0	5,687.0	0.0	5,687.0
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	0.0	0.0	24.2	0.0	24.2
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	0.0	-22.0	0.0	-22.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	0.0	-7.6	0.0	-7.6
FY2015 Governor	0.0	0.0	5,681.6	0.0	5,681.6

Anchorage Airport Operations Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	28	28	Annual Salaries	1,631,329
Part-time	0	0	COLA	25,112
Nonpermanent	0	0	Premium Pay	202,142
			Annual Benefits	1,147,553
			<i>Less 4.67% Vacancy Factor</i>	(140,436)
			Lump Sum Premium Pay	0
Totals	28	28	Total Personal Services	2,865,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Airport Leasing Specialist II	1	0	0	0	1
Airport Operations Officer	7	0	0	0	7
Airport Operations Specialist	3	0	0	0	3
Airport Operations Supt	1	0	0	0	1
Emergency Serv Dispatcher II	1	0	0	0	1
Emergency Service Dispatcher I	10	0	0	0	10
Office Assistant II	4	0	0	0	4
Office Assistant IV	1	0	0	0	1
Totals	28	0	0	0	28

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Anchorage Airport Operations (AR57537) (1812)
RDU: International Airports (189)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	2,508.2	2,866.4	2,888.4	2,871.1	2,865.7	-5.4	-0.2%
72000 Travel	2.3	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	2,113.5	2,669.9	2,669.9	2,669.9	2,669.9	0.0	0.0%
74000 Commodities	67.3	81.0	81.0	81.0	81.0	0.0	0.0%
75000 Capital Outlay	0.0	55.0	55.0	55.0	55.0	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	4,691.3	5,682.3	5,704.3	5,687.0	5,681.6	-5.4	-0.1%
Fund Sources:							
1027Int Airprt (Other)	4,691.3	5,682.3	5,704.3	5,687.0	5,681.6	-5.4	-0.1%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	4,691.3	5,682.3	5,704.3	5,687.0	5,681.6	-5.4	-0.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	28	28	28	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0	0	0.0%

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

Component: Anchorage Airport Operations (1812)

RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1027 Int Airprt	ConfCom	5,682.3	2,866.4	10.0	2,669.9	81.0	55.0	0.0	0.0	28	0	1
		5,682.3										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1027 Int Airprt	Atrin	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		22.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		5,704.3	2,888.4	10.0	2,669.9	81.0	55.0	0.0	0.0	28	0	1
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Equip Operator Journey II (25N10062) to Field & Equipment Maintenance for Support												
1027 Int Airprt	Trout	-17.3	-17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
		-17.3										
Transfer vacant Equipment Operator Journey II (25N10062) and personal services authority from the Anchorage Airport Operations component to the Anchorage Airport Field and Equipment Maintenance component. This position has been supervised by Anchorage Airport Field and Equipment Maintenance as well as used the equipment from this component to perform duties related to Lake Hood operations. This position will continue to perform Lake Hood operations as well as other support needed within the component.												
Subtotal		5,687.0	2,871.1	10.0	2,669.9	81.0	55.0	0.0	0.0	28	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
1027 Int Airprt	SalAdj	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		24.2										
Cost of living allowance for certain bargaining units: \$24.2												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$20.3												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$3.9												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1027 Int Airprt	OTI	-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-22.0										

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

Component: Anchorage Airport Operations (1812)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1027 Int Airprt	SalAdj	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-7.6												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-6.8												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.8												
Totals		5,681.6	2,865.7	10.0	2,669.9	81.0	55.0	0.0	0.0	28	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Anchorage Airport Operations (1812)
RDU: International Airports (189)

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
25-0084	Office Assistant IV	FT	A	SS	Anchorage Intl Airport	600	12F / J	12.0		45,344	621	0	33,392	79,357	0
25-0813	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18K / L	12.0		74,737	1,139	8,451	47,552	131,879	0
25-0853	Airport Operations Specialist	FT	A	SS	Anchorage Intl Airport	200	19B / C	12.0		65,508	897	0	40,843	107,248	0
25-0917	Office Assistant II	FT	A	GP	Anchorage Intl Airport	200	10C / D	12.0		35,436	522	2,676	30,896	69,530	0
25-1594	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18D / E	12.0		62,708	956	7,078	42,600	113,342	0
25-2564	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18B / C	12.0		58,091	916	8,767	41,518	109,292	0
25-2720	Airport Leasing Specialist II	FT	A	GP	Anchorage Intl Airport	200	16C / D	12.0		51,641	816	7,920	38,822	99,199	0
25-2746	Emergency Service Dispatcher I	FT	A	GP	Anchorage Intl Airport	100	15N	12.0		67,416	1,072	10,853	45,734	125,075	0
25-2747	Emergency Service Dispatcher I	FT	A	GP	Anchorage Intl Airport	100	15A	12.0		45,168	714	6,948	36,071	88,901	0
25-2748	Emergency Service Dispatcher I	FT	A	GP	Anchorage Intl Airport	100	15A	12.0		45,168	722	7,560	36,297	89,747	0
25-2749	Emergency Service Dispatcher I	FT	A	GP	Anchorage Intl Airport	100	15F / G	12.0		54,262	857	8,298	39,930	103,347	0
25-2750	Emergency Service Dispatcher I	FT	A	GP	Anchorage Intl Airport	100	15M	12.0		64,980	1,069	13,044	45,644	124,737	0
25-2751	Emergency Service Dispatcher I	FT	A	GP	Anchorage Intl Airport	100	15F / G	12.0		54,262	857	8,298	39,930	103,347	0
25-2752	Emergency Serv Dispatcher II	FT	A	GP	Anchorage Intl Airport	100	16M	12.0		69,624	1,100	10,710	46,497	127,931	0
25-2762	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18B / C	12.0		58,091	947	11,028	42,353	112,419	0
25-2818	Airport Operations Specialist	FT	A	SS	Anchorage Intl Airport	200	19A / B	12.0		63,851	1,043	12,319	44,783	121,996	0
25-2832	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18G / J	12.0		69,552	1,060	7,825	45,405	123,842	0
25-2840	Office Assistant II	FT	A	GP	Anchorage Intl Airport	200	10B / C	12.0		34,313	505	2,589	30,449	67,856	0
25-2916	Airport Operations Officer	FT	A	GP	Anchorage Intl Airport	200	18N / O	12.0		82,432	1,342	15,570	53,026	152,370	0
25-2954	Airport Operations Supt	FT	A	SS	Anchorage	200	21K / L	12.0		91,626	1,392	10,000	54,189	157,207	0

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Anchorage Airport Operations (1812)
RDU: International Airports (189)

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
25-3379	Airport Operations Officer	FT	A	GP	Intl Airport Anchorage	200	18G	12.0		67,812	1,036	7,825	44,762	121,435	0
25-3388	Office Assistant II	FT	A	GP	Intl Airport Anchorage	200	10B / C	12.0		34,503	508	2,589	30,519	68,119	0
25-3416	Emergency Service Dispatcher I	FT	A	GP	Intl Airport Anchorage	100	15G / J	12.0		56,736	895	8,595	40,954	107,180	0
25-3417	Emergency Service Dispatcher I	FT	A	GP	Intl Airport Anchorage	100	15C / D	12.0		49,410	779	7,461	37,828	95,478	0
25-3418	Emergency Service Dispatcher I	FT	A	GP	Intl Airport Anchorage	100	15D / E	12.0		50,804	802	7,743	38,447	97,796	0
25-3419	Emergency Service Dispatcher I	FT	A	GP	Intl Airport Anchorage	100	15E / F	12.0		52,785	832	7,995	39,272	100,884	0
25-3479	Airport Operations Specialist	FT	A	GP	Intl Airport Anchorage	200	19O	12.0		90,708	1,242	0	50,330	142,280	0
25-3538	Office Assistant II	FT	A	GP	Intl Airport Anchorage	200	10B / C	12.0		34,361	471	0	29,510	64,342	0

	Total Positions	New	Deleted										Total Salary Costs:	1,631,329
													Total COLA:	25,112
	Full Time Positions:	28	0	0									Total Premium Pay:	202,142
	Part Time Positions:	0	0	0									Total Benefits:	1,147,553
	Non Permanent Positions:	0	0	0										
	Positions in Component:	28	0	0										
	Total Component Months:	336.0												
													Total Pre-Vacancy:	3,006,136
													Minus Vacancy Adjustment of 4.67%:	(140,436)
													Total Post-Vacancy:	2,865,700
													Plus Lump Sum Premium Pay:	0
													Personal Services Line 100:	2,865,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	3,006,136	2,865,700	100.00%
Total PCN Funding:	3,006,136	2,865,700	100.00%

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

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Anchorage Airport Operations (1812)
RDU: International Airports (189)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		2.3	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			2.3	10.0	10.0
72110	Employee Travel (Instate)	Instate travel: employee training, meetings, conferences (per diem, airfare, mileage, parking).	1.2	1.0	1.0
72410	Employee Travel (Out of state)	Out of state travel: Airport Managers Conference, Security Training Conference, General Aviation Conference (airfare, per diem, hotel, car rental).	1.1	9.0	9.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Operations (1812)
RDU: International Airports (189)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		2,113.5	2,669.9	2,669.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			2,113.5	2,669.9	2,669.9
73025	Education Services	Conference registration, contracted training, employee tuition (seminars).	9.9	4.0	4.0
73050	Financial Services	Financial services provided.	1,707.3	0.0	0.0
73150	Information Technlgy	Information Technology.	1.9	0.0	0.0
73156	Telecommunication	Cellular phones, data networks, radios, wireless connections, voice mail, long distance/toll costs, fax.	12.1	76.0	76.0
73225	Delivery Services	Freight, courier and postage.	8.2	8.9	8.9
73450	Advertising & Promos	Advertising position vacancies, public notices, press releases regarding airport operations.	0.6	2.0	2.0
73650	Struc/Infstruct/Land	Structure/Infrastructure services: rentals/lease such as the lease agreement for the General Aviation office space; repairs/maintenance.	34.5	30.0	30.0
73675	Equipment/Machinery	Equipment/machinery repairs, maintenance or rental as needed. Includes maintenance agreement on office equipment and the badging office equipment (fingerprinting machines).	5.3	35.0	35.0
73750	Other Services (Non IA Svcs)	Contract with the United States Department of Fish and Wildlife for animal control on the airport property (\$195.0); contract for fingerprinting records for all airport employees (\$140.0); Notice to Airman services regarding any airport operations issues (\$10.0). Airport parking services contract (North Terminal lots, South Terminal lots and parking garage operations, auxiliary parking lot): maintenance and operations (\$1,889.0) and incentive bonus (\$60.0). Management fee, based on 3.49% of monthly revenue collected, for the above airport parking services contract	332.8	2,514.0	2,514.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Operations (1812)

RDU: International Airports (189)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			2,113.5	2,669.9	2,669.9
		(\$220.0).			
73810	Human Resources	Personnel			
		Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.7	0.0	0.0
73819	Commission Sales (IA Svcs)	Commission sales.	0.2	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Anchorage Airport Operations (1812)
RDU: International Airports (189)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		67.3	81.0	81.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			67.3	81.0	81.0
74200	Business	Books, office supplies, subscriptions, supplies for fingerprinting machines.	59.7	61.0	61.0
74480	Household & Instit.	Clothing and uniforms.	3.6	5.0	5.0
74600	Safety (Commodities)	Safety supplies, fire extinguishers.	1.0	9.0	9.0
74650	Repair/Maintenance (Commodities)	Repairs/maintenance (parts and supplies).	3.0	6.0	6.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Anchorage Airport Operations (1812)
RDU: International Airports (189)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.0	55.0	55.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			0.0	55.0	55.0
75400	Materials & Supplies	Office equipment, including the general aviation office and the badging office.	0.0	45.0	45.0
75700	Equipment	Equipment as needed.	0.0	10.0	10.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Anchorage Airport Operations (1812)
RDU: International Airports (189)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.7	0.0	0.0
73810 Human Resources subtotal:					0.7	0.0	0.0
73819	Commission Sales (IA Svcs)	Commission sales.	Inter-dept		0.2	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:					0.2	0.0	0.0
Anchorage Airport Operations total:					0.9	0.0	0.0
Grand Total:					0.9	0.0	0.0

Component: Anchorage Airport Safety

Contribution to Department's Mission

Protect people and their property with the best police and fire fighting professionals.

Core Services

- Provide crash/fire rescue and emergency medical services for Ted Stevens Anchorage International Airport (ANC) in compliance with Federal Aviation Administration (FAA) mandates as well as other federal, state, and local requirements.
- Plan, staff, train for, and respond to real and simulated aircraft and bomb threat incidents, accidents, and natural disasters.
- Provide or contract for law enforcement, traffic control, and guard service on ANC property.
- Coordinate all Transportation Security Administration (TSA) required security measures and mandates such as inspection of security points on ANC property including gates and fencing. Provide oversight of passenger screening activities.

Major Component Accomplishments in 2013

- Acquired four new K-9 police cars to replace aging vehicles with continual maintenance problems, and the acquisition of two new police SUV vehicles.
- Trained and TSA-certified one new explosive detection K-9 team, to replace another recently "retired" K-9; sought another position to meet increased demands incurred by contractual agreements for increased screening of priority mail.
- Ongoing training and certification of eight new Airport Police & Fire Officers.

Key Component Challenges

- Replacing aging 1,500 gallon capacity fire apparatus, the liquid hydrocarbon fuel fire pit and water tankers.
- Acquiring a water rescue apparatus that complies with federal regulation and can traverse water, mud, ice and deal with the severe tides of Cook Inlet.
- Acquire a medium to heavy rescue truck to store rescue equipment.
- Enhancing Kulis station (station #2) as a department fire academy training.
- Training and equipment to increase response capabilities for a mass casualty incident.

Significant Changes in Results to be Delivered in FY2015

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 02 Aeronautics
AS 18 Health and Safety
AS 44 State Government
FAR PT 139, 612
TSR Part 1542

Contact Information

Contact: John Parrott, Airport Manager

Phone: (907) 266-2526

Fax: (907) 243-0663

E-mail: John.Parrott@alaska.gov

**Anchorage Airport Safety
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,937.3	8,423.6	8,404.7
72000 Travel	27.1	65.0	65.0
73000 Services	1,309.2	3,093.4	2,093.4
74000 Commodities	326.3	335.0	335.0
75000 Capital Outlay	30.0	58.0	58.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	9,629.9	11,975.0	10,956.1
Funding Sources:			
1002 Federal Receipts	554.4	2,268.7	1,267.7
1027 International Airport Revenue Fund	9,070.1	9,706.3	9,688.4
1061 Capital Improvement Project Receipts	5.4	0.0	0.0
Funding Totals	9,629.9	11,975.0	10,956.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	6.0	0.0	0.0
Unrestricted Total		6.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	5.4	0.0	0.0
Federal Receipts	51010	554.4	2,268.7	1,267.7
Restricted Total		559.8	2,268.7	1,267.7
Total Estimated Revenues		565.8	2,268.7	1,267.7

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	0.0	0.0	9,706.3	2,268.7	11,975.0
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	0.0	0.0	4.0	0.0	4.0
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	0.0	-2.1	0.0	-2.1
-Transfer Authority to International Airport Systems Office to Consolidate and Meet System-wide Needs	0.0	0.0	-1,000.0	0.0	-1,000.0
-Align Receipt Authority to Meet System-wide Needs	0.0	0.0	1,000.0	-1,000.0	0.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	0.0	-19.8	-1.0	-20.8
FY2015 Governor	0.0	0.0	9,688.4	1,267.7	10,956.1

**Anchorage Airport Safety
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	69	69	Annual Salaries	4,760,875
Part-time	0	0	COLA	4,143
Nonpermanent	0	0	Premium Pay	773,517
			Annual Benefits	3,196,398
			<i>Less 3.78% Vacancy Factor</i>	<i>(330,233)</i>
			Lump Sum Premium Pay	0
Totals	69	69	Total Personal Services	8,404,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Airport Police & Fire Off I	8	0	0	0	8
Airport Police & Fire Off II	44	0	0	0	44
Airport Police & Fire Off III	9	0	0	0	9
Airport Police & Fire Off IV	4	0	0	0	4
Airport Police & Fire Off V	1	0	0	0	1
Airport Police & Fire Off VI	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Totals	69	0	0	0	69

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Anchorage Airport Safety (AR57538) (610)
RDU: International Airports (189)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	7,937.3	8,421.5	8,423.6	8,423.6	8,404.7	-18.9	-0.2%
72000 Travel	27.1	65.0	65.0	65.0	65.0	0.0	0.0%
73000 Services	1,309.2	3,093.4	3,093.4	3,093.4	2,093.4	-1,000.0	-32.3%
74000 Commodities	326.3	335.0	335.0	335.0	335.0	0.0	0.0%
75000 Capital Outlay	30.0	58.0	58.0	58.0	58.0	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	9,629.9	11,972.9	11,975.0	11,975.0	10,956.1	-1,018.9	-8.5%
Fund Sources:							
1002Fed Rcpts (Fed)	554.4	2,268.7	2,268.7	2,268.7	1,267.7	-1,001.0	-44.1%
1027Int Airprt (Other)	9,070.1	9,704.2	9,706.3	9,706.3	9,688.4	-17.9	-0.2%
1061CIP Rcpts (Other)	5.4	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	9,075.5	9,704.2	9,706.3	9,706.3	9,688.4	-17.9	-0.2%
Federal Funds	554.4	2,268.7	2,268.7	2,268.7	1,267.7	-1,001.0	-44.1%
Positions:							
Permanent Full Time	69	69	69	69	69	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Anchorage Airport Safety (610)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	11,972.9	8,421.5	65.0	3,093.4	335.0	58.0	0.0	0.0	69	0	0
1002 Fed Rcpts		2,268.7										
1027 Int Airprt		9,704.2										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		2.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		11,975.0	8,423.6	65.0	3,093.4	335.0	58.0	0.0	0.0	69	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		11,975.0	8,423.6	65.0	3,093.4	335.0	58.0	0.0	0.0	69	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		4.0										
Cost of living allowance for certain bargaining units: \$4.0												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$1.3												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$2.7												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-2.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Transfer Authority to International Airport Systems Office to Consolidate and Meet System-wide Needs												
	Trout	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-1,000.0										

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

Component: Anchorage Airport Safety (610)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer authority to the International Airport Systems Office (AIAS) component to allow AIAS to operate as a system as opposed to operating as two separate international airports.												
Authorization will be used to meet the following system-wide needs:												
•\$200.0 AIAS business and economic development projects: These projects support the strategic agenda for the AIAS by providing funding for project selection, development and execution in support of initiatives designed to further the economic impact of AIAS for the benefit of State and local communities and to encourage effective and efficient business practices through regular process evaluation and improvement.												
•\$220.0 Common Use Passenger Processing System (CUPPS) maintenance costs: These costs provide consumable supplies (bag tags, boarding passes, manifest, etc.) and vendor personnel in support of the recently completed Anchorage (ANC) and Fairbanks (FAI) International Airport's CUPPS projects which automated passenger processing at ANC and FAI passenger gates, ticket counters, and ticket offices gate management. These services are provided and charged to AIAS' airline customers on a per use basis. Because of the inherent efficiencies of the airport administered CUPPS gates, demand for use of those gates has grown since inception and is anticipated to result in the conversion of more airport administered gates to CUPPS enabled gates.												
•\$110.0 Revenue accounting system replacement project (Airt Propworks): This item reflects the cost of maintenance and support of AIAS's new revenue accounting system software. This software is replacing an ancient in-house developed revenue system and will provide higher and more reliable service and better integration with the State's IRIS accounting system.												
•\$70.0 Airport operations database (Airt AODB): This item funds the cost of new AIAS airport operations database software. This system will provide for and facilitate the integration of several currently disparate and unconnected databases in order to provide greater transparency of operations throughout the organization, reduce processing time through greater automation, and delivery of more accurate, timely, and useful information to decision makers.												
•\$250.0 Legal services: This item funds legal services across both international airports providing efficiencies and better information flow to decision makers.												
•\$150.0 Airport Technical Representative (ATR) contract: This item reflects the cost of third-party aviation professional services utilized in negotiations with AIAS passenger and cargo customers regarding establishment of airport rates and charges, capital improvement project programs as well as consulting regarding administration of AIAS's long-term passenger terminal lease and operating agreement.												
Authority is available to transfer due to a fund source change of unrealizable federal receipts to international airport revenue fund receipts.												
Align Receipt Authority to Meet System-wide Needs												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-1,000.0											
1027 Int Airprt	1,000.0											

In order to align authority for system-wide needs, the Anchorage Airport Safety component requests a fund source change of \$1 million federal receipt authority to International Airport Revenue Fund (IARF) authority.

The Safety component has \$2.2 million of federal receipt authority of which approximately \$600.0 is realizable each year. Receipts are collected for the K-9 program; drug enforcement program and for time the law enforcement officers spend at screening check points.

The fund source change is necessary and the authority (\$1 million-IARF) will be transferred to the Alaska International Airport System (AIAS) component.

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

Component: Anchorage Airport Safety (610)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Authorization will be used in the AIAS component to meet the following system-wide needs:												
•\$200.0 AIAS business and economic development projects: These projects support the strategic agenda for the AIAS by providing funding for project selection, development and execution in support of initiatives designed to further the economic impact of AIAS for the benefit of State and local communities and to encourage effective and efficient business practices through regular process evaluation and improvement.												
•\$220.0 Common Use Passenger Processing System (CUPPS) maintenance costs: These costs provide consumable supplies (bag tags, boarding passes, manifest, etc.) and vendor personnel in support of the recently completed Anchorage (ANC) and Fairbanks (FAI) International Airport's CUPPS projects which automated passenger processing at ANC and FAI passenger gates, ticket counters, and ticket offices gate management. These services are provided and charged to AIAS' airline customers on a per use basis. Because of the inherent efficiencies of the airport administered CUPPS gates, demand for use of those gates has grown since inception and is anticipated to result in the conversion of more airport administered gates to CUPPS enabled gates.												
•\$110.0 Revenue accounting system replacement project (Airlt Propworks): This item reflects the cost of maintenance and support of AIAS's new revenue accounting system software. This software is replacing an ancient in-house developed revenue system and will provide higher and more reliable service and better integration with the State's IRIS accounting system.												
•\$70.0 Airport operations database (Airlt AODB): This item funds the cost of new AIAS airport operations database software. This system will provide for and facilitate the integration of several currently disparate and unconnected databases in order to provide greater transparency of operations throughout the organization, reduce processing time through greater automation, and delivery of more accurate, timely, and useful information to decision makers.												
•\$250.0 Legal services: This item funds legal services across both international airports providing efficiencies and better information flow to decision makers.												
•\$150.0 Airport Technical Representative (ATR) contract: This item reflects the cost of third-party aviation professional services utilized in negotiations with AIAS passenger and cargo customers regarding establishment of airport rates and charges, capital improvement project programs as well as consulting regarding administration of AIAS's long-term passenger terminal lease and operating agreement.												
Approval of this request will allow AIAS to operate as a system as opposed to operating as two separate international airports.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-20.8	-20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.0										
1027 Int Airprt		-19.8										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-20.8												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-20.4												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.4												
Totals		10,956.1	8,404.7	65.0	2,093.4	335.0	58.0	0.0	0.0	69	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Anchorage Airport Safety (610)
RDU: International Airports (189)

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
25-0856	Office Assistant II	FT	A	GP	Anchorage Intl Airport	200	10G	12.0		39,216	620	6,033	33,533	79,402	0
25-2739	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75J	12.0		71,148	0	9,889	46,628	127,665	0
25-2740	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75D / E	12.0		65,897	0	8,933	44,335	119,165	0
25-2741	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75J	12.0		71,148	0	9,889	46,628	127,665	0
25-2742	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	100	76M	12.0		85,524	0	25,612	57,750	168,886	0
25-2743	Airport Police & Fire Off IV	FT	F	AP	Anchorage Intl Airport	100	77N	12.0		95,508	0	13,015	56,784	165,307	0
25-2757	Airport Police & Fire Off VI	FT	A	SS	Anchorage Intl Airport	100	21M	12.0		96,816	1,411	6,216	54,708	159,151	0
25-2758	Airport Police & Fire Off V	FT	F	SS	Anchorage Intl Airport	100	20L	12.0		87,396	1,275	5,686	51,032	145,389	0
25-2760	Airport Police & Fire Off IV	FT	F	AP	Anchorage Intl Airport	100	77N / O	12.0		95,657	0	13,015	56,839	165,511	0
25-2761	Airport Police & Fire Off IV	FT	F	AP	Anchorage Intl Airport	100	77M	12.0		92,052	0	12,571	55,343	159,966	0
25-2763	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	100	76K	12.0		79,452	0	23,846	54,854	158,152	0
25-2764	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	100	76J	12.0		76,584	0	23,011	53,486	153,081	0
25-2766	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	100	76K	12.0		79,452	0	23,846	54,854	158,152	0
25-2767	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	100	76L / M	12.0		84,750	0	24,711	57,131	166,592	0
25-2768	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	100	76M	12.0		85,524	0	25,612	57,750	168,886	0
25-2769	Airport Police & Fire Off III	FT	F	AP	Anchorage Intl Airport	100	76M	12.0		85,524	0	25,612	57,750	168,886	0
25-2770	Airport Police & Fire Off I	FT	F	AP	Anchorage Intl Airport	100	74A / A	12.0		52,992	0	11,380	40,471	104,843	0
25-2771	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75F	12.0		68,580	0	9,557	45,557	123,694	0
25-2772	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75K / L	12.0		74,505	0	10,229	47,994	132,728	0
25-2773	Airport Police & Fire Off I	FT	F	AP	Anchorage Intl Airport	100	74C / D	12.0		57,849	0	12,193	42,566	112,608	0

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Anchorage Airport Safety (610)
RDU: International Airports (189)

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
25-2775	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75C / D	12.0		63,708	0	8,933	43,526	116,167	0
25-2776	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75A / A	12.0		57,048	0	8,078	40,749	105,875	0
25-2811	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75J	12.0		71,148	0	9,889	46,628	127,665	0
25-2812	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75A	12.0		57,048	0	8,078	40,749	105,875	0
25-2814	Airport Police & Fire Off I	FT	F	AP	Intl Airport Anchorage	100	74B / C	12.0		55,758	0	11,776	41,639	109,173	0
25-2815	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75C / D	12.0		63,516	0	8,637	43,346	115,499	0
25-2816	Airport Police & Fire Off I	FT	F	AP	Intl Airport Anchorage	100	74A / A	12.0		52,992	0	11,380	40,471	104,843	0
25-2817	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75C / D	12.0		63,516	0	8,637	43,346	115,499	0
25-2821	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75F / J	12.0		70,934	0	9,557	46,427	126,918	0
25-2822	Airport Police & Fire Off I	FT	F	AP	Intl Airport Anchorage	100	74C / D	12.0		57,849	0	12,193	42,566	112,608	0
25-2823	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75A / A	12.0		57,048	0	8,078	40,749	105,875	0
25-2824	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75J	12.0		71,148	0	9,889	46,628	127,665	0
25-2825	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75A / A	12.0		57,048	0	8,078	40,749	105,875	0
25-2826	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75O / P	12.0		88,061	0	11,734	53,559	153,354	0
25-2827	Airport Police & Fire Off I	FT	F	AP	Intl Airport Anchorage	100	74B / C	12.0		55,758	0	11,776	41,639	109,173	0
25-2828	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75B / C	12.0		59,832	0	8,351	41,879	110,062	0
25-2829	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75F / J	12.0		70,934	0	9,557	46,427	126,918	0
25-2830	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75J	12.0		71,148	0	9,837	46,609	127,594	0
25-2831	Airport Police & Fire Off I	FT	F	AP	Intl Airport Anchorage	100	74A / A	12.0		52,992	0	9,393	39,736	102,121	0

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Anchorage Airport Safety (610)
RDU: International Airports (189)

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
25-2833	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75B / C	12.0		59,832	0	8,307	41,863	110,002	0
25-2834	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75B / C	12.0		59,832	0	8,307	41,863	110,002	0
25-2835	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75E / F	12.0		66,614	0	7,953	44,238	118,805	0
25-2836	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75N	12.0		82,428	0	11,277	51,309	145,014	0
25-2837	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75J / K	12.0		71,814	0	8,503	46,362	126,679	0
25-2838	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75J	12.0		71,148	0	9,837	46,609	127,594	0
25-2839	Administrative Assistant II	FT	A	GP	Anchorage Intl Airport	200	14G	12.0		51,480	837	9,655	39,403	101,375	0
25-2841	Airport Police & Fire Off IV	FT	F	AP	Anchorage Intl Airport	100	77K	12.0		85,524	0	8,527	51,437	145,488	0
25-2842	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75B / C	12.0		59,832	0	7,198	41,453	108,483	0
25-2843	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75J	12.0		71,148	0	8,503	46,116	125,767	0
25-2844	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75F	12.0		68,580	0	8,222	45,064	121,866	0
25-2845	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75E / F	12.0		66,614	0	7,953	44,238	118,805	0
25-2846	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75A / A	12.0		57,048	0	8,037	40,734	105,819	0
25-2847	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75A / A	12.0		57,048	0	8,037	40,734	105,819	0
25-2848	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75K	12.0		73,812	0	10,337	47,778	131,927	0
25-2849	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75B / C	12.0		59,647	0	8,265	41,779	109,691	0
25-2850	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75A / A	12.0		57,048	0	7,996	40,719	105,763	0
25-2851	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75O	12.0		85,524	0	10,069	52,007	147,600	0
25-2852	Airport Police & Fire Off II	FT	F	AP	Anchorage Intl Airport	100	75J / K	12.0		73,590	0	7,220	46,544	127,354	0
25-2853	Airport Police & Fire Off III	FT	F	AP	Anchorage	100	76K	12.0		79,452	0	20,867	53,753	154,072	0

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Anchorage Airport Safety (610)
RDU: International Airports (189)

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
25-2854	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75E / F	12.0		66,614	0	9,145	44,678	120,437	0
25-2855	Airport Police & Fire Off III	FT	F	AP	Intl Airport Anchorage	100	76J / K	12.0		79,452	0	20,867	53,753	154,072	0
25-3566	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75B / C	12.0		59,832	0	8,265	41,847	109,944	0
25-3568	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75C / D	12.0		62,076	0	9,035	42,961	114,072	0
25-3570	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75F	12.0		68,580	0	11,981	46,452	127,013	0
25-3572	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75A / A	12.0		57,048	0	10,054	41,479	108,581	0
25-3634	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75J / K	12.0		73,590	0	8,503	47,019	129,112	0
25-3635	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75F	12.0		68,580	0	8,222	45,064	121,866	0
25-3636	Airport Police & Fire Off I	FT	F	AP	Intl Airport Anchorage	100	74B / C	12.0		55,758	0	9,715	40,877	106,350	0
25-3637	Airport Police & Fire Off II	FT	F	AP	Intl Airport Anchorage	100	75E / F	12.0		68,270	0	7,953	44,850	121,073	0

													Total Salary Costs:	4,760,875
													Total COLA:	4,143
													Total Premium Pay::	773,517
													Total Benefits:	3,196,398
													Total Pre-Vacancy:	8,734,933
													Minus Vacancy Adjustment of 3.78%:	(330,233)
													Total Post-Vacancy:	8,404,700
													Plus Lump Sum Premium Pay:	0
													Personal Services Line 100:	8,404,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	423,581	407,567	4.85%
1027 International Airport Revenue Fund	8,311,352	7,997,133	95.15%
Total PCN Funding:	8,734,933	8,404,700	100.00%

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

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Anchorage Airport Safety (610)
RDU: International Airports (189)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		27.1	65.0	65.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			27.1	65.0	65.0
72110	Employee Travel (Instate)	Instate employee travel for new hires at officer training in Sitka, other employee training. Airfare, per diem, mileage, car rental.	11.8	12.5	12.5
72410	Employee Travel (Out of state)	Out of state travel: Aviation security conference, canine training, tactical handgun training, Federal Bureau of Investigation National Academy. Airfare, hotel, per diem, car rental.	15.3	52.5	52.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Safety (610)
RDU: International Airports (189)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		1,309.2	3,093.4	2,093.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,309.2	3,093.4	2,093.4
73025	Education Services	Conference registration, contract training (domestic violence), employee tuition (seminars), memberships.	41.9	23.0	23.0
73150	Information Technlgy	Information Technology.	0.1	0.0	0.0
73156	Telecommunication	Cellular phones, radios, data network services, wireless connections, voice mail, long distance/toll costs, fax.	17.4	26.0	26.0
73175	Health Services	Psychiatric and medical physical contracts for new hires.	27.0	40.0	40.0
73225	Delivery Services	Freight, courier and postage.	2.3	5.0	5.0
73450	Advertising & Promos	Advertising position vacancies, public notices, press releases for airport fire/police issues.	5.6	4.0	4.0
73525	Utilities	Utilities.	0.1	0.0	0.0
73650	Struc/Infstruct/Land	Structure/infrastructure services: inspections and testing; repairs and maintenance, room/space rental.	3.8	10.0	10.0
73675	Equipment/Machinery	Equipment and machinery repairs and maintenance including office equipment, vehicles etc. Also includes occasional rental of other equipment as needed.	30.9	15.0	15.0
73750	Other Services (Non IA Svcs)	Contract for unarmed airport security services, monitor commercial areas, man vehicle entry points into the Airport Operations Area, as well as commercial delivery points. Other services include polygraph testing services.	1,147.1	2,958.4	1,958.4
73806	IT-Telecommunication	Enterprise Technology Services	0.0	1.0	1.0
		Approximately \$500.0 is a contingency for additional federally funded work.			
		Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service,			

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Anchorage Airport Safety (610)

RDU: International Airports (189)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,309.2	3,093.4	2,093.4
		statewide paging, two-way radio, and video conferencing.			
73810	Human Resources	Personnel			
		Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	1.6	0.0	0.0
73818	Training (Services-IA Svcs)	Admin			
		Training provided.	30.6	10.0	10.0
73819	Commission Sales (IA Svcs)	State Travel Office			
		Processing fees charged by the State Travel Office.	0.4	1.0	1.0
73826	Other Equip/Machinry	State Equipment Fleet Admin			
		State Equipment Fleet - police car repair(s).	0.3	0.0	0.0
73848	State Equip Fleet				
		State Equipment Fleet fees for vehicle and equipment procurement services.	0.1	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Anchorage Airport Safety (610)
RDU: International Airports (189)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		326.3	335.0	335.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			326.3	335.0	335.0
74200	Business	Books, office supplies, subscriptions.	40.4	51.0	51.0
74480	Household & Instit.	Uniforms (police and fire).	55.7	20.0	20.0
74520	Scientific & Medical	First aid/medical supplies and equipment.	3.1	5.0	5.0
74600	Safety (Commodities)	Firearms, ammunition, radar supplies for police vehicles, search and rescue supplies.	195.6	256.0	256.0
74650	Repair/Maintenance (Commodities)	Small tools (medical, fire).	31.5	3.0	3.0

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Anchorage Airport Safety (610)
RDU: International Airports (189)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		30.0	58.0	58.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			30.0	58.0	58.0
75700	Equipment	Equipment purchases (office, tanks for fire trucks, radar systems for police vehicles).	30.0	58.0	58.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Anchorage Airport Safety (610)
RDU: International Airports (189)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				6.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66190	Py Reimburse Recvry Prior year reimbursable recovery.				0.6	0.0	0.0
66370	Misc Rev Safety turned in weapons and received a credit on weapons.				5.4	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Anchorage Airport Safety (610)
RDU: International Airports (189)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				554.4	2,268.7	1,267.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts Contingency receipt authority for additional federally funded work.			21600	0.0	1,518.7	517.7
57910	Fed Proj-Prot/Adm Ju Federal receipt reimbursement from the Transportation Security Administration (TSA) for the Anchorage International Airport K-9 Program. Reimbursement for K-9 officers and associated costs.		25010300	21600	318.6	250.0	250.0
57911	Bja Drug Enforcement Proceeds from Federal Drug Enforcement Agency confiscated property - Anchorage International Airport's share is an approximate amount.		25010225	21600	47.2	200.0	200.0
58210	Fed Proj- Transportn Federal receipt reimbursement from the Transportation Security Administration (TSA) for screening point law enforcement officers and other law enforcement security costs.		25010305	21600	188.6	300.0	300.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Anchorage Airport Safety (610)
RDU: International Airports (189)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				5.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59240	CIP Rcpts from Transp & Public Fac	Central Highways and Aviation		21600	5.4	0.0	0.0
	Reimbursement for providing law enforcement services at Adak Airport.						

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Anchorage Airport Safety (610)
RDU: International Airports (189)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	0.0	1.0	1.0
73806 IT-Telecommunication subtotal:					0.0	1.0	1.0
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	1.6	0.0	0.0
73810 Human Resources subtotal:					1.6	0.0	0.0
73818	Training (Services-IA Svcs)	Training provided.	Inter-dept	Admin	30.6	10.0	10.0
73818 Training (Services-IA Svcs) subtotal:					30.6	10.0	10.0
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.4	1.0	1.0
73819 Commission Sales (IA Svcs) subtotal:					0.4	1.0	1.0
73826	Other Equip/Machinry	State Equipment Fleet - police car repair(s).	Intra-dept	State Equipment Fleet Admin	0.3	0.0	0.0
73826 Other Equip/Machinry subtotal:					0.3	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet fees for vehicle and equipment procurement services.	Inter-dept		0.1	0.0	0.0
73848 State Equip Fleet subtotal:					0.1	0.0	0.0
Anchorage Airport Safety total:					33.0	12.0	12.0
Grand Total:					33.0	12.0	12.0

Component: Fairbanks Airport Administration**Contribution to Department's Mission**

Provide the overall airport management and leadership necessary to assure that all airport functions are conducted in accordance with appropriate laws, regulations, policies, and procedures and in a safe, efficient, and cost-effective manner.

Core Services

- Promote Alaska International Airport System (AIAS) in domestic and international markets.
- Plan, organize, direct and control airport functions.
- Develop and implement strategic management plans and airport operating and capital budgets.
- Negotiate and administer active leases and other agreements.
- Administer airline operating agreements and update as negotiated.
- Collect air carrier fees, rents, concession and other revenues.
- Collect and disseminate airport statistical and financial data.
- Maintain computer/telephone network backbone and workstations and Wi-Fi, and provide help desk support to employees, technical support to subsystems such as maintenance management, security badging, baggage claim, and automated Heating, Ventilation and Air Conditioning (HVAC) systems.
- Manage and implement computer equipment upgrade/refresh schedules.
- Provide engineering analysis to assure compliance with Federal Aviation Regulations (FARs) and Federal Aviation Administration (FAA) Advisory Circulars. Provide analysis, cost estimation, and bid proposal development support for the Northern Region DOT&PF planning, design and construction of airport facilities. Perform direct project management for other airport maintenance projects.
- Develop and implement employee safety training programs; resolve environmental assessment, remediation, and hazardous waste prevention problems at airport and tenant facilities; and maintain permit compliance for various environmental programs including stormwater and air quality.

Major Component Accomplishments in 2013

- Condor Airlines experienced strong passenger enplanements. Fairbanks International Airport (FAI) continues to work collaboratively with Fairbanks Convention and Visitor Bureau on attracting direct service from Condor or another European carrier.
- Frontier and United Airlines maintained direct Denver to Fairbanks service.
- Enplanements were up 1.7% from FY2012 even though overall landings declined by 7%. Take-off weight was down 4% from 2012.
- Replaced outdated and outmoded network servers.
- One FAI staff member passed the American Association of Airport Executives (AAAE) accreditation process, earning their Certified Member (CM) credentials.
- Assisted AIAS in the development of performance metrics.
- Submitted Electronic Airport Layout Plan (E-ALP) to FAA for approval. FAI is one of 20 airports in the nation to be selected to pilot the project.
- Initiated and coordinated the Airport Master Plan to guide long-term development and planning.
- Updated maps for certification manual, emergency plan, and security plan.
- Coordinated with Ted Stevens Anchorage International Airport (ANC) on an ANC/FAI joint operator public parking agreement.
- Through better management, improved food and beverage service to better meet passenger demands.

Key Component Challenges

- Implementation of AIAS Strategic Plan, including employee development, performance metrics, budgeting, and passenger marketing.
- Draft and advertise competitive offerings for concessions.

- Securing a new parking concession agreement in conjunction with ANC.
- Tenant’s compliance with leasing agreements, regarding housekeeping, to maintain the terminal in “new” condition.
- Meet current Department of Administration (DOA) Enterprise Technology Services (ETS) standards by making airport network compliant and keep computer systems up to date with evolving technology and user needs.
- Managing the construction process for the Aircraft Rescue and Fire Fighting (ARFF) building.
- Managing the Airport Master Plan.
- Delivering effective and timely support services to all airport components. Aggressively pursuing market opportunities and communicating often and clearly with the public.
- Implementation of DOT&PF mandated utility reporting system.
- Integrate FAI and ANC Information Technology (IT) systems.
- Installing Multiple User Flight Information Display Systems (MUFIDS) at all gates.
- Determining rebuild versus sale of State of Alaska base building.
- Improving food and beverage concession services in terminal.
- Designing an Explosive Detection Sensor (EDS) baggage belt system.
- Transitioning the Common Use Passenger Processing Systems (CUPPS) to FAI and ANC.

Significant Changes in Results to be Delivered in FY2015

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 2 Aeronautics
AS 44 State Government
17 AAC Chapter 42, Ted Stevens Anchorage International Airport and Fairbanks International Airport
FAR Part 139
49 CFR, dealing with airport security: TSR 1500, 1503, 1520, 1540, 1542, 1544, and 1546

Contact Information
<p>Contact: Jesse VanderZanden, Airport Manager Phone: (907) 474-2500 Fax: (907) 474-2513 E-mail: jesse.vanderzanden@alaska.gov</p>

**Fairbanks Airport Administration
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,265.8	1,523.2	1,510.9
72000 Travel	32.5	40.0	40.0
73000 Services	564.8	787.8	803.2
74000 Commodities	30.2	10.3	10.3
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,893.3	2,361.3	2,364.4
Funding Sources:			
1027 International Airport Revenue Fund	1,865.1	2,361.3	2,364.4
1061 Capital Improvement Project Receipts	28.2	0.0	0.0
Funding Totals	1,893.3	2,361.3	2,364.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	8,638.4	9,065.3	7,390.4
Unrestricted Total		8,638.4	9,065.3	7,390.4
Restricted Revenues				
Capital Improvement Project Receipts	51200	28.2	0.0	0.0
Restricted Total		28.2	0.0	0.0
Total Estimated Revenues		8,666.6	9,065.3	7,390.4

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	0.0	0.0	2,361.3	0.0	2,361.3
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	0.0	0.0	13.3	0.0	13.3
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	0.0	-5.2	0.0	-5.2
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	0.0	-5.0	0.0	-5.0
FY2015 Governor	0.0	0.0	2,364.4	0.0	2,364.4

Fairbanks Airport Administration Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	13	13	Annual Salaries	970,132
Part-time	0	0	COLA	11,465
Nonpermanent	0	0	Premium Pay	3,972
			Annual Benefits	575,478
			Less 3.21% Vacancy Factor	(50,113)
			Lump Sum Premium Pay	0
Totals	13	13	Total Personal Services	1,510,934

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	1	0	0	1
Administrative Officer I	0	1	0	0	1
Airport Leasing Specialist II	0	1	0	0	1
Airport Leasing Specialist IV	0	1	0	0	1
Airport Manager Fairbanks	0	1	0	0	1
Dev Spec I, Option A	0	1	0	0	1
Division Operations Manager	0	1	0	0	1
Engineer/Architect III	0	1	0	0	1
Engineering Asst I	0	1	0	0	1
Environ Program Spec II	0	1	0	0	1
Environ Program Spec IV	0	1	0	0	1
Micro/Network Spec I	0	1	0	0	1
Office Assistant III	0	1	0	0	1
Totals	0	13	0	0	13

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (AR57550) (619)
RDU: International Airports (189)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,265.8	1,637.6	1,644.5	1,523.2	1,510.9	-12.3	-0.8%
72000 Travel	32.5	40.0	40.0	40.0	40.0	0.0	0.0%
73000 Services	564.8	697.1	697.1	787.8	803.2	15.4	2.0%
74000 Commodities	30.2	10.3	10.3	10.3	10.3	0.0	0.0%
75000 Capital Outlay	0.0	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	1,893.3	2,385.0	2,391.9	2,361.3	2,364.4	3.1	0.1%
Fund Sources:							
1027Int Airprt (Other)	1,865.1	2,385.0	2,391.9	2,361.3	2,364.4	3.1	0.1%
1061CIP Rcpts (Other)	28.2	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,893.3	2,385.0	2,391.9	2,361.3	2,364.4	3.1	0.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	14	14	14	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Fairbanks Airport Administration (619)

RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1027 Int Airprt	ConfCom	2,385.0	1,637.6	40.0	697.1	10.3	0.0	0.0	0.0	14	0	0
		2,385.0										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1027 Int Airprt	Atrin	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		5.2										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1027 Int Airprt	FisNot	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.7										
<p>Subtotal 2,391.9 1,644.5 40.0 697.1 10.3 0.0 0.0 0.0 14 0 0</p>												
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Airport Leasing Specialist (25-3080) to Fairbanks Airport Operations for Organizational Efficiency												
1027 Int Airprt	Trout	-76.5	-76.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		-76.5										
Transfer from Fairbanks Airport Facilities for Consultant Expenditures												
1027 Int Airprt	Trin	45.9	45.9	0.0	45.9	0.0	0.0	0.0	0.0	0	0	0
		45.9										

The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.

SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.

Transfer Airport Leasing Specialist position (25-3080) and personal services authorization from the Fairbanks Airport Administration component to the Fairbanks Airport Operations component. This position remains located at the Fairbanks International Airport.

The goal of this transfer is to become organizationally consistent with the Ted Stevens Anchorage International Airport whose Operations component oversees tie-down and airport badging programs. The Airport Leasing Specialist I position, range 14, has core duties that include auditing tenant's access control and badging systems, performing airport permitting functions, and vendor inspection and compliance programs, which are more appropriately placed in the Operations component.

Through vacancy factor, personal services authorization is being transferred from Fairbanks Airport Facilities to Fairbanks Airport Administration to offset anticipated increases in contractual expenditures related to hiring consultants for airport project management and to represent the airports during negotiations with aviation vendors. Consultant expenditures historically were allocated to the International Airport Systems Office; however, costs are being spread across the RDU

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

Component: Fairbanks Airport Administration (619)

RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
to be more representative of the expenditures.												
Align Authority for Consultant Expenditures												
	LIT	0.0	-44.8	0.0	44.8	0.0	0.0	0.0	0.0	0	0	0
Through vacancy factor, personal services authority is being transferred to the services line to offset anticipated increases in contractual expenditures related to hiring consultants for airport project management and to represent the airports during negotiations with aviation vendors. Consultant expenditures historically were allocated to the International Airport Systems Office; however, costs are being spread across the RDU to be more representative of the expenditures.												
Subtotal		2,361.3	1,523.2	40.0	787.8	10.3	0.0	0.0	0.0	13	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		13.3										
Cost of living allowance for certain bargaining units: \$13.3												
Year two cost of living allowance for non-covered employees - 1%: \$1.6												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$5.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$6.2												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-5.2										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Increased Consultant Expenditures												
	LIT	0.0	-15.4	0.0	15.4	0.0	0.0	0.0	0.0	0	0	0
Through vacancy factor, personal services authorization is available to transfer to services to offset anticipated increases in contractual expenditures related to hiring consultants for airport project management and to represent the airports during negotiations with aviation vendors.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-5.0										

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

Component: Fairbanks Airport Administration (619)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-5.0												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-3.7												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.3												
	Totals	2,364.4	1,510.9	40.0	803.2	10.3	0.0	0.0	0.0	13	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Fairbanks Airport Administration (619)
RDU: International Airports (189)

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
25-3022	Environ Program Spec IV	FT	A	SS	Fairbanks	203	20L	12.0		90,012	1,233	0	49,897	141,142	0
25-3037	Micro/Network Spec I	FT	A	GP	Fairbanks	203	18G / J	12.0		72,232	1,033	3,200	44,686	121,151	0
25-3044	Engineer/Architect III	FT	A	SS	Fairbanks	203	25K / L	12.0		125,945	1,648	0	62,424	190,017	0
25-3069	Airport Manager Fairbanks	FT	A	XE	Fairbanks	N03	24L / L	12.0		131,364	0	0	63,950	195,314	0
25-3070	Division Operations Manager	FT	A	SS	Fairbanks	203	24C / D	12.0		96,876	1,327	0	52,433	150,636	0
25-3071	Accounting Tech I	FT	A	GG	Fairbanks	203	12D / E	12.0		42,747	585	0	32,609	75,941	0
25-3073	Office Assistant III	FT	A	GP	Fairbanks	203	11B / C	12.0		37,932	519	0	30,830	69,281	0
25-3076	Administrative Officer I	FT	A	SS	Fairbanks	203	17L	12.0		73,656	1,009	0	43,854	118,519	0
25-3078	Airport Leasing Specialist IV	FT	A	SS	Fairbanks	203	20E / F	12.0		78,547	1,076	0	45,661	125,284	0
25-3377	Environ Program Spec II	FT	A	GP	Fairbanks	203	16A / B	12.0		50,525	692	0	35,483	86,700	0
25-3464	Airport Leasing Specialist II	FT	A	GG	Fairbanks	203	16F / G	12.0		59,319	823	772	39,017	99,931	0
25-3517	Engineering Asst I	FT	A	GP	Fairbanks	203	17A / B	12.0		53,941	739	0	36,745	91,425	0
25-3544	Dev Spec I, Option A	FT	A	GP	Fairbanks	203	18A	12.0		57,036	781	0	37,889	95,706	0

Total													Total Salary Costs:	970,132	
Positions													Total COLA:	11,465	
Full Time Positions:													Total Premium Pay:	3,972	
Part Time Positions:													Total Benefits:	575,478	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	1,561,047	
	13	0	0											Minus Vacancy Adjustment of 3.21%:	(50,113)
	0	0	0											Total Post-Vacancy:	1,510,934
	0	0	0											Plus Lump Sum Premium Pay:	0
	13	0	0											Personal Services Line 100:	1,510,934

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	1,561,047	1,510,934	100.00%
Total PCN Funding:	1,561,047	1,510,934	100.00%

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

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Fairbanks Airport Administration (619)
RDU: International Airports (189)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		32.5	40.0	40.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			32.5	40.0	40.0
72100	Instate Travel	Transportation and per diem for administration and leasing staff to attend meetings and training in Anchorage and Juneau with Anchorage International Airport staff and DOT&PF headquarters staff, respectively.	23.0	27.4	27.4
72400	Out Of State Travel	Transportation and per diem to attend occasional American Association of Airport Executives (AAAE) conferences by administrative and leasing staff, marketing staff trips to major passenger or cargo carrier expositions or for visits with specific air carriers considering Fairbanks International Airport as a stop. Travel by environmental staff to Environmental Protection Agency standards workshops and training.	9.5	12.6	12.6

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Fairbanks Airport Administration (619)
RDU: International Airports (189)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		564.8	787.8	803.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			564.8	787.8	803.2
73025	Education Services	Airport membership in American Association of Airport Executives, Airports Council International, Fairbanks Chamber of Commerce, conference registrations and tuition.	19.7	22.0	22.0
73050	Financial Services	Service fee charged by bank on credit card fee payments made by airport tenants and concessionaires.	6.4	8.0	8.0
73150	Information Technlgy	All information technology contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes passenger flight tracking software licensing and maintenance (\$13.0) and Oracle, LANdesk and Microsoft Enterprise (\$15.0).	17.7	28.0	28.0
73156	Telecommunication	Local equipment, long distance, data/network, cellular phone service.	17.4	15.0	15.0
73175	Health Services	Hearing and other preventative tests for worker safety.	8.6	4.1	4.1
73225	Delivery Services	Bank courier, postage for monthly billings and statements, semi-annual tie down renewals, etc.	11.2	15.0	15.0
73450	Advertising & Promos	Public notices, airport marketing brochures.	18.2	19.0	19.0
73525	Utilities	Disposal of contaminated soil, rags, and oil related to the cleaning of the catch basins in the equipment maintenance facility. Expenditures have been moved form FAI Administration (AR 57550) to FAI Field and Equipment Maintenance (AR 57552).	15.0	0.0	0.0
73650	Struc/Infstruct/Land	Maintenance and repair of office multi-function printer.	0.5	2.7	2.7
73675	Equipment/Machinery	Equipment and machinery repairs, maintenance or maintenance agreements. Also includes rentals/leases of equipment and machinery such as copiers.	1.7	9.5	9.5
73750	Other Services (Non IA Svcs)	Marketing consultant services, rent studies, land	67.6	205.8	222.7

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Fairbanks Airport Administration (619)

RDU: International Airports (189)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			564.8	787.8	803.2
		appraisals, other professional services as needed. FAI Administration anticipates increases in expenditures related to consultant services for contract negotiations between the Alaska International Airport System (AIAS) and the airlines.			
73803	Conservation/Envirn (IA Svcs)	Air Quality			
		Purchase of Air Quality Permit for Fairbanks International Airport operations. Expenditures of the environmental section of Fairbanks International Airport were moved from the Airport Operations component (AR 57553) to the Administration component (AR 57550) mid-year of FY2013 to align Alaska International Airport Systems (AIAS).	0.2	0.2	0.2
73803	Conservation/Envirn (IA Svcs)	Water Quality			
		Purchase of Storm Water Permit for Fairbanks International Airport operations. Expenditures of the environmental section of Fairbanks International Airport were moved from the Airport Operations component (AR 57553) to the Administration component (AR 57550) mid-year of FY2013 to align Alaska International Airport Systems (AIAS).	0.5	0.5	0.5
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.	33.8	39.5	39.5
73806	IT-Telecommunication	Enterprise Technology Services			
		Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	81.2	90.0	90.0
73809	Mail	Central Mail			
		Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.3	2.0	2.0
73810	Human Resources	Personnel			
		Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	2.5	3.0	3.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Fairbanks Airport Administration (619)

RDU: International Airports (189)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			564.8	787.8	803.2
73812	Legal	Transportation Section Legal services provided by the Department of Law.	32.9	30.0	30.0
73814	Insurance	Risk Management Risk Management property and airport liability premiums.	219.5	250.0	250.0
73815	Financial	Finance Chargeback fees for AKSAS and AKPAY.	4.7	9.5	8.0
73815	Financial	Treasury Division Investment Management Fees on Bond Issues.	4.3	25.0	25.0
73816	ADA Compliance	Americans With Disabilities Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.2	8.0	8.0
73819	Commission Sales (IA Svcs)	State Travel Office Processing fees charged by the State Travel Office.	0.7	1.0	1.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Fairbanks Airport Administration (619)
RDU: International Airports (189)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		30.2	10.3	10.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			30.2	10.3	10.3
74200	Business	Office supplies.	22.3	6.1	6.1
74233	Info Technology Equip	Computers, printers and related information technology hardware and supplies.	7.1	3.3	3.3
74236	Subscriptions	Subscriptions.	0.2	0.3	0.3
74480	Household & Instit.	Cleaning supplies, soap and paper products for kitchen and conference room supplies.	0.6	0.6	0.6

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)
RDU: International Airports (189)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				8,638.4	9,065.3	7,390.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
64405	Landing Fee Landing fee rates (per 1,000 pound Certified Maximum Gross Takeoff Weight (CMGTW) for aircraft 6,000 lbs and greater CMGTW) Rates for signatory airline aircraft and aircraft 12,500 lbs and less CMGTW: \$2.22 (July 2013), \$1.58 (July 2012), \$1.60 (Nov 2011), \$1.39 (July 2011), \$1.24 (July 2010) Rates for non-signatory airline aircraft and aircraft less than 12,500 lbs CMGTW: \$2.22 (July 2013), \$1.58 (July 2012), \$1.60 (Nov 2011), \$1.39 (July 2011), \$1.24 (July 2010) International Airport Revenue Funds are subject to: 17 AAC 42.125 (fee adoption--state Title 17) 49 USC 47.47107 (Federal grant assurance, # 25 prohibits diversion of airport revenue)		25832740	21600	1,717.1	2,123.1	1,511.0
64410	Parking Fee Under the current Operating Agreement, the aircraft parking charge rates for aircraft over 6,000 pounds CMGTW are: FY2014 Narrow body aircraft, up to 4 hours = \$77.14 per use Wide body Aircraft, up to 4 hours = \$154.28 per use Narrow body aircraft, 4-24 hours = \$231.42 per use Wide body aircraft, 4-24 hours = \$308.56 per use FY2013 Narrow body aircraft, up to 4 hours = \$77.26 per use Wide body aircraft, up to 4 hours = \$154.53 per use Narrow body aircraft, 4-24 hours = \$231.79 per use Wide body aircraft, 4-24 hours = \$309.06 per use FY2012 Narrow body aircraft, up to 4 hours = \$63.45 per use Wide body aircraft, up to 4 hours = \$126.89 per use		25832740	21600	243.7	243.7	220.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)
RDU: International Airports (189)

Master Account	Revenue Description			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
68515	Unrestricted Fund			8,638.4	9,065.3	7,390.4	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	Narrow body aircraft, 4-24 hours = \$190.34 per use Wide body aircraft, 4-24 hours = \$253.79 per use						
	FY2011 Narrow body aircraft, up to 4 hours = \$59.32 per use Wide body aircraft, up to 4 hours = \$118.64 per use Narrow body aircraft, 4-24 hours = \$177.96 per use Wide body aircraft, 4-24 hours = \$237.28 per use						
64420	Sale Gas/Diesel/Oil Revenue derived from fuel flowage fees on aviation fuel uplifted into aircraft.		25832740	21600	327.4	327.4	316.0
	FY2010 - FY2014 \$.027 Signatory Airlines \$.067 per gallon Non Signatory > 12,500 lbs CMGTW						
64430	Vehicle Parking Fee Fairbanks International Airport (FAI) currently has a contract with Republic/Aurora Parking. FAI collects revenue from the contractor on a concession basis.		25832740	21600	1,089.0	1,089.0	900.0
64440	Terminal Bldg Rental Terminal Bldg Rental: Revenue derived from the rental space in the airport domestic and international terminals. The rates are based on the Airport Rates and Fees model and are adjusted annually and during the middle of the year.		25832740	21600	2,120.4	2,120.4	2,000.0
	FY2011 - FY2014 rates are \$61.50 per square foot per year. Month-to-Month Lease or Permit \$76.88 square foot per year.						
	Common Use Premises Charges: FY2014: \$1.97 per enplaned passenger (July 2013) FY2013: \$1.88 per enplaned passenger (July 2012) FY2012: \$1.95 per enplaned passenger (July 2011)						

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)
RDU: International Airports (189)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				8,638.4	9,065.3	7,390.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	FY2011: \$2.03 per enplaned passenger (July 2010)						
64441	Airport Administered Space		25832740	21600	249.8	249.8	125.0
	Airport Administered gate fee per turn (one landing and departure of an aircraft):						
	FY2014						
	Wide body (two or more aisle) \$728.22 per turn						
	Narrow body (single aisle and > 100 seats) \$404.57 per turn						
	Regional (50-99 seats) \$283.20 per turn						
	Commuter (fewer than 50 seats) \$161.83 per turn						
	Passenger Jet Bridge fee \$103.03 per turn						
	Passenger Jet Bridge fee \$1,973.94 per month						
	Ticket Counter/Bag Makeup Space \$43.89 per use						
	FY2013						
	Wide body (two or more aisle) \$728.54 per turn						
	Narrow body (single aisle and >100 seats) \$404.74 per turn						
	Regional (50-99 seats) \$283.32 per turn						
	Commuter (fewer than 50 seats) \$161.90 per turn						
	Passenger Jet Bridge fee \$163.74 per turn						
	Ticket Counter/Bag make up space \$30.93 per hour						
	FY2012						
	Wide body (two or more aisle) \$648.52 per turn						
	Narrow body (single aisle and >100 seats) \$360.29 per turn						
	Regional (50-99 seats) \$252.20 per turn						
	Commuter (fewer than 50 seats) \$144.12 per turn						
	Passenger Jet Bridge fee \$163.74 per turn						
	Ticket Counter/Bag make up space \$25.69 per hour						
	FY2011						

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)
RDU: International Airports (189)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				8,638.4	9,065.3	7,390.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	Wide body (two or more aisle) \$556.38 per turn						
	Narrow body (single aisle and >100 seats) \$309.10 per turn						
	Regional (50-99 seats) \$216.37 per turn						
	Commuter (fewer than 50 seats) \$123.64 per turn						
	Passenger Jet Bridge fee \$163.74 per turn						
	Ticket Counter/Bag make up space \$22.48 per hour						
64442	Fed Inspectn Areas		25832740	21600	28.1	34.8	20.0
	Revenue is based on a per use fee of the U.S. Customs area in the airport's international terminal by flight crews and passengers.						
	FY2014 Federal Inspection Fee per airplane inspection \$37.00						
	Per Deplaning Passenger: \$5.00 per inspection July 2013						
	FY2010 - 2013 Federal Inspection Fee: per airplane inspection \$35.00.						
	Per Deplaning Passenger: \$4.04 per inspection July 2012 Per Deplaning Passenger: \$3.44 per inspection July 2011 Per Deplaning Passenger: \$3.30 per inspection July 2010						
64443	Aircraft Ramp Rent		25832740	21600	78.4	92.7	77.0
	Aircraft ramp rent: FY2014 \$1.17 per square foot per year (July 2013) FY2013 \$0.99 per square foot per year (July 2012) FY2012 \$0.94 per square foot per year (November 2011) FY2011 \$0.86 per square foot per year (July 2011)						
64460	Concession Fees		25832740	21600	1,731.2	1,731.2	1,500.0
	Revenue from private concessionaires, i.e., duty free stores, gift shops, car rental agencies, restaurants, etc.						

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)
RDU: International Airports (189)

Master Account	Revenue Description			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
68515	Unrestricted Fund			8,638.4	9,065.3	7,390.4	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	Fees are determined by bid and set in a lease agreement. Payment is usually the greater of a set minimum fee or percentage of gross sales.						
64475	Land Rental Revenue from leasing airport land. Rental amounts are set in lease agreements based on usage as set out in 17 AAC 40.		25832740	21600	695.4	695.4	600.0
64480	Electric Energy Fee Revenue is from fees for electricity used by airport concession restaurants and air carriers that is in addition to their terminal building space rental. The amount is the actual amount charged by the utility company and is measured by sub-meters.		25832740	21600	23.5	23.5	12.0
64490	Ffss Rental Fairbanks owned building - rent income from leased building.		25832740	21600	0.0	0.0	23.0
64510	Other Airport Charge Revenue from various airport charges such as identification badges, keys, damage reimbursements, and impounds.		25832740	21600	133.5	133.5	76.0
64740	Sale Surplus Repo Pr Proceeds from the sale of surplus equipment.		25832740	21600	153.1	153.1	0.0
65310	Lease Of St Property Revenue for the rental of an off site facility.		25832740	21600	5.4	5.4	6.4
65780	Indebtedness Interes Interest received on past due accounts.		25832740	21600	0.6	0.6	4.0
66160	Jury & Work Comp Rc Reimbursement for employees serving jury duty and recovery of worker's compensation payments.		25832740	21600	9.6	0.0	0.0
66190	Py Reimburse Recvry		25832740	21600	25.0	34.5	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)
RDU: International Airports (189)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				8,638.4	9,065.3	7,390.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	Reimbursement or recovery of expenses paid in prior fiscal years.						
66370	Misc Rev Miscellaneous revenue.		25080013	21600	7.2	7.2	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)
RDU: International Airports (189)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				28.2	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59465	Indirect CIP Receipts		25832740		28.2	0.0	0.0
	Recovery of indirect costs from the capital budget via the departments Indirect Cost Allocation Plan (ICAP).						

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)
RDU: International Airports (189)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		FY2015 Governor
					Management Plan		
73803	Conservation/Environ (IA Svcs)	Purchase of Air Quality Permit for Fairbanks International Airport operations. Expenditures of the environmental section of Fairbanks International Airport were moved from the Airport Operations component (AR 57553) to the Administration component (AR 57550) mid-year of FY2013 to align Alaska International Airport Systems (AIAS).	Inter-dept	Air Quality	0.2	0.2	0.2
73803	Conservation/Environ (IA Svcs)	Purchase of Storm Water Permit for Fairbanks International Airport operations. Expenditures of the environmental section of Fairbanks International Airport were moved from the Airport Operations component (AR 57553) to the Administration component (AR 57550) mid-year of FY2013 to align Alaska International Airport Systems (AIAS).	Inter-dept	Water Quality	0.5	0.5	0.5
73803 Conservation/Environ (IA Svcs) subtotal:					0.7	0.7	0.7
73805	IT-Non-Telecommunication	Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	33.8	39.5	39.5
73805 IT-Non-Telecommunication subtotal:					33.8	39.5	39.5
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	81.2	90.0	90.0
73806 IT-Telecommunication subtotal:					81.2	90.0	90.0
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.3	2.0	2.0
73809 Mail subtotal:					0.3	2.0	2.0
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	2.5	3.0	3.0
73810 Human Resources subtotal:					2.5	3.0	3.0
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	32.9	30.0	30.0
73812 Legal subtotal:					32.9	30.0	30.0
73814	Insurance	Risk Management property and airport liability premiums.	Inter-dept	Risk Management	219.5	250.0	250.0
73814 Insurance subtotal:					219.5	250.0	250.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)
RDU: International Airports (189)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	4.7	9.5	8.0
73815	Financial	Investment Management Fees on Bond Issues.	Inter-dept	Treasury Division	4.3	25.0	25.0
73815 Financial subtotal:					9.0	34.5	33.0
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.2	8.0	8.0
73816 ADA Compliance subtotal:					0.2	8.0	8.0
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.7	1.0	1.0
73819 Commission Sales (IA Svcs) subtotal:					0.7	1.0	1.0
Fairbanks Airport Administration total:					380.8	458.7	457.2
Grand Total:					380.8	458.7	457.2

Component: Fairbanks Airport Facilities

Contribution to Department's Mission

Protect the state's investment in the Fairbanks International Airport (FAI) buildings by maintaining, in the most cost-effective manner possible, plant in-place infrastructure and other facilities to meet or exceed their planned useful lives, and to present at all times a clean and attractive passenger terminal and other airport facilities to the traveling public, airport tenants and employees.

Core Services

- Provide maintenance services to the airport terminal, the Aircraft Rescue and Fire Fighting (ARFF) warm storage facility, Field and Equipment maintenance facility, and all other state-owned or managed structures at FAI.
- Repair and maintain Heating, Ventilation and Air Conditioning (HVAC) climate systems; baggage conveyor systems; escalators and elevators, automated doors and gates, interior lighting systems, finishings; exterior electrical systems including runway and taxiway lights, tie down and vehicle parking electrical outlets and flood lights; coordination of both tenant and stat sponsored construction, renovations, and repairs.
- Landscaping around the passenger terminal, public parking and air park campground; multiple daily cleaning cycles in the passenger terminal, other airport buildings, the campground and private pilots' lounge. Shoveling snow from sidewalks and walkways during the winter, and in summer maintain artwork and tend flower gardens planted by volunteers.

Major Component Accomplishments in 2013

- All airport-owned buildings were maintained without HVAC system failure or building damage from cold weather.
- Upgraded baggage tunnel stairwell with new stairs to reduce injuries.
- Constructed and installed a new boat house for the float pond.
- Built and moved badging/tie-downs/vehicle permits/security training office to terminal.
- Installed baffling on the firing range to enhance safety.
- Building lighting was maintained at near 100% functionality.
- Personnel have been trained to assume full responsibility for technically advanced baggage handling controls, access control, HVAC, and closed circuit (CCTV) security systems.
- Replaced the electrical box on the East ramp time and temperature sign.
- Replaced the signs and electronic media in the Airport Way time and temperature sign.
- Organized project records drawings and manuals for easier referral and posterity.
- Scoped "Visa-Only" lanes for public parking lot, improving customer service.
- Installed float pond utility vault.
- Scoped and purchased electronic gate openers for Transportation Security Administration (TSA) compliance settlement.

Key Component Challenges

- All warranties in the new passenger terminal, dispatch center, and regulator building are now expired and the responsibility of airport facilities.
- Increased utility costs continue to have a major impact on operating expenses.
- Maintaining current custodial service levels.
- Cost escalations for consumable supplies.
- Increasing facilities maintenance and repair costs as the new passenger terminal matures. All warranties have expired, with the exception of the roof warranty.

Significant Changes in Results to be Delivered in FY2015

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 2 Aeronautics

AS 44 State Government

17 AAC Chapter 40, Aviation

FAR Part 139

49 CFR, dealing with airport security: TSR 1500, 1503, 1520, 1540, 1542, 1544, and 1546

29 CFR OSHA

International Fire Code

NFPA / AK fire code

Contact Information
<p>Contact: Jesse VanderZanden, Airport Manager Phone: (907) 474-2500 Fax: (907) 474-2513 E-mail: jesse.vanderzanden@alaska.gov</p>

**Fairbanks Airport Facilities
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,637.4	1,821.2	1,844.5
72000 Travel	0.7	2.4	1.2
73000 Services	2,064.1	2,019.7	2,099.8
74000 Commodities	244.9	366.2	275.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,947.1	4,209.5	4,220.5
Funding Sources:			
1027 International Airport Revenue Fund	3,947.1	4,209.5	4,220.5
Funding Totals	3,947.1	4,209.5	4,220.5

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	0.0	0.0	4,209.5	0.0	4,209.5
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	0.0	0.0	15.2	0.0	15.2
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	0.0	-4.2	0.0	-4.2
FY2015 Governor	0.0	0.0	4,220.5	0.0	4,220.5

Fairbanks Airport Facilities Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	19	19	Annual Salaries	1,019,595
Part-time	0	0	COLA	15,306
Nonpermanent	0	0	Premium Pay	98,169
			Annual Benefits	730,031
			<i>Less 1.00% Vacancy Factor</i>	(18,631)
			Lump Sum Premium Pay	0
Totals	19	19	Total Personal Services	1,844,470

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Enviro Services Journey II	0	10	0	0	10
Maint Gen Journey	0	2	0	0	2
Maint Gen Lead	0	1	0	0	1
Maint Spec Bfc Foreman	0	1	0	0	1
Maint Spec Bfc Journey I	0	1	0	0	1
Maint Spec Etrician Journey II	0	3	0	0	3
Maint Spec Plumb Jrny II	0	1	0	0	1
Totals	0	19	0	0	19

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Fairbanks Airport Facilities (AR57551) (2468)
RDU: International Airports (189)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,637.4	1,867.1	1,867.1	1,821.2	1,844.5	23.3	1.3%
72000 Travel	0.7	2.4	2.4	2.4	1.2	-1.2	-50.0%
73000 Services	2,064.1	2,019.7	2,019.7	2,019.7	2,099.8	80.1	4.0%
74000 Commodities	244.9	366.2	366.2	366.2	275.0	-91.2	-24.9%
75000 Capital Outlay	0.0	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	3,947.1	4,255.4	4,255.4	4,209.5	4,220.5	11.0	0.3%
Fund Sources:							
1027Int Airprt (Other)	3,947.1	4,255.4	4,255.4	4,209.5	4,220.5	11.0	0.3%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	3,947.1	4,255.4	4,255.4	4,209.5	4,220.5	11.0	0.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	20	19	19	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Fairbanks Airport Facilities (2468)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		4,255.4	1,867.1	2.4	2,019.7	366.2	0.0	0.0	0.0	19	0	0
1027 Int Airprt		4,255.4										
Subtotal		4,255.4	1,867.1	2.4	2,019.7	366.2	0.0	0.0	0.0	19	0	0

***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer to Fairbanks Airport Administration for Consultant Expenditures												
Trout		-45.9	-45.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-45.9										
Subtotal		4,209.5	1,821.2	2.4	2,019.7	366.2	0.0	0.0	0.0	19	0	0

Through vacancy factor, personal services authorization is being transferred from Fairbanks Airport Facilities to Fairbanks Airport Administration to offset anticipated increases in contractual expenditures related to hiring consultants for airport project management and to represent the airports during negotiations with aviation vendors. Consultant expenditures historically were allocated to the International Airport Systems Office; however, costs are being spread across the RDU to be more representative of the expenditures.

***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
SalAdj		15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		15.2										

Cost of living allowance for certain bargaining units: \$15.2

Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$15.2

Increased Telecommunications, Repairs and Maintenance of Airport Terminal												
LIT		0.0	0.0	-1.2	80.1	-78.9	0.0	0.0	0.0	0	0	0

Transfer authorization from travel (1.2) and commodities (78.9) to offset anticipated expenditures in telecommunications, repairs and maintenance of the airport terminal.

The Fairbanks International Airport Facilities component is responsible for expenditures related to phones and data/network provided to passengers and vendors in the airport terminal. Expenditures include the cost of the subscription and maintenance of the public Wi-Fi. In addition, increases in the allocation levels for maintenance/service agreements for the elevator, escalator, and baggage handling system are needed to meet contractual increases for FY2015.

Authority is available in the commodities line as the projected cost of sidewalk de-icer and sand is less than anticipated.

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

Component: Fairbanks Airport Facilities (2468)

RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	12.3	0.0	0.0	-12.3	0.0	0.0	0.0	0	0	0
Transfer personal services authority from the commodities line to reduce the vacancy factor in the Fairbanks Airport Facilities component. Authority is available to transfer from the commodities budget line as projected costs for sidewalk de-icer and sand is less than anticipated.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-4.2										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-4.2												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-4.2												
Totals		4,220.5	1,844.5	1.2	2,099.8	275.0	0.0	0.0	0.0	19	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Fairbanks Airport Facilities (2468)
RDU: International Airports (189)

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
25-3005	Maint Spec Etrician Journey II	FT	A	LL	Fairbanks	2EE	51L	12.0		72,150	1,032	3,219	44,534	120,935	0
25-3006	Maint Spec Etrician Journey II	FT	A	LL	Fairbanks	2EE	51E / F	12.0		63,185	908	3,146	41,194	108,433	0
25-3007	Maint Spec Bfc Foreman	FT	A	LL	Fairbanks	2EE	50M	12.0		78,468	1,118	3,199	46,861	129,646	0
25-3008	Maint Spec Etrician Journey II	FT	A	LL	Fairbanks	2EE	51K / L	12.0		69,983	1,005	3,376	43,791	118,155	0
25-3009	Maint Spec Plumb Jrny II	FT	A	LL	Fairbanks	2EE	51M	12.0		74,724	1,065	3,046	45,421	124,256	0
25-3010	Maint Gen Journey	FT	A	LL	Fairbanks	2EE	54K / L	12.0		60,411	904	5,576	41,067	107,958	0
25-3011	Maint Gen Journey	FT	A	LL	Fairbanks	2EE	54J	12.0		56,394	838	4,771	39,286	101,289	0
25-3056	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60F	12.0		39,390	618	5,757	33,367	79,132	0
25-3057	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60J / K	12.0		41,672	648	5,640	34,167	82,127	0
25-3059	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60J	12.0		40,736	639	5,953	33,937	81,265	0
25-3061	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60A / B	12.0		34,788	550	5,352	31,517	72,207	0
25-3062	Maint Gen Lead	FT	A	LL	Fairbanks	2EE	53M / N	12.0		68,777	1,052	8,052	45,073	122,954	0
25-3063	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60F	12.0		39,390	618	5,757	33,367	79,132	0
25-3064	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60M	12.0		45,084	698	5,895	35,522	87,199	0
25-3065	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60L / M	12.0		45,084	698	5,895	35,522	87,199	0
25-3067	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60M / N	12.0		45,799	708	5,895	35,786	88,188	0
25-3068	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60L	12.0		43,583	675	5,699	34,895	84,852	0
25-3555	Maint Spec Bfc Journey I	FT	A	LL	Fairbanks	2EE	53F	12.0		57,837	871	5,783	40,193	104,684	0
25-3557	Enviro Services Journey II	FT	A	LL	Fairbanks	2EE	60K	12.0		42,140	661	6,158	34,531	83,490	0

Total Positions		New	Deleted	Total Salary Costs:	1,019,595
Full Time Positions:	19	0	0	Total COLA:	15,306
Part Time Positions:	0	0	0	Total Premium Pay:	98,169
Non Permanent Positions:	0	0	0	Total Benefits:	730,031
Positions in Component:	19	0	0	Total Pre-Vacancy:	1,863,101
				Minus Vacancy Adjustment of 1.00%:	(18,631)
				Total Post-Vacancy:	1,844,470
Total Component Months:	228.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,844,470

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	1,863,101	1,844,470	100.00%
Total PCN Funding:	1,863,101	1,844,470	100.00%

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

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Fairbanks Airport Facilities (2468)
RDU: International Airports (189)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		0.7	2.4	1.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			0.7	2.4	1.2
72100	Instate Travel	Transportation and per diem for custodial staff to attend training courses including the Governor's Health and Safety Conference, training and certificate of fitness continuing education for electricians and plumber.	0.7	2.4	1.2
72400	Out Of State Travel	Out of state travel for systems and equipment training.	0.0	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Fairbanks Airport Facilities (2468)
RDU: International Airports (189)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		2,064.1	2,019.7	2,099.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			2,064.1	2,019.7	2,099.8
73025	Education Services	Training and certificate of fitness continuing education for electricians and plumbers.	0.5	0.5	1.0
73150	Information Technlgy	All information technology contractual costs such as software licensing and software maintenance. Includes maintenance costs related to the automated building control system.	2.8	2.8	2.8
73156	Telecommunication	Local equipment, long distance, data/network, and cellular phone service. Includes costs for public Wi-Fi in the airport terminal.	18.4	18.4	27.2
73175	Health Services	Random drug testing, lab services.	1.0	1.0	1.0
73225	Delivery Services	Postage for courier services.	0.3	0.1	0.1
73525	Utilities	Electricity, heating oil, natural gas, water/sewer and waste disposal for airport buildings, parking lots and runways.	1,927.7	1,927.8	1,965.0
73650	Struc/Infstruct/Land	Structure/Infrastructure services repairs and maintenance including elevator, escalator and other maintenance contracts. Also may include occasional rentals/leases associated with structure/infrastructure.	100.2	66.8	100.2
73675	Equipment/Machinery	Equipment and machinery repair and maintenance for airport owned items. Also may include occasional rental/lease of other equipment or machinery.	0.9	0.9	1.0
73750	Other Services (Non IA Svcs)	Background checks and fingerprinting and photo processing for airport badging. All expenditures have been transferred to the FIA Operations (AR 57553) component starting in FY2014.	10.4	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Mining, Land & Water Fee for annual water discharge permit.	0.1	0.1	0.1
73806	IT-Telecommunication	Enterprise Telecommunications services provided by the	0.1	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Fairbanks Airport Facilities (2468)

RDU: International Airports (189)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			2,064.1	2,019.7	2,099.8
	Technology Services	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 conference. All core services expenditures have been allocated to FAI Administration effective FY2014.			
73808	Building Maintenance	Mechanical Inspection Elevator inspections.	0.4	0.4	0.5
73816	ADA Compliance	Labor Relations Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA). All core services expenditures have been allocated to FAI Administration effective FY2014.	0.3	0.0	0.0
73818	Training (Services-IA Svcs)	General Svcs Facilities Maint. Employee training.	0.1	0.0	0.0
73826	Other Equip/Machinery	Mechanical Inspection Boiler inspections.	0.9	0.9	0.9

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Fairbanks Airport Facilities (2468)
RDU: International Airports (189)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		244.9	366.2	275.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			244.9	366.2	275.0
74200	Business	Office supplies and subscriptions including recorded music for airport terminal.	0.7	1.0	1.0
74480	Household & Instit.	Cleaning supplies, soap and paper products, trash cans, uniforms.	68.3	80.3	70.0
74600	Safety (Commodities)	Fire extinguishers, personal safety.	2.0	5.0	2.0
74650	Repair/Maintenance (Commodities)	Electrical supplies, plumbing, hardware, lumber, metal and bench stock, paint, sidewalk deicer, signage, hand tools and small equipment.	173.9	279.9	202.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Fairbanks Airport Facilities (2468)
RDU: International Airports (189)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73803	Conservation/Environ (IA Svcs)	Fee for annual water discharge permit.	Inter-dept	Mining, Land & Water	0.1	0.1	0.1
73803 Conservation/Environ (IA Svcs) subtotal:					0.1	0.1	0.1
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conference. All core services expenditures have been allocated to FAI Administration effective FY2014.	Inter-dept	Enterprise Technology Services	0.1	0.0	0.0
73806 IT-Telecommunication subtotal:					0.1	0.0	0.0
73808	Building Maintenance	Elevator inspections.	Intra-dept	Mechanical Inspection	0.4	0.4	0.5
73808 Building Maintenance subtotal:					0.4	0.4	0.5
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA). All core services expenditures have been allocated to FAI Administration effective FY2014.	Inter-dept	Labor Relations	0.3	0.0	0.0
73816 ADA Compliance subtotal:					0.3	0.0	0.0
73818	Training (Services-IA Svcs)	Employee training.	Inter-dept	General Svcs Facilities Maint.	0.1	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:					0.1	0.0	0.0
73826	Other Equip/Machinery	Boiler inspections.	Inter-dept	Mechanical Inspection	0.9	0.9	0.9
73826 Other Equip/Machinery subtotal:					0.9	0.9	0.9
Fairbanks Airport Facilities total:					1.9	1.4	1.5
Grand Total:					1.9	1.4	1.5

Component: Fairbanks Airport Field and Equipment Maintenance

Contribution to Department's Mission

Provide safe aircraft movement surfaces through efficient and cost effective maintenance of the air operations area, and to maintain vehicle roads, parking lots and other grounds in compliance with Federal Aviation Administration (FAA) airport certification requirements, as well as prudent industry-accepted maintenance requirements and practices.

Core Services

- Maintain painted surface markings, airfield lighting, signage systems, paved runway, taxiway, and safety areas including snow removal and ice control to maintain braking ability.
- Maintain float pond, ski strip and camp ground by grading, tilling, seeding, and mowing ground vegetation; security fencing/gate replacement and conducting dust control.
- Maintain landside paved and gravel parking lots, roads, and greenbelts, signage and markings.
- Purchase and maintain all airport heavy equipment and other vehicles.

Major Component Accomplishments in 2013

- Completed and placed boat house in general aviation float pond.
- Completed major asphalt repair on 20L and eastside taxiways.
- Completed major side walk repair to improve safety for general public.
- Enhanced terminal landscaping to beautify airport and reduce future maintenance burden.
- Completed 90% of baffle in firing range to help eliminate ricochets.
- Completed seasonal asphalt sealing, pavement marking, and vegetation in conjunction with on-going general aviation parking drainage and runway safety area improvements.
- Promulgated 10-year equipment capital improvement project for the operating agreement.
- Purchased and installed lathe to improve efficiency and effectiveness.
- Repaired some drainage ditches and culverts to assist with seasonal water flow.
- Cleaned out the hydrant building in preparation for the Aircraft Rescue and Fire Fighting construction project.

Key Component Challenges

- Maintaining current service levels with continued increasing costs.
- Ability to improve orientation and training for current and new employees while continually faced with more stringent rules concerning FAA Part 139 requirements, environmental standards, operating more sophisticated heavy equipment, radio procedures, and safety awareness. This is proving to be a difficult task with an increasingly higher turnover rate and a tight supply of qualified workers.

Significant Changes in Results to be Delivered in FY2015

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 2 Aeronautics
AS 44 State Government
17 AAC Chapter 40, Aviation
FAR Part 139
49 CFR, dealing with airport security: TSR 1500, 1503, 1520, 1540, 1542, 1544, and 1546
29 CFR OSHA
International Fire Code
NFPA / AK fire code

Contact Information

Contact: Jesse VanderZanden, Airport Manager
Phone: (907) 474-2500
Fax: (907) 474-2513
E-mail: jesse.vanderzanden@alaska.gov

**Fairbanks Airport Field and Equipment Maintenance
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,764.1	2,831.1	2,848.5
72000 Travel	6.5	7.0	7.0
73000 Services	42.3	37.9	44.6
74000 Commodities	941.0	1,285.6	1,278.9
75000 Capital Outlay	6.4	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,760.3	4,161.6	4,179.0
Funding Sources:			
1027 International Airport Revenue Fund	3,760.3	4,161.6	4,179.0
Funding Totals	3,760.3	4,161.6	4,179.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	2.1	0.0	0.0
Unrestricted Total		2.1	0.0	0.0
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		2.1	0.0	0.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	0.0	0.0	4,161.6	0.0	4,161.6
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	0.0	0.0	24.4	0.0	24.4
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	0.0	-7.0	0.0	-7.0
FY2015 Governor	0.0	0.0	4,179.0	0.0	4,179.0

**Fairbanks Airport Field and Equipment Maintenance
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	22	22	Annual Salaries	1,554,258
Part-time	5	5	COLA	24,337
Nonpermanent	0	0	Premium Pay	222,870
			Annual Benefits	1,075,815
			<i>Less 1.00% Vacancy Factor</i>	<i>(28,781)</i>
			Lump Sum Premium Pay	0
Totals	27	27	Total Personal Services	2,848,499

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Equip Operator Journey I	0	2	0	0	2
Equip Operator Journey II	0	15	0	0	15
Equipment Operator Foreman I	0	2	0	0	2
Maint & Operations Specialist	0	1	0	0	1
Maint Gen Sub - Journey I	0	1	0	0	1
Mech Auto Adv Journey	0	3	0	0	3
Mech Auto Foreman II	0	1	0	0	1
Stock & Parts Svcs Journey I	0	1	0	0	1
Stock & Parts Svcs Lead	0	1	0	0	1
Totals	0	27	0	0	27

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Fairbanks Airport Field and Equipment Maintenance (AR57552) (615)
RDU: International Airports (189)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	2,764.1	2,850.9	2,850.9	2,831.1	2,848.5	17.4	0.6%
72000 Travel	6.5	7.0	7.0	7.0	7.0	0.0	0.0%
73000 Services	42.3	37.9	37.9	37.9	44.6	6.7	17.7%
74000 Commodities	941.0	1,265.8	1,265.8	1,285.6	1,278.9	-6.7	-0.5%
75000 Capital Outlay	6.4	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	3,760.3	4,161.6	4,161.6	4,161.6	4,179.0	17.4	0.4%
Fund Sources:							
1027Int Airprt (Other)	3,760.3	4,161.6	4,161.6	4,161.6	4,179.0	17.4	0.4%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	3,760.3	4,161.6	4,161.6	4,161.6	4,179.0	17.4	0.4%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	23	22	22	22	22	0	0.0%
Permanent Part Time	5	5	5	5	5	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Fairbanks Airport Field and Equipment Maintenance (615)

RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		4,161.6	2,850.9	7.0	37.9	1,265.8	0.0	0.0	0.0	22	5	0
1027 Int Airprt	4,161.6											
Subtotal		4,161.6	2,850.9	7.0	37.9	1,265.8	0.0	0.0	0.0	22	5	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority for Fuel Expenditures												
LIT		0.0	-19.8	0.0	0.0	19.8	0.0	0.0	0.0	0	0	0
Through vacancy factor, personal services authority is available to transfer to the commodities line to offset expected increases in vehicle fuel expenditures.												
Subtotal		4,161.6	2,831.1	7.0	37.9	1,285.6	0.0	0.0	0.0	22	5	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
SalAdj		24.4	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	24.4											
Cost of living allowance for certain bargaining units: \$24.4												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.3												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$23.1												
Increased Radio Maintenance Expenditures												
LIT		0.0	0.0	0.0	6.7	-6.7	0.0	0.0	0.0	0	0	0
Transfer authority from commodities to services to offset expenditures for radio maintenance for the Alaska Land Mobile Radio system. There are sufficient funds in commodities to cover anticipated expenditures as all badging, fingerprinting, and background check expenditures have been allocated to the Fairbanks Airport Operations component.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
SalAdj		-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	-7.0											
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-7.0												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-6.8												

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

Component: Fairbanks Airport Field and Equipment Maintenance (615)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
	Totals	4,179.0	2,848.5	7.0	44.6	1,278.9	0.0	0.0	0.0	22	5	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Fairbanks Airport Field and Equipment Maintenance (615)
RDU: International Airports (189)

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
25-0243	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54K	12.0		58,364	876	5,597	40,319	105,156	0
25-1402	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53F / J	12.0		58,091	867	5,227	40,081	104,266	0
25-1702	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53C / D	12.0		53,372	795	4,645	38,122	96,934	0
25-2988	Maint & Operations Specialist	FT	A	SS	Fairbanks	2S4	21F	12.0		88,992	1,322	7,540	52,306	150,160	0
25-2989	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53F	12.0		57,837	863	5,205	39,979	103,884	0
25-2990	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53F / J	12.0		58,513	880	5,739	40,426	105,558	0
25-2991	Stock & Parts Svcs Lead	FT	A	LL	Fairbanks	2EE	53M / N	12.0		68,777	960	1,322	42,587	113,646	0
25-2992	Equip Operator Journey II	PT	A	LL	Fairbanks	2EE	53C	7.5		32,821	585	9,896	26,212	69,514	0
25-2993	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53J	12.0		59,865	965	10,591	42,719	114,140	0
25-2994	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53D / E	12.0		55,265	905	10,845	41,113	108,128	0
25-2995	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2EE	51L	12.0		72,150	1,197	15,262	48,984	137,593	0
25-2996	Mech Auto Foreman II	FT	A	LL	Fairbanks	2EE	51M / N	12.0		77,396	1,275	15,716	51,090	145,477	0
25-2998	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53F / J	12.0		58,767	948	10,455	42,263	112,433	0
25-3000	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53M / N	12.0		68,777	1,008	4,822	43,880	118,487	0
25-3001	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53F / J	12.0		58,767	988	13,347	43,331	116,433	0
25-3002	Equipment Operator Foreman I	FT	A	LL	Fairbanks	2EE	51L / M	12.0		73,223	1,223	16,095	49,688	140,229	0
25-3004	Equip Operator Journey I	FT	A	LL	Fairbanks	2EE	54J	12.0		56,394	918	10,671	41,466	109,449	0
25-3018	Equip Operator Journey II	PT	A	LL	Fairbanks	2EE	53J / K	7.5		38,732	690	11,679	29,055	80,156	0
25-3020	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53F	12.0		57,837	935	10,426	41,908	111,106	0
25-3021	Equip Operator Journey II	FT	A	LL	Fairbanks	2EE	53J	12.0		59,865	978	11,512	43,059	115,414	0
25-3023	Equip Operator Journey II	PT	A	LL	Fairbanks	2EE	53F	7.5		36,148	577	6,006	26,004	68,735	0
25-3040	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53L / M	12.0		66,417	967	4,221	42,786	114,391	0
25-3043	Maint Gen Sub - Journey I	FT	A	LL	Fairbanks	2EE	58J	12.0		45,669	675	3,583	34,884	84,811	0
25-3066	Mech Auto Adv Journey	FT	A	LL	Fairbanks	2EE	53K	12.0		61,971	857	619	39,812	103,259	0
25-3382	Stock & Parts Svcs Journey I	FT	A	LL	Fairbanks	2EE	55K	12.0		55,478	775	1,109	37,594	94,956	0
25-3468	Equip Operator Journey II	PT	A	LL	Fairbanks	2EE	53B	7.5		31,785	569	9,780	25,786	67,920	0
25-3469	Equip Operator Journey II	PT	A	LL	Fairbanks	2EE	53M / N	7.5		42,985	739	10,960	30,361	85,045	0

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Fairbanks Airport Field and Equipment Maintenance (615)
RDU: International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	1,554,258	
													Total COLA:	24,337	
													Total Premium Pay:	222,870	
													Total Benefits:	1,075,815	
													Total Pre-Vacancy:	2,877,280	
													Minus Vacancy Adjustment of 1.00%:	(28,781)	
													Total Post-Vacancy:	2,848,499	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,848,499	
Total Component Months:		301.5													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	2,877,280	2,848,499	100.00%
Total PCN Funding:	2,877,280	2,848,499	100.00%

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

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Fairbanks Airport Field and Equipment Maintenance (615)
RDU: International Airports (189)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		6.5	7.0	7.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			6.5	7.0	7.0
72100	Instate Travel	Transportation and per diem for travel to Anchorage for meetings with State Equipment Fleet regarding equipment purchases; workshops and heavy equipment training.	3.7	4.0	4.0
72400	Out Of State Travel	Transportation and per diem for new equipment inspection and training prior to acceptance and delivery to Fairbanks; occasional American Association of Airport Executives (AAAE) snow removal conferences.	2.8	3.0	3.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Fairbanks Airport Field and Equipment Maintenance (615)
RDU: International Airports (189)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		42.3	37.9	44.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			42.3	37.9	44.6
73025	Education Services	Training, tuition, class fees.	5.4	4.4	5.4
73150	Information Technlgy	All information technology contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. All IT expenditures have been moved to FAI Facilities (AR 57551) or FAI Administration (AR 57550) beginning in FY2014.	0.0	0.0	0.0
73156	Telecommunication	Cellular phones, data/network, etc. All future expenditures will be paid by the FAI Facilities component (AR 57551).	0.1	0.0	0.0
73175	Health Services	Pre-employment and random drug tests and medical services, such a fitness tests.	2.3	1.5	2.5
73225	Delivery Services	Freight and postage.	2.2	1.5	2.2
73525	Utilities	Disposal of solid waste from the clean out of the catch basins in the vehicle maintenance facility and the maintenance of the portable toilets in the general aviation park at Fairbanks International Airport.	0.5	0.5	2.0
73650	Struc/Infstruct/Land	Structure/Infrastructure services including repairs and maintenance and occasional room rental.	0.0	0.0	0.5
73675	Equipment/Machinery	Equipment and machinery repairs such as multi-functional copiers/printers Also includes occasional rental of equipment or machinery.	1.7	0.7	2.0
73750	Other Services (Non IA Svcs)	Laundry services for coveralls.	0.1	0.0	0.1
73806	IT-Telecommunication	Enterprise Technology Services			
		Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video	11.2	11.2	11.2

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Fairbanks Airport Field and Equipment Maintenance (615)

RDU: International Airports (189)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			42.3	37.9	44.6	
		conferencing. All annual core services expenditures have been allocated to FAI Administration (AR 57550) effective FY2014. Field and Equipment Maintenance will continue to have expenditures related to the state's two-way radio system.				
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA). All annual core services expenditures have been allocated to FAI Administration (AR 57550) effective FY2014.	0.3	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office	Service fees charged by the State Travel Office.	0.1	0.1	0.2
73848	State Equip Fleet	State Equipment Fleet Admin	State Equipment Fleet fees for vehicle and equipment procurement services.	18.4	18.0	18.5

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Fairbanks Airport Field and Equipment Maintenance (615)
RDU: International Airports (189)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		941.0	1,285.6	1,278.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			941.0	1,285.6	1,278.9
74200	Business	Office supplies and equipment, computer hardware.	6.0	7.0	7.0
74443	Growth Control	Grass seed, soil amendments and weed control for airfield safety areas.	8.5	8.6	8.6
74480	Household & Instit.	Cleaning supplies and coveralls.	5.3	6.0	6.0
74600	Safety (Commodities)	Personal protection and safety supplies.	13.6	15.5	15.5
74650	Repair/Maintenance (Commodities)	Runway sand, de-icing chemicals, runway paint, asphalt, lighting supplies, lubricating oils and grease, grader blades, small tools, signs, aggregate, and parts to repair heavy equipment and vehicles.	486.9	818.8	818.8
		FY2014 includes an increment of \$117.2 which will result in a budget of \$136.1 for sodium acetate which replaces urea as a de-icer at the Fairbanks International Airport.			
		FY2012 actual costs do not reflect \$74.2 of sand purchases and \$75.7 of winter chemicals which were paid for by the Fairbanks Airport Facilities component.			
74855	Unleaded	Vehicle fuel.	101.9	103.0	103.0
		Changes from FY2013 to FY2014 reflect a transfer from personal services (19.9) and an increment (196.7) shared between vehicle fuel and heavy equipment fuel.			
		Prior to FY2013, vehicle fuel was paid for by the Fairbanks Airport Safety component.			
74856	Diesel	Heavy equipment fuel.	318.8	326.7	320.0
		Changes from FY2013 to FY2014 reflect a transfer from personal services (19.9) and an increment (196.7)			

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Fairbanks Airport Field and Equipment Maintenance (615)

RDU: International Airports (189)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			941.0	1,285.6	1,278.9
shared between vehicle fuel and heavy equipment fuel.					

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Fairbanks Airport Field and Equipment Maintenance (615)
RDU: International Airports (189)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		6.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			6.4	0.0	0.0
75755	Off Highway Vehicles	Purchase of asphalt patcher.	6.4	0.0	0.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Fairbanks Airport Field and Equipment Maintenance (615)
RDU: International Airports (189)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				2.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66190	Py Reimburse Recvry Recovery of costs for the return of vehicle parts.	FIA Field & Equipment Maint	25832700	21600	2.1	0.0	0.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Fairbanks Airport Field and Equipment Maintenance (615)
RDU: International Airports (189)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing. All annual core services expenditures have been allocated to FAI Administration (AR 57550) effective FY2014. Field and Equipment Maintenance will continue to have expenditures related to the state's two-way radio system.	Inter-dept	Enterprise Technology Services	11.2	11.2	11.2
				73806 IT-Telecommunication subtotal:	11.2	11.2	11.2
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA). All annual core services expenditures have been allocated to FAI Administration (AR 57550) effective FY2014.	Inter-dept	Americans With Disabilities	0.3	0.0	0.0
				73816 ADA Compliance subtotal:	0.3	0.0	0.0
73819	Commission Sales (IA Svcs)	Service fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.1	0.1	0.2
				73819 Commission Sales (IA Svcs) subtotal:	0.1	0.1	0.2
73848	State Equip Fleet	State Equipment Fleet fees for vehicle and equipment procurement services.	Intra-dept	State Equipment Fleet Admin	18.4	18.0	18.5
				73848 State Equip Fleet subtotal:	18.4	18.0	18.5
				Fairbanks Airport Field and Equipment Maintenance total:	30.0	29.3	29.9
				Grand Total:	30.0	29.3	29.9

Component: Fairbanks Airport Operations

Contribution to Department's Mission

Assure a safe, well-constructed, well-coordinated, environmentally compliant airport that meets all Federal Aviation Administration (FAA) requirements for service to air carriers, tenants, general aviation, the public, and employees.

Core Services

- Perform daily airport landside and airside inspections; disseminate Notices of Airmen to the FAA, air carriers, and the public.
- Develop and disseminate operational plans and orders.
- Monitor land lease activity and tie down parking for compliance with authorized uses.
- Coordinate participation in the annual FAA airport certification inspection.

Major Component Accomplishments in 2013

- Handled numerous diversions from Ted Stevens Anchorage International Airport (ANC) and Elmendorf and Eielson Air Force Bases.
- Successfully coordinated multiple events requiring airport interaction. Delivery and press event of the University of Alaska Fairbanks 727, Aviation Appreciation Day, Alaska Centennial of Flight, and The Alaska App development and rollout.
- Enhanced airport terminal oversight resulting in public area signage consolidation and improvements.
- Completed significant work on the comprehensive wildlife mitigation assessment as required by the FAA. This assessment will be used to assure compliance with federal regulations and safety for the flying public.
- Relocated the airport badging, general aviation, permitting, and lost and found office to the terminal building. Reallocation of one full-time position from Airport Police and Fire to Operations to assist with the above functions.

Key Component Challenges

- Integration of the Airport Security Program and Part 1542 inspections and oversight.
- Training all operations staff as Airport Security Coordinators by the end of 2013.
- Changes in bypass mail that result in less cargo through the airport.
- Assuming responsibility for and oversight of the Airport Security Program.
- Coordination of contingency and diverted aircraft plans.
- Planning for Aircraft Rescue and Fire Fighting facilities re-build including temporary facilities and infrastructure.
- Assuring FAA approval of the Part 139 Wildlife Hazard Management Plan.
- Adjustments to the annual reimbursable services agreement with Alaska Department of Fish and Game covering Creamer's Field Migratory Wildlife Refuge.

Significant Changes in Results to be Delivered in FY2015

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 2 Aeronautics
 AS 44 State Government
 17 AAC Chapter 40, Aviation
 AS 46 Environmental Conservation
 FAR Part 139
 FAR Part 77
 40 CFR EPA
 29 CFR OSHA

49 CFR USDOT

49 CFR, dealing with airport security: TSR 1500, 1503, 1520, 1540, 1542, 1544, and 1546

Contact Information
<p>Contact: Jesse VanderZanden, Airport Manager Phone: (907) 474-2500 Fax: (907) 474-2513 E-mail: jesse.vanderzanden@alaska.gov</p>

**Fairbanks Airport Operations
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	740.6	875.7	903.6
72000 Travel	7.8	15.0	8.7
73000 Services	29.1	54.7	48.1
74000 Commodities	5.7	23.5	8.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	783.2	968.9	968.9
Funding Sources:			
1027 International Airport Revenue Fund	783.2	968.9	968.9
Funding Totals	783.2	968.9	968.9

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	0.0	0.0	968.9	0.0	968.9
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	0.0	0.0	7.5	0.0	7.5
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	0.0	-5.2	0.0	-5.2
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	0.0	-2.3	0.0	-2.3
FY2015 Governor	0.0	0.0	968.9	0.0	968.9

**Fairbanks Airport Operations
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	8	8	Annual Salaries	531,248
Part-time	0	0	COLA	7,617
Nonpermanent	0	0	Premium Pay	24,968
			Annual Benefits	339,856
			<i>Less 0.00% Vacancy Factor</i>	(40)
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	903,649

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	1	0	0	1
Airport Operations Officer	0	5	0	0	5
Airport Operations Specialist	0	1	0	0	1
Office Assistant II	0	1	0	0	1
Totals	0	8	0	0	8

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Fairbanks Airport Operations (AR57553) (1813)
RDU: International Airports (189)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	740.6	741.4	746.6	875.7	903.6	27.9	3.2%
72000 Travel	7.8	15.0	15.0	15.0	8.7	-6.3	-42.0%
73000 Services	29.1	49.7	49.7	54.7	48.1	-6.6	-12.1%
74000 Commodities	5.7	15.0	15.0	23.5	8.5	-15.0	-63.8%
75000 Capital Outlay	0.0	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	783.2	821.1	826.3	968.9	968.9	0.0	0.0%
Fund Sources:							
1027Int Airprt (Other)	783.2	821.1	826.3	968.9	968.9	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	783.2	821.1	826.3	968.9	968.9	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	6	6	6	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Fairbanks Airport Operations (1813)

RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		821.1	741.4	15.0	49.7	15.0	0.0	0.0	0.0	6	0	0
1027 Int Airprt		821.1										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		5.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		826.3	746.6	15.0	49.7	15.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Office Assistant II (25-3079) from Fairbanks Airport Safety for Organizational Efficiency												
Trin		66.1	66.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 Int Airprt		66.1										
Transfer Office Assistant II position (25-3079) and personal services authorization from the Fairbanks Airport Safety component to the Fairbanks Airport Operations component. This position remains located at the Fairbanks International Airport.												
The goal of this transfer is to become organizationally consistent with the Ted Stevens Anchorage International Airport whose Operations component oversees tie-down and airport badging programs. The Office Assistant II position, range 10, has core duties that include auditing tenant's access control and badging systems, performing airport permitting functions, and vendor inspection and compliance programs, which are more appropriately placed in the Operations component.												
Transfer Airport Leasing Specialist (25-3080) from Fairbanks Airport Administration for Organizational Efficiency												
Trin		76.5	76.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 Int Airprt		76.5										
Transfer Airport Leasing Specialist position (25-3080) and personal services authorization from the Fairbanks Airport Administration component to the Fairbanks Airport Operations component. This position remains located at the Fairbanks International Airport.												
The goal of this transfer is to become organizationally consistent with the Ted Stevens Anchorage International Airport whose Operations component oversees tie-down and airport badging programs. The Airport Leasing Specialist I position, range 14, has core duties that include auditing tenant's access control and badging systems, performing airport permitting functions, and vendor inspection and compliance programs, which are more appropriately placed in the Operations component.												
Align Authority for Badging, Tiedown, Permitting Functions & Bird Mitigation												
LIT		0.0	-13.5	0.0	5.0	8.5	0.0	0.0	0.0	0	0	0

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

Component: Fairbanks Airport Operations (1813)

RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>Transferring badging, tiedowns and permitting functions to the Fairbanks International Airport Operations component to realign core duties with core missions and to achieve consistency with the Ted Stevens Anchorage International Airport will result in an increase in commodities for the component. Transferring \$8.5, available through vacancy factor, will offset expected increase in the commodities line for the purchase of badges, finger printing machine, and tiedown and permitting supplies.</p> <p>The Operations component has experienced an increase in bird mitigation expenses due to larger grasshopper hatchings. The component anticipates an increase of \$5.0 over FY2013 expenditures related to the agreement with the Department of Fish and Game to provide the Fairbanks International Airport with biological and management expertise regarding waterfowl and sandhill crane control.</p>												
Subtotal		968.9	875.7	15.0	54.7	23.5	0.0	0.0	0.0	8	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		7.5										
Cost of living allowance for certain bargaining units: \$7.5												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$6.1												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.4												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-5.2										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	27.9	-6.3	-6.6	-15.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel, services, and commodities to meet anticipated personal services expenditures. Authority is available due to expenditures related to the transfer of the badging, tie-downs, and permitting functions being moved from the Fairbanks Airport Safety component to the Fairbanks Airport Operations component.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-2.3										

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

Component: Fairbanks Airport Operations (1813)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-2.3												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-2.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
	Totals	968.9	903.6	8.7	48.1	8.5	0.0	0.0	0.0	8	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Fairbanks Airport Operations (1813)
RDU: International Airports (189)

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
25-0855	Airport Operations Officer	FT	A	GP	Fairbanks	203	18F / G	12.0		69,583	989	2,604	43,487	116,663	0
25-2999	Airport Operations Officer	FT	A	GP	Fairbanks	203	18G	12.0		69,852	993	2,686	43,617	117,148	0
25-3003	Airport Operations Officer	FT	A	GP	Fairbanks	203	18J	12.0		72,708	1,034	2,796	44,713	121,251	0
25-3030	Airport Operations Specialist	FT	A	SS	Fairbanks	203	19J / K	12.0		81,082	1,271	11,710	50,924	144,987	0
25-3079	Office Assistant II	FT	A	GP	Fairbanks	203	10C / D	12.0		36,662	502	0	30,360	67,524	0
25-3080	Administrative Assistant I	FT	A	GP	Fairbanks	203	12R / S	12.0		66,008	904	0	41,204	108,116	0
25-3519	Airport Operations Officer	FT	A	GP	Fairbanks	203	18B / C	12.0		59,319	843	2,271	39,571	102,004	0
25-3520	Airport Operations Officer	FT	A	GP	Fairbanks	203	18K / L	12.0		76,034	1,081	2,901	45,980	125,996	0
Total													Total Salary Costs:	531,248	
Positions													Total COLA:	7,617	
Full Time Positions:													Total Premium Pay::	24,968	
Part Time Positions:													Total Benefits:	339,856	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	903,689	
													Minus Vacancy Adjustment of 0.00%:	(40)	
													Total Post-Vacancy:	903,649	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	903,649	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	903,689	903,649	100.00%
Total PCN Funding:	903,689	903,649	100.00%

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

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Fairbanks Airport Operations (1813)
RDU: International Airports (189)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		7.8	15.0	8.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			7.8	15.0	8.7
72100	Instate Travel	Instate travel for staff as necessary to perform various duties.	4.7	8.5	5.1
72400	Out Of State Travel	Transportation and per diem to American Association of Airport Executives (AAAE) conferences and workshops on Federal Aviation Administration regulations for airport Operations staff.	3.1	6.5	3.6

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Fairbanks Airport Operations (1813)
RDU: International Airports (189)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		29.1	54.7	48.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			29.1	54.7	48.1
73025	Education Services	Conference registration and tuition, membership fees. Due to the transfer of badging, tiedowns, and permitting functions to FAI Operations (AR 57553) from FAI Safety (AR 57554) increases in training expenditures are anticipated.	2.2	4.7	3.0
73156	Telecommunication	Cellular phones and other radio and closed-circuit television charges.	0.0	0.5	0.5
73175	Health Services	Hearing and other preventative tests for worker safety.	0.0	0.5	0.6
73225	Delivery Services	Shipping charges.	0.1	0.5	0.2
73525	Utilities	Regulated storm water disposal to sanitary sewer. Expenditures of the environmental section of Fairbanks International Airport were moved from the Airport Operations component (AR 57553) to the Administration component (AR 57550) mid-year of FY2013 to align Alaska International Airport Systems (AIAS).	0.6	0.0	0.0
73650	Struc/Infstruct/Land	Structure/Infrastructure services including occasional surveys/appraisals functions have been moved from FAI Operations (AR 57553) to FAI Administration (AR 57550) with the transfer of the engineering section during mid FY2013. Inspections/testing of on-site sanitation services have been transferred from FAI Operations (AR 57553) to FAI Field and Equipment Maintenance effective FY2014.	0.5	0.0	0.0
73675	Equipment/Machinery	Maintenance agreements and repairs for office equipment, such as printers. Increases are expected due to the transfer of badging, tiedowns, and permitting functions being transferred from FAI Safety (AR 57554) to FAI Operations (AR 57553) effective FY2014.	0.1	3.0	3.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Fairbanks Airport Operations (1813)

RDU: International Airports (189)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			29.1	54.7	48.1
73750	Other Services (Non IA Svcs)	Expenditures related to the badging, tiedowns, and parking permitting functions of the airport, including fingerprinting, background checks, printing of invoices for tiedown and parking fees. These functions were moved from the FAI Safety component (AR 57554) to FAI Operations (AR 57553) effective FY2014.	0.1	13.3	13.3
73803	Conservation/Envirn (IA Svcs)	FishGm - WC Special Projects	25.0	31.7	27.0
73819	Commission Sales (IA Svcs)	State Travel Office	0.5	0.5	0.5

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Fairbanks Airport Operations (1813)
RDU: International Airports (189)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		5.7	23.5	8.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			5.7	23.5	8.5
74200	Business	Office supplies, manuals, subscriptions. Increases in expenditures are anticipated due to the transfer of badging, tiedowns, and permitting functions being transferred from FAI Safety (AR 57554) to FAI Operations (AR 57553) effective FY2014.	4.8	20.5	7.5
74480	Household & Instit.	Cleaning supplies.	0.1	1.0	0.1
74600	Safety (Commodities)	Ammunition for bird and wildlife hazing, fire suppression, hazmat and other safety supplies.	0.7	1.0	0.7
74650	Repair/Maintenance (Commodities)	Small tools, parts, supplies, paint, and signs for the general aviation operations on the east ramp of Fairbanks International Airport.	0.1	1.0	0.2

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Fairbanks Airport Operations (1813)
RDU: International Airports (189)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73803	Conservation/Environ (IA Svcs)	RSA to support habitat maintenance to attract migrating waterfowl and birds to Fish and Games' Creamer's Field Refuge to reduce bird hazards at Fairbanks International Airport unattractive to migrating birds.	Inter-dept	FishGm - WC Special Projects	25.0	31.7	27.0
73803 Conservation/Environ (IA Svcs) subtotal:					25.0	31.7	27.0
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.5	0.5	0.5
73819 Commission Sales (IA Svcs) subtotal:					0.5	0.5	0.5
Fairbanks Airport Operations total:					25.5	32.2	27.5
Grand Total:					25.5	32.2	27.5

Component: Fairbanks Airport Safety

Contribution to Department's Mission

Airport Police and Fire (AP&F) provides Aircraft Rescue and Fire Fighting (ARFF), law enforcement, emergency medical technician, radio dispatch communications, and other safety-related services necessary to meet Federal Aviation Administration (FAA) airport certification and Transportation Security Administration (TSA) security requirements on a 24-hour/365 day per year basis.

Core Services

- Plan, staff, train for, and respond to real and simulated aircraft and bomb threat incidents, accidents, and natural disasters.
- Meet Part 49 Code of Federal Regulations (CFR), including support to the TSA, and state law enforcement statutory and regulatory requirements.
- Manage required airport security processes including background checks, issuing identification badges, and controlling airport access.
- Provide 24-hour central dispatch radio communications for all airport functions and emergencies.
- Manage airport permits for general aviation tie-downs, float pond parking, and taxi cabs.

Major Component Accomplishments in 2013

- Recruited, hired and trained two new Airport Police & Fire (AP&F) Officers.
- Completed initial training for two dispatchers.
- Recruited and hired one part-time dispatcher.
- Hired full-time Badging Office Supervisor / Alternate Security Coordinator.
- Completed re-write of and gained approval for new Airport Security Plan.
- Completed re-write of and gained approval for new Airport Emergency Plan.
- Installation of interactive training program for driver and badge training.
- Completed comprehensive badge audit and re-badging for all airport employees and tenants.
- Conducted 5th annual "Big Pour" with native communities in effort to reduce alcohol to villages.
- Installation of enhanced security for Gate 20 pursuant to successful negotiation of Airport Security Plan.
- Completed training for all AP&F Officers on new Oshkosh Striker 3000 ARFF vehicle.

Key Component Challenges

- Staffing - Officer recruitment and retention to maintain FAA and TSA federally mandated ARFF, law enforcement and security standards. Currently four full-time AP&F and one part-time dispatch position are vacant. Due to long training times until officers obtain the requisite certifications, it is imperative to keep up with recruitment and retention.
- Planning for ARFF facility re-build, including temporary facilities and infrastructure.
- Assuring the airport firing range remains available for AP&F training.
- Designing the ARFF building within budget and with an emphasis toward increased efficiencies.
- Implementing interactive employee training program in user friendly manner.

Significant Changes in Results to be Delivered in FY2015

No significant changes are anticipated as long as employee retention rates improve.

Statutory and Regulatory Authority

AS 2 Aeronautics
AS 44 State Government

AS 18 Health and Safety
17 AAC Chapter 40, Aviation
FAR Part 139
29 CFR OSHA
49 CFR, dealing with airport security: TSR 1500, 1503, 1520, 1540, 1542, 1544, and 1546
International Fire Code
NFPA / AK fire code

Contact Information
<p>Contact: Jesse VanderZanden, Airport Manager Phone: (907) 474-2500 Fax: (907) 474-2513 E-mail: jesse.vanderzanden@alaska.gov</p>

**Fairbanks Airport Safety
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,027.4	4,073.3	4,063.0
72000 Travel	7.9	10.0	10.0
73000 Services	68.4	188.9	188.9
74000 Commodities	64.0	92.1	92.1
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,167.7	4,364.3	4,354.0
Funding Sources:			
1002 Federal Receipts	160.7	324.2	323.6
1027 International Airport Revenue Fund	4,007.0	4,040.1	4,030.4
Funding Totals	4,167.7	4,364.3	4,354.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	160.7	324.2	323.6
Restricted Total		160.7	324.2	323.6
Total Estimated Revenues		160.7	324.2	323.6

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	0.0	0.0	4,040.1	324.2	4,364.3
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	0.0	0.0	7.4	0.0	7.4
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	0.0	-7.3	0.0	-7.3
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	0.0	-9.8	-0.6	-10.4
FY2015 Governor	0.0	0.0	4,030.4	323.6	4,354.0

Fairbanks Airport Safety Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	31	31	Annual Salaries	2,274,760
Part-time	2	2	COLA	8,064
Nonpermanent	0	0	Premium Pay	416,399
			Annual Benefits	1,525,441
			<i>Less 3.83% Vacancy Factor</i>	(161,649)
			Lump Sum Premium Pay	0
Totals	33	33	Total Personal Services	4,063,015

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	1	0	0	1
Airport Police & Fire Off II	0	19	0	0	19
Airport Police & Fire Off III	0	4	0	0	4
Airport Police & Fire Off IV	0	1	0	0	1
Airport Police & Fire Off V	0	1	0	0	1
Emergency Serv Dispatcher II	0	1	0	0	1
Emergency Service Dispatcher I	0	6	0	0	6
Totals	0	33	0	0	33

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Fairbanks Airport Safety (AR57554) (617)
RDU: International Airports (189)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	4,027.4	4,196.8	4,204.1	4,073.3	4,063.0	-10.3	-0.3%
72000 Travel	7.9	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	68.4	124.2	124.2	188.9	188.9	0.0	0.0%
74000 Commodities	64.0	92.1	92.1	92.1	92.1	0.0	0.0%
75000 Capital Outlay	0.0	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	4,167.7	4,423.1	4,430.4	4,364.3	4,354.0	-10.3	-0.2%
Fund Sources:							
1002Fed Rcpts (Fed)	160.7	324.2	324.2	324.2	323.6	-0.6	-0.2%
1027Int Airprt (Other)	4,007.0	4,098.9	4,106.2	4,040.1	4,030.4	-9.7	-0.2%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	4,007.0	4,098.9	4,106.2	4,040.1	4,030.4	-9.7	-0.2%
Federal Funds	160.7	324.2	324.2	324.2	323.6	-0.6	-0.2%
Positions:							
Permanent Full Time	34	32	32	31	31	0	0.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Fairbanks Airport Safety (617)

RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		4,423.1	4,196.8	10.0	124.2	92.1	0.0	0.0	0.0	32	2	0
1002 Fed Rcpts		324.2										
1027 Int Airprt		4,098.9										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		7.3										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		4,430.4	4,204.1	10.0	124.2	92.1	0.0	0.0	0.0	32	2	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Office Assistant II (25-3079) to Fairbanks Airport Operations for Organizational Efficiency												
Trout		-66.1	-66.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 Int Airprt		-66.1										
Transfer Office Assistant II position (25-3079) and personal services authorization from the Fairbanks Airport Safety component to the Fairbanks Airport Operations component. This position remains located at the Fairbanks International Airport.												
The goal of this transfer is to become organizationally consistent with the Ted Stevens Anchorage International Airport whose Operations component oversees tie-down and airport badging programs. The Office Assistant II position, range 10, has core duties that include auditing tenant's access control and badging systems, performing airport permitting functions, and vendor inspection and compliance programs, which are more appropriately placed in the Operations component.												
Align Authority for Costs Associated with Airport Police Officers												
LIT		0.0	-64.7	0.0	64.7	0.0	0.0	0.0	0.0	0	0	0
Through vacancy factor, personal services authority is available to transfer to the services line for additional ongoing expenditures related to hiring Airport Police Officer positions. Due to budget constraints at the Public Safety Training Academy, the Airport Safety component is now required to cover costs including psychiatric evaluations and tuition costs associated with attending the training academy in Sitka.												
Subtotal		4,364.3	4,073.3	10.0	188.9	92.1	0.0	0.0	0.0	31	2	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
SalAdj		7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Fairbanks Airport Safety (617)

RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
1027 Int Airprt		7.4											
Cost of living allowance for certain bargaining units: \$7.4													
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$5.3													
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$2.1													
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)													
1027 Int Airprt	OTI	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.													
FY2015 Health Insurance and Working Reserve Rate Reductions													
1002 Fed Rcpts	SalAdj	-10.4	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-9.8											
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-10.4													
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-10.0													
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.4													
Totals		4,354.0	4,063.0	10.0	188.9	92.1	0.0	0.0	0.0	0.0	31	2	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Fairbanks Airport Safety (617)
RDU: International Airports (189)

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
25-0244	Emergency Service Dispatcher I	PT	A	GP	Fairbanks	103	15B / C	9.6		39,952	600	3,841	22,907	67,300	0
25-3013	Airport Police & Fire Off V	FT	F	SS	Fairbanks	103	20Q	12.0		108,204	1,511	5,000	58,467	173,182	0
25-3014	Airport Police & Fire Off III	FT	F	AP	Fairbanks	103	76M / N	12.0		90,418	0	22,705	58,484	171,607	0
25-3015	Airport Police & Fire Off IV	FT	F	AP	Fairbanks	103	77M	12.0		94,812	0	21,837	59,606	176,255	0
25-3016	Airport Police & Fire Off III	FT	F	AP	Fairbanks	103	76F	12.0		76,020	0	10,965	48,826	135,811	0
25-3017	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75B / C	12.0		61,233	0	8,394	42,412	112,039	0
25-3019	Airport Police & Fire Off III	FT	F	AP	Fairbanks	103	76M / N	12.0		91,243	0	12,705	55,094	159,042	0
25-3024	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75N / O	12.0		87,683	0	12,246	53,609	153,538	0
25-3025	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75A / B	12.0		60,396	0	10,590	42,915	113,901	0
25-3026	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75F	12.0		70,620	0	12,731	47,483	130,834	0
25-3027	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75F / J	12.0		67,659	0	12,731	46,389	126,779	0
25-3028	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75A / B	12.0		60,396	0	9,531	42,523	112,450	0
25-3029	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75L	12.0		78,876	0	11,376	50,033	140,285	0
25-3031	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75F	12.0		70,620	0	11,458	47,013	129,091	0
25-3032	Airport Police & Fire Off III	FT	F	AP	Fairbanks	103	76N / O	12.0		93,525	0	19,900	58,596	172,021	0
25-3034	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75N / O	12.0		85,033	0	12,246	52,630	149,909	0
25-3035	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75C / D	12.0		65,505	0	16,598	47,022	129,125	0
25-3036	Emergency Service Dispatcher I	PT	A	GP	Fairbanks	103	15B / C	9.6		39,165	729	14,096	26,405	80,395	0
25-3038	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75J	12.0		73,272	0	15,853	49,617	138,742	0
25-3041	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75F	12.0		70,620	0	15,481	48,499	134,600	0
25-3042	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75J	12.0		73,272	0	15,853	49,617	138,742	0
25-3045	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75B / C	12.0		61,328	0	13,361	44,283	118,972	0
25-3046	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75F	12.0		70,620	0	15,277	48,424	134,321	0
25-3047	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75C / D	12.0		63,426	0	13,680	45,176	122,282	0
25-3048	Emergency Service Dispatcher I	FT	A	GP	Fairbanks	103	15B / C	12.0		49,368	827	11,035	39,133	100,363	0
25-3049	Emergency Service Dispatcher I	FT	A	GP	Fairbanks	103	15B / C	12.0		49,224	851	12,936	39,782	102,793	0
25-3050	Emergency Serv Dispatcher II	FT	A	GP	Fairbanks	103	16J	12.0		64,212	1,082	14,818	46,015	126,127	0
25-3051	Emergency Service Dispatcher I	FT	A	GP	Fairbanks	103	15F	12.0		55,560	935	12,714	42,041	111,250	0
25-3053	Administrative Assistant I	FT	A	SS	Fairbanks	603	12D / E	12.0		44,201	606	66	32,994	77,867	0
25-3055	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75E / F	12.0		70,514	0	10,797	46,730	128,041	0
25-3470	Emergency Service Dispatcher I	FT	A	GP	Fairbanks	103	15E / F	12.0		54,115	923	13,258	41,708	110,004	0
25-3541	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75J	12.0		73,272	0	11,307	47,937	132,516	0

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Fairbanks Airport Safety (617)
RDU: International Airports (189)

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
25-3542	Airport Police & Fire Off II	FT	F	AP	Fairbanks	103	75A / B	12.0		60,396	0	11,013	43,071	114,480	0
													Total Salary Costs:	2,274,760	
													Total COLA:	8,064	
													Total Premium Pay:	416,399	
													Total Benefits:	1,525,441	
													Total Pre-Vacancy:	4,224,664	
													Minus Vacancy Adjustment of 3.83%:	(161,649)	
													Total Post-Vacancy:	4,063,015	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,063,015	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	303,361	291,753	7.18%
1027 International Airport Revenue Fund	3,921,303	3,771,262	92.82%
Total PCN Funding:	4,224,664	4,063,015	100.00%

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

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Fairbanks Airport Safety (617)
RDU: International Airports (189)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		7.9	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			7.9	10.0	10.0
72100	Instate Travel	Transportation and per diem for Chief of Safety to attend meetings and for officers to attend and/or conduct firefighting, safety and/or security training classes and workshops. Training for radio dispatchers when not available locally.	5.2	7.0	7.0
72400	Out Of State Travel	Officer training.	2.7	3.0	3.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Fairbanks Airport Safety (617)
RDU: International Airports (189)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		68.4	188.9	188.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			68.4	188.9	188.9
73025	Education Services	Memberships in law enforcement and fire fighting professional organizations and employee tuition and conference registration fees.	3.6	42.5	42.5
73050	Financial Services	Consultant fee assisting in the selection of Police and Fire Fighter candidates, which is more appropriately allocated to consulting services.	0.9	0.0	0.0
73150	Information Technlgy	All information technology (IT) contractual costs such as software licensing, software maintenance, and IT equipment leases necessary for dispatch and airport police identity operations.	7.0	0.0	0.0
73156	Telecommunication	Data/network expenditures related to voice print phone system used by dispatch.	6.2	4.0	4.0
73175	Health Services	Biennial staff physicals and other recruitment-related health screenings.	37.1	37.1	37.1
73225	Delivery Services	Freight and shipping charges related to the repair of firearms and secure delivery of evidence.	0.5	0.7	1.0
73450	Advertising & Promos	National advertising expenditures for recruitment of vacant police and fire fighting positions.	0.0	0.5	0.5
73650	Struc/Infstruct/Land	Inspection of compressed air equipment for fire fighting operations.	0.9	0.9	0.9
73675	Equipment/Machinery	Office equipment maintenance.	2.4	2.0	3.0
73750	Other Services (Non IA Svcs)	Criminal history record checks, polygraph, and psychological exams for new hires and printing and photo processing.	4.1	5.0	5.0
73750	Other Services (Non IA Svcs)	Contingency related to federal revenues which are dependent upon level of security screening work that is reimbursed by the Transportation Security Administration.	5.0	74.2	74.2

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Fairbanks Airport Safety (617)

RDU: International Airports (189)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			68.4	188.9	188.9
73816	ADA Compliance	Americans With Disabilities Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA). All annual core services expenditures have been allocated to FAI Administration (AR 57550) effective FY2014.	0.6	0.0	0.0
73818	Training (Services-IA Svcs)	PubSaf - Fire and Life Safety Operations Firefighter and hazardous material training. FAI Safety anticipates that there will be requirement to participate in the tuition of sending new recruits to the State Police Academy.	0.0	21.8	20.5
73819	Commission Sales (IA Svcs)	State Travel Office Processing fees charged by the State Travel Office.	0.1	0.2	0.2

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Fairbanks Airport Safety (617)
RDU: International Airports (189)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		64.0	92.1	92.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			64.0	92.1	92.1
74200	Business	Training manuals and videos, office supplies, furniture and equipment, security badge materials, audio/visual training aides and subscriptions.	8.6	10.5	15.0
74480	Household & Instit.	Uniforms and other clothing, cleaning supplies.	5.1	8.5	9.0
74600	Safety (Commodities)	Ammunition and firearms, first aid supplies and physical conditioning equipment, law enforcement supplies, firefighting foam, dry chemical agents and fire extinguishers, safety flares, personal protection gear (bunkers, self-contained breathing apparatus).	13.0	38.4	31.4
74600	Safety (Commodities)	Contingency related to federal revenues which are dependent upon successful drug interdictions performed by law enforcement. Amounts vary from year to year.	24.6	20.0	20.0
74650	Repair/Maintenance (Commodities)	Parts and supplies, small tools and bottled gas.	6.5	7.5	8.5
74858	Other Equipment Fuel	Fuel for fire pit for Aircraft Rescue and Fire Fighting (ARFF) training.	6.2	7.2	8.2

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Fairbanks Airport Safety (617)
RDU: International Airports (189)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				160.7	324.2	323.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
57911	Bja Drug Enforcement US Department of Justice asset reallocation program for successful drug interdictions performed by law enforcement. Amounts vary from year to year.		25020045	21600	7.9	20.0	19.4
58210	Fed Proj- Transportn Reimbursement from the Transportation Security Administration for the Law Enforcement Officer Reimbursement Agreement Program. Under this agreement, Fairbanks International Airport (FAI) will train and deploy law enforcement officers to meet their dual responsibility of ensuring the safety of passengers and to counter risks to transportation security.		25020051	21600	152.8	304.2	304.2

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Fairbanks Airport Safety (617)
RDU: International Airports (189)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		FY2015 Governor
					Management Plan		
73816	ADA Compliance	Inter-dept	Americans With Disabilities	0.6	0.0		0.0
			73816 ADA Compliance subtotal:	0.6	0.0		0.0
73818	Training (Services-IA Svcs)	Inter-dept	PubSaf - Fire and Life Safety Operations	0.0	21.8		20.5
			73818 Training (Services-IA Svcs) subtotal:	0.0	21.8		20.5
73819	Commission Sales (IA Svcs)	Inter-dept	State Travel Office	0.1	0.2		0.2
			73819 Commission Sales (IA Svcs) subtotal:	0.1	0.2		0.2
			Fairbanks Airport Safety total:	0.7	22.0		20.7
			Grand Total:	0.7	22.0		20.7

Marine Highway System Results Delivery Unit

Contribution to Department's Mission

Provide safe, secure, reliable and efficient transportation of people, goods and vehicles through the Alaska Marine Highway System by developing and implementing sound policy and procedures for operations, and staffing with well trained professionals who are sensitive to the needs of our customers.

Core Services

- Operate eleven roll-on/roll-off (Ro-Ro) passenger ships during the summer season and as few as four ships during the fall, winter and spring season with weeks of operation tailored to meet the traveling public and communities needs while maximizing revenue and controlling costs.
- Transport people, goods, and vehicles to and from 35 ports along 3,500 route miles from Bellingham, Washington and out the Aleutian Island chain to Unalaska.
- Operate a central reservations office, 16 state-owned terminals and providing shelter and booking passage for over 330,000 passengers and staging over 110,000 vehicles per year.
- Manage 769 shipboard budgeted crew positions and 162 shoreside employees.
- Maintain, repair, refurbish, and upgrade vessel and terminal facilities in compliance with stringent federal regulations with numerous agencies.

Major RDU Accomplishments in 2013

- Kept eleven AMHS vessels crewed and in service by completing annual overhauls and meeting federal certification requirements.
- Continued the M/V Kennicott Bellingham to Whittier express Cross Gulf of Alaska run which facilitated twice monthly (summer only) service.
- Maintained the International Safety of Life at Sea (SOLAS) certifications required for three AMHS vessels, the M/V Matanuska, M/V Taku, and M/V Kennicott, allowing them to visit Canadian ports.
- Worked with the United States Coast Guard in Southeast Alaska and Prince William Sound regarding deck officer pilotage acquisition and retention.
- Continued the systematic maintenance, upgrade, and new construction process of the shoreside facilities including engineering work for Haines, Kodiak, Pelican, Petersburg, Wrangell, Prince Rupert, and Skagway terminals.
- Continued the process of writing the fleet condition survey which lists the detailed condition of the vessels needed to determine the order of federal vessel overhaul projects and deferred maintenance lists.
- Completed all state capital maintenance, and regulatory vessel periods, along with the federally sponsored major overhaul of the M/V Malaspina. State sponsored overhauls were conducted in Ketchikan and Seward.
- Continued the engineering process for federally sponsored projects which include, fleet electrical generation upgrades, M/V Columbia repower, vessel lifesaving systems upgrade, and fast ferry repower projects.
- Installed satellite communication systems hardware aboard AMHS vessels except the Fast Vehicle Ferry (FVF) Fairweather which will allow for 24/7 communications with shoreside management, and will be required for the efficient real time operations of the new reservation and point of sale systems being developed.
- Implemented a new point of sale cash register and food monitoring system.

Key RDU Challenges

- Completing design of a new dayboat Alaska Class Ferry.
- Increasing ridership and revenues to offset operating costs.
- Accelerated maintenance demands as a result of aging vessels.
- Designing and funding the construction of new class of vessel that can efficiently operate between Juneau and Ketchikan.
- Mid-life engine replacement needed for several older ferries.
- Finding a time in the FVF Fairweather's schedule to have the engines replaced.

Significant Changes in Results to be Delivered in FY2015

Implementation of the new port efficiency policy, which will allow a vessel to bypass a port, under very specific guidelines, should the vessel have no passenger activity scheduled for that port call. It is assumed that this new policy will save the system fuel costs.

Customers will have real time tracking available on the AMHS website and the department's 511 system due to the installation of satellite communication on all the vessels except the FVF Fairweather.

Producing a schedule that meets customers' needs and expectations.

Contact Information
<p>Contact: Reuben Yost, Deputy Commissioner Phone: (907) 465-6977 Fax: (907) 586-8365 E-mail: Reuben.Yost@alaska.gov</p>

**Marine Highway System
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2013 Actuals				FY2014 Management Plan				FY2015 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Marine Vessel Operations	113,440.4	495.6	0.0	113,936.0	112,593.1	0.0	0.0	112,593.1	112,214.4	0.0	0.0	112,214.4
Marine Vessel Fuel	36,452.0	0.0	0.0	36,452.0	28,913.6	0.0	0.0	28,913.6	28,913.6	0.0	0.0	28,913.6
Marine Engineering Overhaul	2,013.8	1,530.3	0.0	3,544.1	2,187.5	1,661.3	0.0	3,848.8	2,313.6	1,662.7	0.0	3,976.3
Reservations and Marketing	1,615.6	0.0	0.0	1,615.6	1,647.8	0.0	0.0	1,647.8	1,647.8	0.0	0.0	1,647.8
Marine Shore Operations	2,557.9	0.0	0.0	2,557.9	2,783.8	0.0	0.0	2,783.8	2,776.7	0.0	0.0	2,776.7
Vessel Operations Management	8,176.0	0.0	0.0	8,176.0	8,119.4	0.0	0.0	8,119.4	8,200.2	0.0	0.0	8,200.2
	4,685.0	124.9	0.0	4,809.9	4,701.3	134.0	0.0	4,835.3	4,700.5	133.8	0.0	4,834.3
Totals	168,940.7	2,150.8	0.0	171,091.5	160,946.5	1,795.3	0.0	162,741.8	160,766.8	1,796.5	0.0	162,563.3

**Marine Highway System
Summary of RDU Budget Changes by Component
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	108,890.0	52,056.5	1,795.3	0.0	162,741.8
Adjustments which will continue current level of service:					
-Marine Vessel Operations	-283.3	-95.4	0.0	0.0	-378.7
-Marine Engineering	0.0	66.1	1.4	0.0	67.5
-Reservations and Marketing	0.0	-7.1	0.0	0.0	-7.1
-Marine Shore Operations	0.0	-85.2	0.0	0.0	-85.2
-Vessel Operations Management	0.0	-0.8	-0.2	0.0	-1.0
Proposed budget increases:					
-Marine Engineering	60.0	0.0	0.0	0.0	60.0
-Marine Shore Operations	166.0	0.0	0.0	0.0	166.0
FY2015 Governor	108,832.7	51,934.1	1,796.5	0.0	162,563.3

Component: Marine Vessel Operations

Contribution to Department's Mission

Provide safe, reliable, and efficient transportation of people and vehicles between Alaskan communities, Canada and Bellingham, Washington.

Core Services

- Transport people, goods, and vehicles to and from 35 ports along 3,500 track miles from Bellingham, Washington, through Southeast Alaska, across the Gulf of Alaska to Prince William Sound and South Central Alaska, to Kodiak Island, the Alaskan Peninsula and out the Aleutian Island Chain to Unalaska.
- Staff vessels with qualified employees meeting U.S. Coast Guard requirements.
- Provide quality service to every customer including housekeeping, food service, gift shops, bar service, and first responder medical assistance.
- Certify all shipboard employees under the Standards for Training, Certification, and Watch-keeping for Seafarers (STCW) program.
- Provide system-wide security per the regulations of the Federal Maritime Transportation Security Act.
- Meet all federal and state environmental regulations.

Major Component Accomplishments in 2013

- Provided 404 total operating weeks of service.
- Operated all vessels with minimal loss of service due to breakdowns.
- Increased passenger ridership.
- Continued developing a new reservation system.
- Implemented a new point of sale cash register and food monitoring system.
- Continued the port efficiency policy - allowing vessels to bypass certain ports if there is no scheduled traffic in or out of that port.
- Installed satellite communication systems hardware aboard AMHS vessels except the Fast Vehicle Ferry (FVF) Fairweather.
- Refined the online real-time vessel tracking and information system and integrated it into the AMHS website.
- Completed the new marine engineering office complex, in the Ward Cove Veneer building.
- Integrated all of the AMHS's warehousing into the new Ward Cove building creating cost and operational efficiencies.
- Completed the Ward Cove Marine Facility Feasibility Study, which will ultimately guide AMHS thru the process of constructing a layup facility for AMHS and National Oceanic and Atmospheric Administration vessels along with an operational berth in Ward Cove.
- Designed and scheduled the replacement of the M/V Columbia main engines.

Key Component Challenges

- Keeping vessel crews trained and certified to call at foreign ports, such as Prince Rupert.
- Operational crew work/rest requirements of the M/V Leconte, which currently operates as an extended day vessel servicing the Northern Panhandle ports and is based out of Auke Bay, but does not have sufficient crew accommodations to operate 24/7.
- Increasing Maritime Transportation Security Act federal security regulations.
- Meeting Occupational Safety and Health Administration regulations and passing inspections at all of the state operated vessel terminals.
- The cost of complying with the Environmental Protection Agency's (EPA) new regulations for diesel engine emissions.
- The operating changes and increased reporting requirements and costs to comply with EPA Vessel General Permits for 22 possible types of incidental vessel discharges.
- The cost of complying with new federal ballast water requirements.

- The cost of federal requirements increasing vessel bridge attendance and monitoring equipment requirements.
- Increased labor cost to maintain compliance with the Alaska Department of Environmental Conservation required vessel wastewater treatment units.
- Providing replacement service should AMHS vessels have a mechanical breakdown or during times of scheduled maintenance or dock outages.
- The replacement of the M/V Tustumena, which was constructed in 1964 and has seen many years of tough duty running on our northern most and western most routes.
- Recruitment and retention of deck officers with pilotage qualifications.
- Completing the new engine installation on the FVF Fairweather and FVF Chenega.
- Keeping old vessels operating.

Significant Changes in Results to be Delivered in FY2015

Adjusting to the \$3.5 million dollar operational budget cut and the \$2.0 million capital budget cut will prove challenging.

Statutory and Regulatory Authority

AS 19 Highways & Ferries
AS 44 State Government

Contact Information
<p>Contact: Reuben Yost, Deputy Commissioner Phone: (907) 465-6977 Fax: (907) 586-8365 E-mail: Reuben.Yost@alaska.gov</p>

**Marine Vessel Operations
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	91,864.1	90,898.2	90,519.5
72000 Travel	1,693.5	1,638.4	1,638.4
73000 Services	11,818.8	12,172.3	12,172.3
74000 Commodities	8,559.6	7,884.2	7,884.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	113,936.0	112,593.1	112,214.4
Funding Sources:			
1004 General Fund Receipts	86,399.2	84,330.2	84,046.9
1061 Capital Improvement Project Receipts	495.6	0.0	0.0
1076 Marine Highway System Fund	27,041.2	28,262.9	28,167.5
Funding Totals	113,936.0	112,593.1	112,214.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	53,007.5	54,379.2	53,982.7
Unrestricted Total		53,007.5	54,379.2	53,982.7
Restricted Revenues				
Capital Improvement Project Receipts	51200	495.6	0.0	0.0
Restricted Total		495.6	0.0	0.0
Total Estimated Revenues		53,503.1	54,379.2	53,982.7

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	84,330.2	28,262.9	0.0	0.0	112,593.1
Adjustments which will continue current level of service:					
-FY2015 Health Insurance and Working Reserve Rate Reductions	-283.3	-95.4	0.0	0.0	-378.7
FY2015 Governor	84,046.9	28,167.5	0.0	0.0	112,214.4

Marine Vessel Operations Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	722	722	Annual Salaries	0
Part-time	47	47	Premium Pay	0
Nonpermanent	80	80	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	()
			Lump Sum Premium Pay	0
Totals	849	849	Total Personal Services	

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Marine Vessel Operations (AR59106) (2604)
RDU: Marine Highway System (334)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	91,864.1	91,039.6	91,039.6	90,898.2	90,519.5	-378.7	-0.4%
72000 Travel	1,693.5	1,635.9	1,638.4	1,638.4	1,638.4	0.0	0.0%
73000 Services	11,818.8	12,171.8	12,172.3	12,172.3	12,172.3	0.0	0.0%
74000 Commodities	8,559.6	7,884.2	7,884.2	7,884.2	7,884.2	0.0	0.0%
75000 Capital Outlay	0.0	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	113,936.0	112,731.5	112,734.5	112,593.1	112,214.4	-378.7	-0.3%
Fund Sources:							
1004Gen Fund (UGF)	86,399.2	84,327.2	84,330.2	84,330.2	84,046.9	-283.3	-0.3%
1061CIP Rcpts (Other)	495.6	0.0	0.0	0.0	0.0	0.0	0.0%
1076Marine Hwy (DGF)	27,041.2	28,404.3	28,404.3	28,262.9	28,167.5	-95.4	-0.3%
Unrestricted General (UGF)	86,399.2	84,327.2	84,330.2	84,330.2	84,046.9	-283.3	-0.3%
Designated General (DGF)	27,041.2	28,404.3	28,404.3	28,262.9	28,167.5	-95.4	-0.3%
Other Funds	495.6	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	722	724	724	722	722	0	0.0%
Permanent Part Time	47	48	48	47	47	0	0.0%
Non Permanent	80	80	80	80	80	0	0.0%

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

Component: Marine Vessel Operations (2604)

RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	112,731.5	91,039.6	1,635.9	12,171.8	7,884.2	0.0	0.0	0.0	724	48	80
1004 Gen Fund		84,327.2										
1076 Marine Hwy		28,404.3										
Marine Transportation Advisory Board Ch40 SLA2013 (SB24) (Sec2 Ch14 SLA2013 P46 L14-18 (HB65))												
	FisNot	3.0	0.0	2.5	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
The Marine Transportation Advisory Board (MTAB) currently consists of 11 members. The Legislature proposes adding one additional member to the MTAB to represent Southcentral Alaska. The bill also changes the qualifications of one existing board member from a retired marine captain or marine engineer to a marine captain or marine engineer with 20 or more years of experience.												
Subtotal		112,734.5	91,039.6	1,638.4	12,172.3	7,884.2	0.0	0.0	0.0	724	48	80
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Delete Vacant Chief Engineer Position (2910006)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Due to well-balanced manning and personnel pools maintained in the Marine Engineering component's Southeast and Southwest vacation relief roster, the relief Chief Engineer (2910006) position is no longer needed. The Marine Engineering component will continue to be able to support the engineer's vacation requests without this position.												
Transfer Authority to Marine Shore Operations to Fund New Position Ferry Terminal Agent (25-3822)												
	Trout	-40.8	-40.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-40.8										
In FY2013 Marine Shore Operations was approved to create a new position to maintain staffing at the Homer Terminal. This transfer of authority to Marine Shore Operations is to fund the new Ferry Terminal Agent (25-3822) position.												
Authority is available to transfer from Marine Vessel Operations due to operational cost savings from the Lituya running to Annette Bay instead of Metlakatla.												
Transfer Authority to Vessel Operations Management to Fund New Position Environmental Program Specialist (25-3819)												
	Trout	-100.6	-100.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-100.6										
In FY2013 Vessel Operations Management was approved to create a new position to facilitate the alignment of the Alaska Marine Highway Systems day to day operations with environmental protection policies, integrating environmental analysis with system planning and capital project development. This transfer of authority will fund the new position.												

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

Component: Marine Vessel Operations (2604)

RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Authority is available to transfer from Marine Vessel Operations due to operational cost savings from the Lituya running to Annette Bay instead of Metlakatla.												
Delete Deck Officer Third Mate Position (2907021)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete relief Deck Officer Third Mate (2907021) position due to improved efficiencies in personnel scheduling this position is no longer needed. The Marine Vessel Operations component will continue to be able to support the Third Mate's vacation relief schedule without this position. Operational readiness of the fleet will not be hindered by the deletion of this position.												
Delete Vacant Chief Mate Position (2904006)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Due to improved efficiencies in personnel scheduling this position is no longer needed. The Marine Vessel Operations component will continue to be able to support the Chief Mate's vacation relief schedule without this position. Operation readiness of the fleet will not be hindered by the deletion of this position.												
Subtotal		112,593.1	90,898.2	1,638.4	12,172.3	7,884.2	0.0	0.0	0.0	722	47	80
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-378.7	-378.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-283.3										
1076 Marine Hwy		-95.4										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-378.7												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36%: \$-222.7												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-156.0												
Totals		112,214.4	90,519.5	1,638.4	12,172.3	7,884.2	0.0	0.0	0.0	722	47	80

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Marine Vessel Operations (2604)
RDU: Marine Highway System (334)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		1,693.5	1,638.4	1,638.4
			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation			
72000 Travel Detail Totals			1,693.5	1,638.4	1,638.4
72100	Instate Travel	Under the Certificates of Inspection issued annually by the US Coast Guard, each of the system's ships must have a specified crew aboard during normal operations or the vessel cannot sail. Vessels are crewed at all times, in either operating or reduced operating status. Transportation is provided for crew members to and from assignments when such assignments are away from normal home ports. Travel for crew members is difficult to accurately forecast as it is often dictated by unpredictable circumstances, such as schedule changes, emergency re-routing of vessels, illness, etc.	1,349.7	1,253.4	1,253.4
72400	Out Of State Travel	Under the Certificates of Inspection issued annually by the US Coast Guard, each of the system's ships must have a specified crew aboard during normal operations or the vessel cannot sail. Vessels are crewed at all times, in either operating or reduced operating status. Transportation in and out of the state can occur when temporarily filling a licensed position from union halls located across the country.	333.0	375.0	375.0
72700	Moving Costs	Moving and relocation costs for employees; includes the pre-move meals and lodging, temporary meals and lodging and the actual move costs paid to both vendors and employees.	10.8	10.0	10.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Marine Vessel Operations (2604)
RDU: Marine Highway System (334)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		11,818.8	12,172.3	12,172.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			11,818.8	12,172.3	12,172.3
73025	Education Services	Crew training for passenger evacuation, life boats and onboard procedures.	198.2	200.0	200.0
73050	Financial Services	Insurance for licensed deck and engine room officers. Judgments paid on claims. Fees paid for use of credit card machines. Credit card machine rentals.	791.5	960.0	960.0
73150	Information Technlgy	Data processing, telecommunications and communications services.	417.6	450.0	450.0
73156	Telecommunication	Local phone service, long distance charges, cellular phone, satellite and internet services.	770.7	921.4	921.4
73175	Health Services	Required drug testing for all crew and hearing tests for engine room crew.	124.6	150.0	150.0
73225	Delivery Services	Freight for vessel parts and supplies.	63.4	55.0	55.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel for State Equipment Fleet.	29.6	22.5	22.5
73450	Advertising & Promos	Publications of steward hiring and job fair announcements.	3.5	3.0	3.0
73526	Electricity	Electricity while in port and during layup.	732.1	556.4	556.4
73527	Water & Sewage	Water and sewer costs for vessels.	84.1	130.0	130.0
73528	Disposal	Waste disposal.	310.5	275.0	275.0
73529	Natural Gas/Propane	Natural gas for equipment.	0.0	0.1	0.1
73530	Heating Oil	Heating oil for the vessels.	22.6	17.2	17.2
73650	Struc/Infstruct/Land	Lab testing of fuel, oil and water, US Coast Guard inspections, custom fees in Prince Rupert, services by technical representatives on various components and underwater divers.	518.7	520.0	520.0
73675	Equipment/Machinery	Equipment and machinery repair services and rentals	76.7	100.0	116.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Marine Vessel Operations (2604)

RDU: Marine Highway System (334)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			11,818.8	12,172.3	12,172.3
		for the vessels.			
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Vessel elevator maintenance contracts, radar and radio repairs, window and door maintenance, repairs/adjustments on compass and gyro equipment, main engine, auxiliary engine, generator repairs, upholstery repairs, carpet cleaning/repairs, pursers and galley equipment repairs and miscellaneous repairs.	1,193.3	1,256.0	1,256.0
73689	Marine (Non-IA-Machinery-Rentals/Leases)	Equipment rentals including contracted marine vessels to cover routes while Alaska Marine Highway System vessels are out of service.	5.7	415.0	415.0
73750	Other Services (Non IA Svcs)	Printing of deck and engine log books, menu layout, pursers and stewards forms. Laundry services in Southwest. Commission agent fees.	407.4	350.0	350.0
73803	Conservation/Envirn (IA Svcs)	Food Safety & Sanitation Permit costs to serve food aboard the vessels.	0.0	5.0	5.0
73805	IT-Non-Telecommunication	Enterprise Technology Services Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	67.5	95.0	95.0
73806	IT-Telecommunication	Enterprise Technology Services Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	114.6	130.0	130.0
73809	Mail	Central Mail Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	30.1	35.0	35.0
73810	Human Resources	Personnel Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	24.3	24.0	24.0
73812	Legal	Transportation Section Legal services provided by the Department of Law.	301.1	201.0	201.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Marine Vessel Operations (2604)

RDU: Marine Highway System (334)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			11,818.8	12,172.3	12,172.3
73814	Insurance	Risk Management Risk Management premiums.	4,701.1	4,571.9	4,571.9
73815	Financial	Finance Chargeback fees for AKSAS and AKPAY.	38.2	37.0	37.0
73816	ADA Compliance	Americans With Disabilities Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	10.0	35.0	35.0
73818	Training (Services-IA Svcs)	AVTEC Basic safety training for new hires.	12.1	12.1	12.1
73818	Training (Services-IA Svcs)	Univ Basic safety training includes: Basic fire fighting, first aid & cardiopulmonary resuscitation (CPR) training, personal safety & social responsibilities, personal survival training and proficiency in survival craft training (lifeboat training).	138.5	80.0	80.0
73819	Commission Sales (IA Svcs)	Economic Development Tok ferry reservation commissions.	6.5	16.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office Processing fees charged by the State Travel office.	0.7	2.0	2.0
73825	Marine (IA Svcs)	Correct Laundry services.	446.0	366.0	366.0
73826	Other Equip/Machinry	Other equipment and machinery costs not expected to be incurred in future years.	0.5	0.0	0.0
73827	Safety (IA Svcs)	Minor safety services and not expected to be incurred in future years.	0.1	0.0	0.0
73848	State Equip Fleet	Trans - State Equipment Fleet State Equipment Fleet vehicles.	153.4	142.0	142.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office Marine Transportation Advisory Board (MTAB) expenditures.	23.9	38.7	38.7

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Marine Vessel Operations (2604)
RDU: Marine Highway System (334)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		8,559.6	7,884.2	7,884.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			8,559.6	7,884.2	7,884.2
74200	Business	General office supplies, charts, navigational publications, technical manuals and gift shop items for resale.	1,098.1	725.0	725.0
74440	Agricultural	Growth control and not expected to be incurred in future years.	0.4	0.0	0.0
74480	Household & Instit.	Food for passengers and crew, liquor, linens, pillows, mattresses, tablecloths, blankets, replacement silverware, glasses, dishes and cookware.	3,754.4	3,700.2	3,700.2
74520	Scientific & Medical	Medical supplies (e.g. disposable gloves, first aid kits and replacement supplies, emergency eye wash stations and replacement supplies).	17.3	25.0	25.0
74600	Safety (Commodities)	Fire fighting and rescue supplies.	187.4	186.7	186.7
74650	Repair/Maintenance (Commodities)	Cordage, paint, solvents, engine maintenance parts, electrical parts, parts for pumps, steering and propulsion control equipment, repair and replacement parts for galley and equipment, furnishings and staterooms/lavatories, small tools and minor equipment.	2,719.4	2,650.0	2,650.0
74752	Lube Oils/Grease/Solv	Lube oils, grease and solvents needed in the maintenance of the equipment aboard the vessels.	779.2	592.2	592.2
74855	Unleaded	Unleaded fuel for equipment.	0.4	2.5	2.5
74856	Diesel	Diesel fuel for equipment.	0.0	0.3	0.3
74858	Other Equipment Fuel	Fuel for generator, snow removal machines, etc.	3.0	2.3	2.3

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)
RDU: Marine Highway System (334)

Master Account	Revenue Description		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor		
68515	Unrestricted Fund		53,007.5	54,379.2	53,982.7		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
64540	Ferry Traffic Rec Reimbursement/refund(s) for costs incurred in prior years.				2.3	0.0	0.0
66190	Py Reimburse Recvry Reimbursement/refund(s) for costs incurred in prior years.				5.2	0.0	0.0
68515	Unrestrict Fu Source Anticipated revenue from the sale of tickets for transportation of passengers and vehicles, stateroom rentals, food and bar service, gift shop and vending machines.				53,000.0	54,379.2	53,982.7

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)
RDU: Marine Highway System (334)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts	495.6	0.0	0.0

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59240	CIP Rcpts from Transp & Public Fac				495.6	0.0	0.0
Capital improvement project receipts for work in direct support of capital projects, through an unbudgeted reimbursable services agreement.							

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)
RDU: Marine Highway System (334)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73421	Sef Fuel A87 Allowed	Fuel for State Equipment Fleet.	Intra-dept	State Equipment Fleet	29.6	22.5	22.5
73421 Sef Fuel A87 Allowed subtotal:					29.6	22.5	22.5
73803	Conservation/Envirn (IA Svcs)	Permit costs to serve food aboard the vessels.	Inter-dept	Food Safety & Sanitation	0.0	5.0	5.0
73803 Conservation/Envirn (IA Svcs) subtotal:					0.0	5.0	5.0
73805	IT-Non-Telecommunication	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	67.5	95.0	95.0
73805 IT-Non-Telecommunication subtotal:					67.5	95.0	95.0
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	114.6	130.0	130.0
73806 IT-Telecommunication subtotal:					114.6	130.0	130.0
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	30.1	35.0	35.0
73809 Mail subtotal:					30.1	35.0	35.0
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	24.3	24.0	24.0
73810 Human Resources subtotal:					24.3	24.0	24.0
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	301.1	201.0	201.0
73812 Legal subtotal:					301.1	201.0	201.0
73814	Insurance	Risk Management premiums.	Inter-dept	Risk Management	4,701.1	4,571.9	4,571.9
73814 Insurance subtotal:					4,701.1	4,571.9	4,571.9
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	38.2	37.0	37.0
73815 Financial subtotal:					38.2	37.0	37.0
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	10.0	35.0	35.0
73816 ADA Compliance subtotal:					10.0	35.0	35.0
73818	Training (Services-IA Svcs)	Basic safety training for new hires.	Inter-dept	AVTEC	12.1	12.1	12.1
73818	Training (Services-IA Svcs)	Basic safety training includes: Basic fire fighting, first aid & cardiopulmonary resuscitation (CPR) training, personal safety & social responsibilities, personal survival training and proficiency in survival craft training	Inter-dept	Univ	138.5	80.0	80.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)
RDU: Marine Highway System (334)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		(lifeboat training).					
			73818 Training (Services-IA Svcs) subtotal:		150.6	92.1	92.1
73819	Commission Sales (IA Svcs)	Tok ferry reservation commissions.	Inter-dept	Economic Development	6.5	16.0	0.0
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel office.	Inter-dept	State Travel Office	0.7	2.0	2.0
			73819 Commission Sales (IA Svcs) subtotal:		7.2	18.0	2.0
73825	Marine (IA Svcs)	Laundry services.	Inter-dept	Correct	446.0	366.0	366.0
			73825 Marine (IA Svcs) subtotal:		446.0	366.0	366.0
73826	Other Equip/Machinry	Other equipment and machinery costs not expected to be incurred in future years.	Inter-dept		0.5	0.0	0.0
			73826 Other Equip/Machinry subtotal:		0.5	0.0	0.0
73827	Safety (IA Svcs)	Minor safety services and not expected to be incurred in future years.	Inter-dept		0.1	0.0	0.0
			73827 Safety (IA Svcs) subtotal:		0.1	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet vehicles.	Intra-dept	Trans - State Equipment Fleet	153.4	142.0	142.0
			73848 State Equip Fleet subtotal:		153.4	142.0	142.0
73979	Mgmt/Consulting (IA Svcs)	Marine Transportation Advisory Board (MTAB) expenditures.	Intra-dept	Commissioner's Office	23.9	38.7	38.7
			73979 Mgmt/Consulting (IA Svcs) subtotal:		23.9	38.7	38.7
			Marine Vessel Operations total:		6,098.2	5,813.2	5,797.2
			Grand Total:		6,098.2	5,813.2	5,797.2

Component: Marine Vessel Fuel**Contribution to Department's Mission**

Provide safe, reliable, and efficient transportation of people and vehicles between Alaskan communities, Canada and Bellingham, Washington.

Core Services

- Equipping eight of the 11 vessels with fuel efficiency technology.
- Examine the feasibility of using liquid natural gas to fuel the M/V Tustumena replacement vessel.

Major Component Accomplishments in 2013

All eight vessels have been equipped with the fuel efficiency technology. All vessels equipped with the Fuel Management System have achieved significant reductions in their daily fuel burn rates. Through fine tuning of the system, programming and engineering problems have also been significantly reduced.

Key Component Challenges

The Alaska Marine Highway System will continue to provide year round, safe, reliable, and efficient transportation of people, goods, and vehicles on Alaska's Marine Highway within budget.

Significant Changes in Results to be Delivered in FY2015

Fine tuning of the Fuel Management System will be continued on each vessel to ensure optimal fuel burn to minimize diesel fuel consumption while still meeting scheduled service levels. All applicable crew members will be properly trained in order to optimize the benefits of the fuel efficiency technology.

Statutory and Regulatory Authority

AS 19 Highways & Ferries
AS 44 State Government

Contact Information

Contact: Reuben Yost, Deputy Commissioner
Phone: (907) 465-6977
Fax: (907) 586-8365
E-mail: Reuben.Yost@alaska.gov

**Marine Vessel Fuel
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	36,452.0	28,913.6	28,913.6
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	36,452.0	28,913.6	28,913.6
Funding Sources:			
1004 General Fund Receipts	36,199.0	23,512.5	23,512.5
1076 Marine Highway System Fund	253.0	5,401.1	5,401.1
Funding Totals	36,452.0	28,913.6	28,913.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Restricted General Fund	51005	36,199.0	0.0	0.0
Restricted Total		36,199.0	0.0	0.0
Total Estimated Revenues		36,199.0	0.0	0.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	23,512.5	5,401.1	0.0	0.0	28,913.6
FY2015 Governor	23,512.5	5,401.1	0.0	0.0	28,913.6

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Marine Vessel Fuel (AR59107) (2979)
RDU: Marine Highway System (334)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	36,452.0	28,913.6	28,913.6	28,913.6	28,913.6	0.0	0.0%
75000 Capital Outlay	0.0	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	36,452.0	28,913.6	28,913.6	28,913.6	28,913.6	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	36,199.0	23,512.5	23,512.5	23,512.5	23,512.5	0.0	0.0%
1076Marine Hwy (DGF)	253.0	5,401.1	5,401.1	5,401.1	5,401.1	0.0	0.0%
Unrestricted General (UGF)	36,199.0	23,512.5	23,512.5	23,512.5	23,512.5	0.0	0.0%
Designated General (DGF)	253.0	5,401.1	5,401.1	5,401.1	5,401.1	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Marine Vessel Fuel (2979)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		28,913.6	0.0	0.0	0.0	28,913.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23,512.5										
1076 Marine Hwy		5,401.1										
Subtotal		28,913.6	0.0	0.0	0.0	28,913.6	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		28,913.6	0.0	0.0	0.0	28,913.6	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		28,913.6	0.0	0.0	0.0	28,913.6	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Marine Vessel Fuel (2979)
RDU: Marine Highway System (334)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		36,452.0	28,913.6	28,913.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			36,452.0	28,913.6	28,913.6
74850	Equipment Fuel	FY2015 Alaska Marine Highway System estimated fuel based on 11,294.37 gallons at an estimated average fuel delivery price of \$2.56 per gallon = \$28,913.6	36,452.0	28,913.6	28,913.6

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Marine Vessel Fuel (2979)
RDU: Marine Highway System (334)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51005	Restricted General Fund				36,199.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51005	Restricted General Fund				36,199.0	0.0	0.0

Component: Marine Engineering

Contribution to Department's Mission

Ensure that all Alaska Marine Highway System (AMHS) vessels and terminal facilities are safe, reliable, comfortable, and accessible to all Alaskans and visitors to the state.

Core Services

- Conduct annual fleet and terminal condition surveys to develop functional operational assessments and provide technical information for long-range maintenance and shore facility and vessel development.
- Develop plans, specifications, estimates, and manage the construction contracts for new vessel construction and for the repair, refurbishment, and modernization of existing AMHS vessels ensuring compliance with state, federal, and international regulations, as well as all United States Coast Guard (USCG) and marine classification society requirements.
- Support fleet operations through the port engineer functions. Attend to AMHS vessels at commercial shipyards during both state overhauls and federal aid projects.
- Perform preventive maintenance on 20 widely-dispersed state-owned ferry terminals ranging in location from Homer to Ketchikan. Perform semi-annual inspections and maintenance for regulatory compliance and accomplish upgrades and repairs of the terminal facilities. Terminal facilities include transfer bridges, mooring structures, staging areas and terminal buildings.

Major Component Accomplishments in 2013

- Completed Alaska Class Ferry design study report; design is under way.
- Initiated the design of the M/V Tustumena replacement ferry.
- Settled the Fast Vehicle Ferry (FVF) Engine dispute holding the original contract provider accountable to replace the FVF Fairweather and FVF Chenega engines.
- Completed vessel construction design phase projects for fleet-wide electrical and fleet-wide lifesaving upgrades and M/V Kennicott and M/V LeConte refurbishment.
- Completed vessel construction project on the M/V Malaspina.
- Began vessel construction project on the M/V Tustumena.
- Began terminal construction projects at Petersburg and Wrangell.
- Completed terminal design phase for Haines, Petersburg, Wrangell, Angoon and Kake terminals.
- Completed terminal construction project for Annette Bay.
- Completed marine engineering building remodel.
- Implemented a Point of Sales (POS) system on all vessels.

Key Component Challenges

- Compliance with newly instituted Environmental Protection Agency emission regulations, specifically targeting locomotives and marine vessels (including ferries).
- Implementing Ship Energy Efficiency Management Plans.
- Increasing fuel efficiency.
- Recruitment of Vessel Construction Managers and Port Engineers.

Significant Changes in Results to be Delivered in FY2015

- Dayboat Alaska Class Ferry (ACF) and M/V Tustumena replacement expected to be under active construction.
- Haines ferry terminal (ACF berth modifications) and Prince Rupert ferry terminal (marine structure replacement) to be under active construction.
- Ketchikan Ward Cove marine structures to be in active construction pending environmental assessment.
- Reservations and Manifest System upgrades implementation.

Statutory and Regulatory Authority

AS 19 Highways & Ferries
AS 44 State Government

Contact Information
<p>Contact: Reuben Yost, Deputy Commissioner Phone: (907) 465-6977 Fax: (907) 586-8365 E-mail: Reuben.Yost@alaska.gov</p>

**Marine Engineering
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,042.0	3,436.6	3,564.1
72000 Travel	62.8	78.5	78.5
73000 Services	331.9	233.7	233.7
74000 Commodities	107.4	100.0	100.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,544.1	3,848.8	3,976.3
Funding Sources:			
1004 General Fund Receipts	111.8	111.8	171.8
1061 Capital Improvement Project Receipts	1,530.3	1,661.3	1,662.7
1076 Marine Highway System Fund	1,902.0	2,075.7	2,141.8
Funding Totals	3,544.1	3,848.8	3,976.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	1,530.3	1,661.3	1,662.7
Restricted Total		1,530.3	1,661.3	1,662.7
Total Estimated Revenues		1,530.3	1,661.3	1,662.7

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	111.8	2,075.7	1,661.3	0.0	3,848.8
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	0.0	10.9	13.8	0.0	24.7
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	-1.1	-8.1	0.0	-9.2
-Transfer Authority from Marine Shore Operation to Support Additional Shore Maintenance Crew Staffing	0.0	60.0	0.0	0.0	60.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	-3.7	-4.3	0.0	-8.0
Proposed budget increases:					
-Shore Maintenance Crew Increase	60.0	0.0	0.0	0.0	60.0
FY2015 Governor	171.8	2,141.8	1,662.7	0.0	3,976.3

**Marine Engineering
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	23	23	Annual Salaries	1,473,687
Part-time	0	0	COLA	26,532
Nonpermanent	2	2	Premium Pay	524,411
			Annual Benefits	1,035,571
			<i>Less 3.79% Vacancy Factor</i>	(116,089)
			Lump Sum Premium Pay	620,000
Totals	25	25	Total Personal Services	3,564,112

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Facilities Manager I	0	0	0	1	1
Maint Gen Journey	0	0	2	1	3
Maint Spec Bfc Jrny II/Lead	0	0	0	1	1
Marine Engineer Assist Manager	0	0	0	1	1
Marine Trans Svcs Mgr	0	0	0	1	1
Office Assistant III	0	0	0	1	1
Stock & Parts Svcs Journey II	0	0	0	4	4
Trans Planner I	0	0	0	1	1
Vessel Const Manager I	0	0	0	1	1
Vessel Const Manager II	0	0	0	5	5
Vessel Const Manager III	0	0	0	2	2
Totals	0	0	2	19	21

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Marine Engineering (AR59109) (2359)
RDU: Marine Highway System (334)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	3,042.0	3,302.7	3,313.3	3,436.6	3,564.1	127.5	3.7%
72000 Travel	62.8	78.5	78.5	78.5	78.5	0.0	0.0%
73000 Services	331.9	233.7	233.7	233.7	233.7	0.0	0.0%
74000 Commodities	107.4	100.0	100.0	100.0	100.0	0.0	0.0%
75000 Capital Outlay	0.0	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	3,544.1	3,714.9	3,725.5	3,848.8	3,976.3	127.5	3.3%
Fund Sources:							
1004Gen Fund (UGF)	111.8	111.8	111.8	111.8	171.8	60.0	53.7%
1061CIP Rcpts (Other)	1,530.3	1,652.3	1,661.3	1,661.3	1,662.7	1.4	0.1%
1076Marine Hwy (DGF)	1,902.0	1,950.8	1,952.4	2,075.7	2,141.8	66.1	3.2%
Unrestricted General (UGF)	111.8	111.8	111.8	111.8	171.8	60.0	53.7%
Designated General (DGF)	1,902.0	1,950.8	1,952.4	2,075.7	2,141.8	66.1	3.2%
Other Funds	1,530.3	1,652.3	1,661.3	1,661.3	1,662.7	1.4	0.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	23	22	22	23	23	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

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

Component: Marine Engineering (2359)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		3,714.9	3,302.7	78.5	233.7	100.0	0.0	0.0	0.0	22	0	2
1004 Gen Fund		111.8										
1061 CIP Rcpts		1,652.3										
1076 Marine Hwy		1,950.8										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		8.1										
1076 Marine Hwy		1.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.9										
1076 Marine Hwy		0.5										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		3,725.5	3,313.3	78.5	233.7	100.0	0.0	0.0	0.0	22	0	2
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Add Assistant Marine Engineering Manager Position (25-3821)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add new Assistant Marine Engineering Manager Position (25-3821). This position will be responsible for the daily oversight and management of the Port Engineer Division which includes the operational readiness of the Alaska Marine Highway System (AMHS) fleet. The Assistant Marine Engineering Manager will administer all AMHS fleet and maintenance budgets through subordinates, and report to Marine Engineering Manager.												
Chief Engineer (2910006) position was deleted from the Marine Vessel Operations component to offset the creation the Assistant Marine Engineering Manager position.												
Transfer Authority from Marine Shore Operations to Fund New Marine Engineering Assistant Manager (25-3821)												
Trin		123.3	123.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		123.3										

In FY2013 the Marine Engineering component was approved to add a new Assistant Marine Engineering Manager (25-3821) position responsible for the daily

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

Component: Marine Engineering (2359)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

oversight and management of the Port Engineer Division which includes the operational readiness of the Alaska Marine Highway System fleet. This transfer of authority to Marine Engineering will fund the new position.

Authority is available to transfer from Marine Shore Operations due to cost savings from renegotiating the Prince Rupert land use contract.

Subtotal		3,848.8	3,436.6	78.5	233.7	100.0	0.0	0.0	0.0	23	0	2
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***** **Changes From FY2014 Management Plan To FY2015 Governor** *****

FY2015 Salary Increases

SalAdj		24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	13.8											
1076 Marine Hwy	10.9											

Cost of living allowance for certain bargaining units: \$24.7

Year two cost of living allowance for non-covered employees - 1%: \$1.5

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$12.4

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$5.4

Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$5.4

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)

OTI		-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-8.1											
1076 Marine Hwy	-1.1											

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Transfer Authority from Marine Shore Operation to Support Additional Shore Maintenance Crew Staffing

Trin		60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	60.0											

Transfer authority from Marine Shore Operations to support additional shore maintenance crew needs.

The Alaska Marine Highway System (AMHS) is responsible for the maintenance and operation of 18 docks – with various ramps, and security systems, parking lots, 13 terminal buildings, a passenger facility, three maintenance shops (two required by the fast vehicle ferry code), a warehouse and the recently purchased and renovated Marine Engineering Building in Ketchikan. Several of these are new responsibilities in the past few years (Annette bay dock and passenger facility, Ketchikan Marine Engineering building, Prince Rupert and Gustavus). The maintenance and upkeep on the aging structures – particularly those associated with

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

Component: Marine Engineering (2359)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
the docks has increased over the past years and AMHS is in need of an additional shore maintenance crew person to adequately maintain these state assets.												
A position will be identified within the department.												
Shore Maintenance Crew Increase												
	Inc	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.0										
The Alaska Marine Highway System (AMHS) is responsible for the maintenance and operation of 18 docks – with various ramps, and security systems, parking lots, 13 terminal buildings, a passenger facility, three maintenance shops (two required by the fast vehicle ferry code), a warehouse and the recently purchased and renovated Marine Engineering Building in Ketchikan. Several of these are new responsibilities in the past few years (Annette bay dock and passenger facility, Ketchikan Marine Engineering Building, Prince Rupert and Gustavus). The maintenance and upkeep on the aging structures – particularly those associated with the docks has increased over the past years and AMHS is in need of an additional shore maintenance crew person to adequately maintain these state assets.												
A position will be identified within the department. Partial funding is available to support this need via a transfer from Marine Shore Operations. This request will fully fund the position.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-4.3										
1076 Marine Hwy		-3.7										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-8.0												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-7.0												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.0												
Totals		3,976.3	3,564.1	78.5	233.7	100.0	0.0	0.0	0.0	23	0	2

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Marine Engineering (2359)
RDU: Marine Highway System (334)

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
25-1727	Vessel Const Manager III	FT	A	SS	Ketchikan	200	24J / K	12.0		110,148	2,217	59,314	75,836	247,515	247,515
25-2537	Maint Gen Journey	FT	A	LL	Juneau	2AA	54A / A	12.0		42,783	856	19,746	39,790	103,175	103,175
25-3153	Stock & Parts Svcs Journey II	FT	A	LL	Ketchikan	2AA	54D / E	12.0		48,805	723	4,012	36,201	89,741	89,741
25-3164	Facilities Manager I	FT	A	SS	Ketchikan	200	20M / N	12.0		91,097	1,248	0	50,298	142,643	142,643
25-3173	Vessel Const Manager II	FT	A	GP	Ketchikan	200	22F / G	12.0		86,370	1,822	52,932	66,716	207,840	0
25-3176	Vessel Const Manager II	FT	A	GP	Ketchikan	200	22G / J	12.0		90,690	1,902	54,672	68,584	215,848	0
25-3180	Vessel Const Manager III	FT	A	SS	Ketchikan	200	24M / N	12.0		120,972	2,418	63,840	80,567	267,797	267,797
25-3181	Vessel Const Manager I	FT	A	GP	Ketchikan	200	21C / D	12.0		72,664	1,497	41,793	59,059	175,013	0
25-3183	Vessel Const Manager II	FT	A	GP	Ketchikan	200	22G / J	12.0		90,537	1,855	51,255	67,484	211,131	146,947
25-3240	Office Assistant III	FT	A	GP	Ketchikan	200	11D / E	12.0		38,368	525	0	30,991	69,884	69,884
25-3312	Maint Gen Journey	FT	A	LL	Ketchikan	2AA	54C / D	12.0		45,958	823	14,100	38,877	99,758	99,758
25-3329	Stock & Parts Svcs Journey II	FT	A	LL	Bellingham Wa	2ZZ	54L / M	12.0		55,575	790	2,137	38,010	96,512	96,512
25-3346	Marine Trans Svcs Mgr	FT	A	XE	Ketchikan	N00	24L / M	12.0		115,905	1,516	0	59,185	176,606	137,453
25-3361	Maint Gen Journey	FT	A	LL	Juneau	2AA	54J / K	12.0		54,596	1,025	20,272	44,349	120,242	120,242
25-3391	Vessel Const Manager II	FT	A	GP	Ketchikan	200	22G / J	12.0		89,616	1,935	58,294	69,369	219,214	0
25-3415	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Ketchikan	2AA	51K / L	12.0		66,091	1,183	20,304	48,608	136,186	136,186
25-3436	Vessel Const Manager II	FT	A	GP	Ketchikan	200	22D / E	12.0		81,588	1,875	61,740	67,957	213,160	0
25-3797	Trans Planner I	FT	A	GP	Ketchikan	200	21D / E	12.0		75,872	1,039	0	44,848	121,759	0
25-3821	Marine Engineer Assist Manager	FT	A	SS	Ketchikan	200	23A / B	12.0		82,336	1,128	0	47,061	130,525	130,525
25-N08020	Stock & Parts Svcs Journey II	NP	N	LL	Bellingham Wa	2ZZ	54A	2.0		6,585	74	0	855	7,514	7,514
25-N08037	Stock & Parts Svcs Journey II	NP	N	LL	Ketchikan	2AA	54A	2.0		7,131	81	0	926	8,138	8,138
													Total Salary Costs:	1,473,687	
													Total COLA:	26,532	
													Total Premium Pay:	524,411	
													Total Benefits:	1,035,571	
													Total Pre-Vacancy:	3,060,201	
													Minus Vacancy Adjustment of 3.79%:	(116,089)	
													Total Post-Vacancy:	2,944,112	
													Plus Lump Sum Premium Pay:	620,000	
													Personal Services Line 100:	3,564,112	
		Total Positions	New	Deleted											
Full Time Positions:		19	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		2	0	0											
Positions in Component:		21	0	0											
Total Component Months:		232.0													

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Marine Engineering (2359)
RDU: Marine Highway System (334)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1039 U/A Indirect Cost Recovery	358,631	345,026	11.72%
1061 Capital Improvement Project Receipts	1,256,171	1,208,518	41.05%
1076 Marine Highway System Fund	1,445,399	1,390,568	47.23%
Total PCN Funding:	3,060,201	2,944,112	100.00%

Lump Sum Funding Sources:	Amount	Percent
1076 Marine Highway System Fund	620,000	100.00%
Total Lump Sum Funding:	620,000	100.00%

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

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Marine Engineering (2359)
RDU: Marine Highway System (334)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		62.8	78.5	78.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			62.8	78.5	78.5
72100	Instate Travel	Field travel for maintenance workers to remote terminals and for port engineers and vessel constructions staff to travel on non-vessel or non-project specific functions.	38.4	55.1	55.1
72400	Out Of State Travel	Out of state travel associated with vessel overhaul projects.	13.5	10.0	10.0
72700	Moving Costs	Moving and relocation costs for employees; includes the pre-move meals and lodging, temporary meals and lodging and the actual move costs paid to both vendors and employees.	10.9	13.4	13.4

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Marine Engineering (2359)
RDU: Marine Highway System (334)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		331.9	233.7	233.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			331.9	233.7	233.7
73025	Education Services	Training for procurement, contract management, software use, and to improve supervisory skills.	0.0	0.5	0.5
73050	Financial Services	Consulting services that are not expected to be incurred in future years.	7.8	0.0	0.0
73150	Information Technlgy	Represents a broad range of data-processing, telecommunications and communications services.	25.5	10.0	10.0
73156	Telecommunication	Local, long distance and cellular phone services.	53.7	31.0	31.0
73175	Health Services	Required drug testing for facility maintenance employees who are required to have commercial drivers license and operate machinery.	0.5	0.5	0.5
73225	Delivery Services	Freight for port engineers, facility maintenance and vessel construction managers parts and supplies.	1.9	1.0	1.0
73525	Utilities	Utilities at Ketchikan maintenance facility and office.	92.2	26.5	26.5
73650	Struc/Infstruct/Land	Inspections and testing for the facilities and janitorial services for the port engineers.	9.0	7.3	7.3
73651	Architect/Engineer-Non-IA Svcs	Architect and engineering services provided for the many vessel and facility projects.	0.0	30.6	30.6
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Contracted repair and maintenance at terminals for specialized work, including heavy lifting of fender system components and snow plowing.	28.7	25.0	25.0
73675	Equipment/Machinery	Repairs and maintenance to office furniture, office equipment, vehicles, mechanical equipment such as heating, plumbing and electrical. Rental costs of equipment such as manlifts, excavators and saws used in the maintenance of facilities.	10.1	8.0	8.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Lease of copier.	12.3	4.5	4.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Marine Engineering (2359)
RDU: Marine Highway System (334)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			331.9	233.7	233.7
73750	Other Services (Non IA Svcs)	Safety services such as fire alarm testing and maintenance. Print and copy services.	2.0	2.0	2.0
73806	IT-Telecommunication	Enterprise Technology Services	1.9	4.0	4.0
		Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.			
73808	Building Maintenance	Mechanical Inspection	1.6	0.1	0.1
73809	Mail	Central Mail	0.1	0.4	0.4
		Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).			
73815	Financial	Finance	1.1	1.3	1.3
73816	ADA Compliance	Americans With Disabilities	0.3	0.3	0.3
		Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).			
73819	Commission Sales (IA Svcs)	State Travel Office	0.6	0.7	0.7
73848	State Equip Fleet	State Equipment Fleet Admin	82.6	80.0	80.0
		State equipment fleet vehicles for terminal maintenance.			

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Marine Engineering (2359)
RDU: Marine Highway System (334)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		107.4	100.0	100.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			107.4	100.0	100.0
74200	Business	Office supplies, equipment, furniture, supplies and subscriptions.	37.7	34.5	34.5
74480	Household & Instit.	Cleaning supplies.	8.6	1.5	1.5
74600	Safety (Commodities)	Safety supplies for facilities maintenance staff.	0.2	5.0	5.0
74650	Repair/Maintenance (Commodities)	Materials and supplies to support the maintenance and repair activities at all state owned terminals including furnaces, motors, pumps, hydraulic cylinders, cable shackles, pin, timber, rope, bridge parts, and cathodic protection zincs.	60.9	59.0	59.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Marine Engineering (2359)
RDU: Marine Highway System (334)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				1,530.3	1,661.3	1,662.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51201	Direct CIP Receipts To provide direct engineering support for capital improvement program projects.				1,104.0	1,208.6	1,208.5
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				426.3	452.7	454.2

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Marine Engineering (2359)
RDU: Marine Highway System (334)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	1.9	4.0	4.0
				73806 IT-Telecommunication subtotal:	1.9	4.0	4.0
73808	Building Maintenance	Boiler inspections.	Inter-dept	Mechanical Inspection	1.6	0.1	0.1
				73808 Building Maintenance subtotal:	1.6	0.1	0.1
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.1	0.4	0.4
				73809 Mail subtotal:	0.1	0.4	0.4
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	1.1	1.3	1.3
				73815 Financial subtotal:	1.1	1.3	1.3
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
				73816 ADA Compliance subtotal:	0.3	0.3	0.3
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel office.	Inter-dept	State Travel Office	0.6	0.7	0.7
				73819 Commission Sales (IA Svcs) subtotal:	0.6	0.7	0.7
73848	State Equip Fleet	State equipment fleet vehicles for terminal maintenance.	Intra-dept	State Equipment Fleet Admin	82.6	80.0	80.0
				73848 State Equip Fleet subtotal:	82.6	80.0	80.0
				Marine Engineering total:	88.2	86.8	86.8
				Grand Total:	88.2	86.8	86.8

Component: Overhaul

Contribution to Department's Mission

Overhaul all vessels of the Alaska Marine Highway System (AMHS) annually in order to maintain operational readiness of the fleet in a safe, reliable condition and within regulatory guidelines.

Core Services

- Inspected and maintain the 11 vessels in the AMHS fleet in accordance with the regulatory requirements of the U.S. Coast Guard (USCG), the American Bureau of Shipping (ABS), U.S. Code of Federal Regulations (CFR), 2000 High Speed Craft Code (HSC), Det Norske Veritas (DNV), Department of Environmental Conservation (DEC), and International Safety of Life at Sea (SOLAS), in addition to state vessel maintenance policies.
- Ensure that all vessels pass the quarterly USCG inspections required to maintain each vessels certificate of inspection. Manage all contracts necessary to accomplish the annual overhauls including those for dry-docking, hull inspections, fire and lifesaving gear and equipment inspections, repairs, cleaning, painting, and machinery reconditioning.

Major Component Accomplishments in 2013

- Successfully managed state overhauls for 11 vessels at shipyards in Ketchikan, Portland and Seward.
- Received Certificates of Inspection for all AMHS vessels from USCG, ABS, and DNV.
- Selected Marine Engineering Consultants to commence research and accomplish fleet wide work on the following: M/V Kennicott elevator vehicle tie-downs, AMHS incident response, Fast Vehicle Ferry (FVF) satellite communication system, and FVF passenger weight rule.

Key Component Challenges

- Managing an aging fleet as it becomes increasingly difficult to anticipate and forecast maintenance cost and vessel reliability.
- Meeting ever-stricter safety and environmental standards continues.

Significant Changes in Results to be Delivered in FY2015

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 19 Highways & Ferries
AS 44 State Government

Contact Information

Contact: Reuben Yost, Deputy Commissioner
Phone: (907) 465-6977
Fax: (907) 586-8365
E-mail: Reuben.Yost@alaska.gov

**Overhaul
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	633.0	549.4	549.4
73000 Services	705.2	670.0	670.0
74000 Commodities	277.4	428.4	428.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,615.6	1,647.8	1,647.8
Funding Sources:			
1076 Marine Highway System Fund	1,615.6	1,647.8	1,647.8
Funding Totals	1,615.6	1,647.8	1,647.8

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	0.0	1,647.8	0.0	0.0	1,647.8
FY2015 Governor	0.0	1,647.8	0.0	0.0	1,647.8

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Overhaul (AR59111) (1212)
RDU: Marine Highway System (334)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	633.0	549.4	549.4	549.4	549.4	0.0	0.0%
73000 Services	705.2	670.0	670.0	670.0	670.0	0.0	0.0%
74000 Commodities	277.4	428.4	428.4	428.4	428.4	0.0	0.0%
75000 Capital Outlay	0.0	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	1,615.6	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0%
Fund Sources:							
1076Marine Hwy (DGF)	1,615.6	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,615.6	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Overhaul (1212)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee	ConfCom	1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		1,647.8										
Subtotal		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Overhaul (1212)
RDU: Marine Highway System (334)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		633.0	549.4	549.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			633.0	549.4	549.4
72100	Instate Travel	Travel for vessel crews during annual overhaul of vessels.	422.0	325.0	325.0
72400	Out Of State Travel	Out of state travel for vessel crews during annual overhaul of vessels.	211.0	224.4	224.4

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Overhaul (1212)
RDU: Marine Highway System (334)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		705.2	670.0	670.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			705.2	670.0	670.0
73150	Information Technlgy	Data processing, telecommunications and communications services.	0.0	1.6	1.6
73156	Telecommunication	Local phone service, long distance charges, cellular phones, satellite and internet services.	0.0	0.5	0.5
73175	Health Services	Medical tests for vessel overhaul crews.	0.0	1.6	1.6
73225	Delivery Services	Freight for parts shipments.	0.9	4.0	4.0
73525	Utilities	Public utilities consumed while vessels are in shipyard undergoing overhaul.	2.2	1.0	1.0
73650	Struc/Infstruct/Land	Costs related to engineering, surveying and inspections during the annual overhauls for vessels.	181.4	110.7	110.7
73675	Equipment/Machinery	Repair and inspection of vessels in shipyard including all forms of United States Coast Guard and American Bureau of Shipping required repairs to obtain Certificate of Inspection. Various services are provided for dry docking, shaft/rudder measurements, sea valves, underbody cleaning and painting, bow thrusters, ballast tanks and voids, cathodic protection, fire extinguishing systems, life raft recertification, heating, ventilation, and air conditioning (HVAC) system cleaning, deck equipment, superstructure painting, steel and piping repairs, electrical and galley repairs, regulatory inspection work, and main and auxiliary engine repairs.	520.7	547.5	547.5
73750	Other Services (Non IA Svcs)	Costs of equipment and vehicle rentals during the vessels annual overhaul.	0.0	3.0	3.0
73819	Commission Sales (IA Svcs)	State Travel Office Processing fees charged by the State Travel Office.	0.0	0.1	0.1

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Overhaul (1212)
RDU: Marine Highway System (334)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		277.4	428.4	428.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			277.4	428.4	428.4
74200	Business	General business supplies, furniture and equipment.	1.2	5.0	5.0
74480	Household & Instit.	General cleaning supplies.	2.1	2.5	2.5
74520	Scientific & Medical	Industrial chemicals and testing supplies.	0.6	0.4	0.4
74600	Safety (Commodities)	First aid and search and rescue supplies.	11.9	24.0	24.0
74650	Repair/Maintenance (Commodities)	Engine parts, paint and other supplies required to complete annual vessel overhauls.	233.2	374.5	374.5
74858	Other Equipment Fuel	Fuel to produce shore steam used to heat the vessel while the vessel boiler is being overhauled.	28.4	22.0	22.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Overhaul (1212)
RDU: Marine Highway System (334)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.0	0.1	0.1
73819 Commission Sales (IA Svcs) subtotal:					0.0	0.1	0.1
Overhaul total:					0.0	0.1	0.1
Grand Total:					0.0	0.1	0.1

Component: Reservations and Marketing

Contribution to Department's Mission

Make the traveling public aware of the many year-round advantages of using the ferry system through the development and implementation of an integrated marketing plan aimed at increasing year-round ridership on all vessels to all ports.

Reservations will provide the best possible customer service to Alaska Marine Highway System (AMHS) passengers and potential customers, increasing awareness and interest in the system, and ensuring that all requests for information, reservations, and tickets are responded to and processed effectively.

Core Services

- Raise awareness of AMHS as a provider of a unique travel experience through marketing activities directed at both Alaska residents and potential visitors.
- Work with relevant visitor industry associations, convention and visitors bureaus, chambers of commerce, economic development districts, and local governments throughout Alaska, as well as national and international cooperative marketing organizations.
- Operate in an efficient manner while maintaining consistency throughout the organization in providing quality customer services.
- Provide customer service related responses to internet, email, and telephone customers resulting in \$33M revenue/sales yearly.

Major Component Accomplishments in 2013

- Marketing the AMHS 50th Anniversary which strategically promoted the system, by taking advantage of the additional media coverage.
- Held AMHS 50th Anniversary community celebrations in each service region celebrating the system's past and pointing to the future.
- Increased AMHS web and social media presence in support of the 50th Anniversary by posting historical photos and information throughout the anniversary year.
- Increased customer service through communication via the website, social media, 511, and the automated distribution of schedule changes through GovDelivery.

Key Component Challenges

- Acquisition of a new reservations and manifest system that will allow for improvements in user experience both internally and externally while providing many needed efficiencies to both the AMHS reservations and ticketing processes.
- Implementation of a service oriented technology architecture to support both state and department projects will be vital to the success of new technology projects and applications moving forward.

Significant Changes in Results to be Delivered in FY2015

- The new reservation and manifest system timeline is now expected to be complete and fully implemented in FY2015. AMHS management is pursuing the acquisition of a state of the art reservation and manifest system to replace the current RMS3 system. The system is expected to operate in a "real time" environment which will create efficiency in day to day operations and deliver more customer satisfaction both internally and externally. This system will be integrated with the new point-of-sale system giving management access to real-time data being transmitted via the onboard satellite system.

Statutory and Regulatory Authority

AS 44 State Government

Contact Information
<p>Contact: Reuben Yost, Deputy Commissioner Phone: (907) 465-6977 Fax: (907) 586-8365 E-mail: Reuben.Yost@alaska.gov</p>

**Reservations and Marketing
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,654.4	1,759.0	1,778.5
72000 Travel	24.3	28.7	28.7
73000 Services	856.3	973.4	946.8
74000 Commodities	22.9	22.7	22.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,557.9	2,783.8	2,776.7
Funding Sources:			
1004 General Fund Receipts	585.5	585.5	585.5
1076 Marine Highway System Fund	1,972.4	2,198.3	2,191.2
Funding Totals	2,557.9	2,783.8	2,776.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Restricted General Fund	51005	585.5	0.0	0.0
Restricted Total		585.5	0.0	0.0
Total Estimated Revenues		585.5	0.0	0.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	585.5	2,198.3	0.0	0.0	2,783.8
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	0.0	14.2	0.0	0.0	14.2
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	-15.7	0.0	0.0	-15.7
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	-5.6	0.0	0.0	-5.6
FY2015 Governor	585.5	2,191.2	0.0	0.0	2,776.7

Reservations and Marketing Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	22	22	Annual Salaries	1,086,715
Part-time	0	0	COLA	14,884
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	770,039
			<i>Less 4.98% Vacancy Factor</i>	(93,131)
			Lump Sum Premium Pay	0
Totals	22	22	Total Personal Services	1,778,507

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Dev Spec II, Option A	0	0	0	1	1
Ferry Reservations Agent	0	0	1	0	1
Ferry Reservations Supervisor	0	0	1	0	1
Marine Traffic Manager	0	0	1	0	1
Office Assistant II	0	0	11	0	11
Office Assistant IV	0	0	3	0	3
Program Coordinator I	0	0	0	1	1
Publications Spec III	0	0	0	1	1
Reservations Specialist	0	0	2	0	2
Totals	0	0	19	3	22

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Reservations and Marketing (AR59113) (625)
RDU: Marine Highway System (334)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,654.4	1,860.2	1,875.9	1,759.0	1,778.5	19.5	1.1%
72000 Travel	24.3	28.7	28.7	28.7	28.7	0.0	0.0%
73000 Services	856.3	973.4	973.4	973.4	946.8	-26.6	-2.7%
74000 Commodities	22.9	22.7	22.7	22.7	22.7	0.0	0.0%
75000 Capital Outlay	0.0	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	2,557.9	2,885.0	2,900.7	2,783.8	2,776.7	-7.1	-0.3%
Fund Sources:							
1004Gen Fund (UGF)	585.5	585.5	585.5	585.5	585.5	0.0	0.0%
1076Marine Hwy (DGF)	1,972.4	2,299.5	2,315.2	2,198.3	2,191.2	-7.1	-0.3%
Unrestricted General (UGF)	585.5	585.5	585.5	585.5	585.5	0.0	0.0%
Designated General (DGF)	1,972.4	2,299.5	2,315.2	2,198.3	2,191.2	-7.1	-0.3%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	22	23	23	22	22	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Reservations and Marketing (625)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		2,885.0	1,860.2	28.7	973.4	22.7	0.0	0.0	0.0	23	0	0
1004 Gen Fund		585.5										
1076 Marine Hwy		2,299.5										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		15.7										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		2,900.7	1,875.9	28.7	973.4	22.7	0.0	0.0	0.0	23	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Vacant Office Assistant II (25-3221) with Authority to Vessel Operations Management & Reclass												
Trout		-66.9	-66.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1076 Marine Hwy		-66.9										
Transfer vacant Office Assistant II (25-3221), range 10, with personal services authority to Vessel Operations Management and reclassify to an Accounting Tech I, range 12. The position is available to transfer from the Reservation and Marketing component due to increased customer use of the online reservation system, the component is able to absorb the responsibilities of the position with existing staff. The Accounting Tech I will be utilized in Vessel Operations Management for reconciling customer credit card transactions, ticket returns, preparing documentation for billings of credit customers in order to reduce outstanding accounts receivables, as well as reconciling cash and check deposits with agent's reports of sales.												
Transfer Authority to Marine Shore Operations to Comply with Vacancy Factor Guidelines												
Trout		-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-50.0										
Transfer authority to the Marine Shore Operations component to comply with vacancy factor guidelines. Authority is available to transfer from the Reservations & Marketing component due to increased customer use of the online reservation system and anticipated staffing levels.												
Subtotal		2,783.8	1,759.0	28.7	973.4	22.7	0.0	0.0	0.0	22	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
SalAdj		14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		14.2										

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

Component: Reservations and Marketing (625)

RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Cost of living allowance for certain bargaining units: \$14.2												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$7.7												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$6.5												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1076 Marine Hwy	OTI	-15.7	-15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	26.6	0.0	-26.6	0.0	0.0	0.0	0.0	0	0	0
Additional authority is needed in personal services in order to comply with vacancy factor guidelines. Authority is available in the services line due to cost savings from the increased usage of the online reservation system.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1076 Marine Hwy	SalAdj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-5.6												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-4.0												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.6												
Totals		2,776.7	1,778.5	28.7	946.8	22.7	0.0	0.0	0.0	22	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Reservations and Marketing (625)
RDU: Marine Highway System (334)

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
25-3163	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		36,826	504	0	30,421	67,751	67,751
25-3216	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		36,868	505	0	30,437	67,810	67,810
25-3218	Office Assistant II	FT	A	GP	Juneau	205	10F / G	12.0		40,673	557	0	31,842	73,072	73,072
25-3219	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		36,328	498	0	30,237	67,063	67,063
25-3220	Office Assistant II	FT	A	GP	Juneau	205	10J / K	12.0		43,361	594	0	32,836	76,791	76,791
25-3222	Office Assistant IV	FT	A	SS	Juneau	605	12C / D	12.0		43,149	591	0	32,581	76,321	76,321
25-3223	Office Assistant II	FT	A	GP	Juneau	205	10D / E	12.0		38,571	528	0	31,066	70,165	70,165
25-3224	Office Assistant II	FT	A	GP	Juneau	205	10E / F	12.0		39,399	540	0	31,372	71,311	71,311
25-3226	Marine Traffic Manager	FT	A	SS	Juneau	205	23F / J	12.0		101,659	1,392	0	54,201	157,252	157,252
25-3229	Office Assistant II	FT	A	GP	Juneau	205	10D / E	12.0		38,292	524	0	30,963	69,779	69,779
25-3230	Reservations Specialist	FT	A	SS	Juneau	605	16F / J	12.0		62,717	859	0	39,812	103,388	103,388
25-3231	Ferry Reservations Agent	FT	A	GP	Juneau	205	13C / D	12.0		44,007	603	0	33,074	77,684	77,684
25-3232	Ferry Reservations Supervisor	FT	A	SS	Juneau	605	15B / C	12.0		51,534	706	0	35,680	87,920	87,920
25-3233	Reservations Specialist	FT	A	SS	Juneau	605	16E / F	12.0		60,285	826	0	38,913	100,024	100,024
25-3235	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		35,978	493	0	30,108	66,579	66,579
25-3237	Office Assistant II	FT	A	GP	Juneau	205	10F / G	12.0		40,506	555	0	31,781	72,842	72,842
25-3238	Office Assistant IV	FT	A	SS	Juneau	605	12N / O	12.0		58,379	800	0	38,209	97,388	97,388
25-3239	Office Assistant IV	FT	A	SS	Juneau	605	12C / D	12.0		43,092	590	0	32,560	76,242	76,242
25-3243	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		35,728	489	0	30,015	66,232	66,232
25-3244	Program Coordinator I	FT	A	GP	Ketchikan	200	18B / C	12.0		59,163	810	0	38,675	98,648	98,648
25-3386	Publications Spec III	FT	A	GP	Ketchikan	200	19B / C	12.0		61,948	848	0	39,704	102,500	102,500
25-3420	Dev Spec II, Option A	FT	A	SS	Ketchikan	200	20F	12.0		78,252	1,072	0	45,552	124,876	124,876

	Total Positions	New	Deleted
Full Time Positions:	22	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	22	0	0

Total Component Months: 264.0

Total Salary Costs:	1,086,715
Total COLA:	14,884
Total Premium Pay:	0
Total Benefits:	770,039
Total Pre-Vacancy:	1,871,638
Minus Vacancy Adjustment of 4.98%:	(93,131)
Total Post-Vacancy:	1,778,507
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,778,507

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1076 Marine Highway System Fund	1,871,638	1,778,507	100.00%
Total PCN Funding:	1,871,638	1,778,507	100.00%

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Reservations and Marketing (625)
RDU: Marine Highway System (334)

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: Reservations and Marketing (625)
RDU: Marine Highway System (334)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		24.3	28.7	28.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			24.3	28.7	28.7
72100	Instate Travel	Participation in Alaska Visitors Association, Southeast Tourism Council and related tourism trade meetings to promote travel on the system.	10.9	15.7	15.7
72400	Out Of State Travel	Participation in various national travel and tourism conferences and shows.	13.4	13.0	13.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Reservations and Marketing (625)
RDU: Marine Highway System (334)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		856.3	973.4	946.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			856.3	973.4	946.8
73025	Education Services	Membership and conference registration for various tourism organizations.	0.0	1.0	1.0
73050	Financial Services	Financial services (e.g. consulting, accounting, claims, judgments, penalties and fines).	0.0	1.0	1.0
73150	Information Technlgy	Represents a broad range of data processing, telecommunications and communications services.	46.2	60.0	60.0
73156	Telecommunication	Network lines for reservation system, 1-800 line cost, long distance and cellular charges.	10.1	15.0	15.0
73225	Delivery Services	Miscellaneous delivery charges.	17.3	30.0	30.0
73450	Advertising & Promos	Advertising in state and national publications.	713.3	720.0	700.0
73525	Utilities	Disposal services.	1.2	2.9	2.9
73650	Struc/Infstruct/Land	Space rentals at marketing conventions.	4.3	10.0	10.0
73675	Equipment/Machinery	Repair of office equipment.	0.2	20.0	20.0
73750	Other Services (Non IA Svcs)	Bulk mailing and professional services related to marketing.	5.5	53.1	46.5
73756	Print/Copy/Graphics	Printing and copying of ticket jackets, vessel schedules and various reports, such as the Annual Traffic Volume report.	38.6	27.0	27.0
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	4.8	10.0	10.0
73806	IT-Telecommunication	Enterprise Technology Services			
		Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video	11.4	16.4	16.4

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Reservations and Marketing (625)

RDU: Marine Highway System (334)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			856.3	973.4	946.8
		conferencing.			
73809	Mail	Central Mail			
		Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	1.4	4.0	4.0
73815	Financial	Finance			
		Chargeback fees for AKSAS and AKPAY.	1.0	2.0	2.0
73816	ADA Compliance	Americans With Disabilities			
		Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.3	0.5	0.5
73819	Commission Sales (IA Svcs)	State Travel Office			
		Processing fees charged by the State Travel Office.	0.3	0.5	0.5
73979	Mgmt/Consulting (IA Svcs)				
		Inter-Dept consulting services not expected to be incurred in future years.	0.4	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Reservations and Marketing (625)
RDU: Marine Highway System (334)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		22.9	22.7	22.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			22.9	22.7	22.7
74200	Business	General business supplies, equipment, furniture, computer equipment/supplies and subscriptions.	21.9	21.7	21.7
74480	Household & Instit.	Items for 50th anniversary.	0.7	0.0	0.0
74650	Repair/Maintenance (Commodities)	Commodities purchased for minor repairs and maintenance.	0.3	1.0	1.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Reservations and Marketing (625)
RDU: Marine Highway System (334)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51005	Restricted General Fund				585.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51005	Restricted General Fund				585.5	0.0	0.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Reservations and Marketing (625)
RDU: Marine Highway System (334)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	4.8	10.0	10.0
				73805 IT-Non-Telecommunication subtotal:	4.8	10.0	10.0
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	11.4	16.4	16.4
				73806 IT-Telecommunication subtotal:	11.4	16.4	16.4
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	1.4	4.0	4.0
				73809 Mail subtotal:	1.4	4.0	4.0
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	1.0	2.0	2.0
				73815 Financial subtotal:	1.0	2.0	2.0
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.3	0.5	0.5
				73816 ADA Compliance subtotal:	0.3	0.5	0.5
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.3	0.5	0.5
				73819 Commission Sales (IA Svcs) subtotal:	0.3	0.5	0.5
73979	Mgmt/Consulting (IA Svcs)	Inter-Dept consulting services not expected to be incurred in future years.	Inter-dept		0.4	0.0	0.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	0.4	0.0	0.0
				Reservations and Marketing total:	19.6	33.4	33.4
				Grand Total:	19.6	33.4	33.4

Component: Marine Shore Operations

Contribution to Department's Mission

Provide support for Alaska Marine Highway System (AMHS) passengers, vessels and operations in Southeast, Southcentral, and Southwest Alaska by providing safe and clean terminal facilities, performing reservation and ticketing duties and providing vessel long-shoring functions, all to achieve the overall mission of the Alaska Marine Highway System.

Core Services

- Provide the shoreside support (terminal staff) required for 11 vessels and 35 ports of call over a route system of 3,500 nautical miles.
- Provide long-shoring duties; vehicle staging; janitorial and minor maintenance.
- Enforce security mandates.
- Exercise due diligence to provide information to authorities if suspicious activity is noted.
- Develop and implement terminal security plans and continue to develop required terminal security infrastructure in accordance with United States Coast Guard (USCG) regulations.
- Maintain and operate the terminal buildings, grounds, and reservation services in a professional, responsible, and caring manner, including providing and/or obtaining snow removal contracts at terminals where needed.

Major Component Accomplishments in 2013

- Construction of the Annette Bay terminal was completed and opened for service in June 2013.
- Completed significant dock construction in Kodiak, Petersburg and Wrangell.
- Completed design of Haines dock construction and completed substantial uplands improvements including the addition of a sizeable adjacent property for expansion.
- Upgraded the surveillance system at the Whittier terminal.
- Added security fencing and a gate at Wrangell during the dock construction project.

Key Component Challenges

Facility security plans are implemented in accordance with federal regulations. Security infrastructure changes are ongoing as new regulations are implemented. The Maritime Transportation Security Act federal security regulations mandate mock tabletop exercise drills, which require employee time and expense to the system. AMHS provides operational and long-term maintenance of our system's terminal security plans, which require yearly audits. The system is also required to comply with Occupational Safety and Health Administration requirements for terminal inspections and safety audits. The Drug & Alcohol Policy for terminal employees continues at the expense of the AMHS.

Significant Changes in Results to be Delivered in FY2015

- Haines terminal dock construction and uplands improvements will commence, including expansion into adjacent property, full upgrade of surveillance systems, and security fencing improvements.
- Replacements and upgrades of surveillance systems will occur for Skagway and Sitka.
- Five-year renewal of the consolidated Facility Security Plan for terminals will occur.

Statutory and Regulatory Authority

AS 19 Highways & Ferries
AS 44 State Government

Contact Information

Contact: Reuben Yost, Deputy Commissioner

Phone: (907) 465-6977

Fax: (907) 586-8365

E-mail: Reuben.Yost@alaska.gov

**Marine Shore Operations
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,590.9	5,846.3	5,861.1
72000 Travel	34.1	37.3	37.3
73000 Services	2,417.9	2,137.4	2,203.4
74000 Commodities	133.1	98.4	98.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,176.0	8,119.4	8,200.2
Funding Sources:			
1004 General Fund Receipts	464.5	350.0	516.0
1076 Marine Highway System Fund	7,711.5	7,769.4	7,684.2
Funding Totals	8,176.0	8,119.4	8,200.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	7.6	0.0	0.0
Unrestricted Total		7.6	0.0	0.0
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		7.6	0.0	0.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	350.0	7,769.4	0.0	0.0	8,119.4
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	0.0	47.1	0.0	0.0	47.1
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	-56.4	0.0	0.0	-56.4
-Transfer Authority to Marine Engineering to Support Additional Shore Maintenance Crew Staffing	0.0	-60.0	0.0	0.0	-60.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	-15.9	0.0	0.0	-15.9
Proposed budget increases:					
-Port of Bellingham Lease Increase	166.0	0.0	0.0	0.0	166.0
FY2015 Governor	516.0	7,684.2	0.0	0.0	8,200.2

Marine Shore Operations Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	36	36	Annual Salaries	3,653,925
Part-time	39	39	COLA	50,588
Nonpermanent	13	13	Premium Pay	161,599
			Annual Benefits	2,368,311
			Less 5.99% Vacancy Factor	(373,354)
			Lump Sum Premium Pay	0
Totals	88	88	Total Personal Services	5,861,069

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	0	0	0	1	1
Ferry Terminal Agent I	0	0	11	56	67
Ferry Terminal Agent II	0	0	1	3	4
Ferry Terminal Manager I	0	0	0	9	9
Ferry Terminal Manager II	0	0	1	3	4
Ferry Terminal Operations Mgr	0	0	0	1	1
Office Assistant I	0	0	0	1	1
Office Assistant II	0	0	0	1	1
Totals	0	0	13	75	88

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Marine Shore Operations (AR59116) (2789)
RDU: Marine Highway System (334)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	5,590.9	5,629.1	5,685.5	5,846.3	5,861.1	14.8	0.3%
72000 Travel	34.1	37.3	37.3	37.3	37.3	0.0	0.0%
73000 Services	2,417.9	2,260.7	2,260.7	2,137.4	2,203.4	66.0	3.1%
74000 Commodities	133.1	98.4	98.4	98.4	98.4	0.0	0.0%
75000 Capital Outlay	0.0	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	8,176.0	8,025.5	8,081.9	8,119.4	8,200.2	80.8	1.0%
Fund Sources:							
1004Gen Fund (UGF)	464.5	350.0	350.0	350.0	516.0	166.0	47.4%
1076Marine Hwy (DGF)	7,711.5	7,675.5	7,731.9	7,769.4	7,684.2	-85.2	-1.1%
Unrestricted General (UGF)	464.5	350.0	350.0	350.0	516.0	166.0	47.4%
Designated General (DGF)	7,711.5	7,675.5	7,731.9	7,769.4	7,684.2	-85.2	-1.1%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	36	36	36	36	36	0	0.0%
Permanent Part Time	39	38	38	39	39	0	0.0%
Non Permanent	13	13	13	13	13	0	0.0%

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

Component: Marine Shore Operations (2789)

RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	8,025.5	5,629.1	37.3	2,260.7	98.4	0.0	0.0	0.0	36	38	13
1004 Gen Fund		350.0										
1076 Marine Hwy		7,675.5										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	56.4	56.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		56.4										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		8,081.9	5,685.5	37.3	2,260.7	98.4	0.0	0.0	0.0	36	38	13
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Authority from Marine Vessel Operations Management to Fund New Position Ferry Terminal Agent (25-3822)												
	Trin	40.8	40.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		40.8										
In FY2013 Marine Shore Operations was approved to create a new position to maintain staffing at the Homer Terminal. This transfer of authority to Marine Shore Operations is to fund the new Ferry Terminal Agent (25-3822) position.												
Authority is available to transfer from Marine Vessel Operations due to operational cost savings from the Lituya running to Annette Bay instead of Metlakatla.												
Add New Position Ferry Terminal Agent I (25-3822) Part-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
In FY2013 the Marine Shore Operations component was approved to create a new position to maintain staffing at the Homer Terminal. Due to a new warehouse facility in Homer, additional responsibilities have been delegated to Homer terminal staff. Many of these duties have fallen on the Terminal Manager creating increased overtime costs. With the new position, the Homer terminal is able to balance work schedules to reduce overtime and comply with the proper work/rest schedule.												
The cost of this position will be covered with a transfer of authority from Marine Vessel Operations.												
Transfer Authority to Marine Engineering to Fund New Marine Engineering Assistant Manager (25-3821)												
	Trout	-123.3	0.0	0.0	-123.3	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-123.3										
In FY2013 the Marine Engineering component was approved to add a new Assistant Marine Engineering Manager (25-3821) position responsible for the daily oversight and management of the Port Engineer Division which includes the operational readiness of the Alaska Marine Highway System fleet. This transfer of												

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

Component: Marine Shore Operations (2789)

RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
authority to Marine Engineering will fund the new position.												
Authority is available to transfer from Marine Shore Operations due to cost savings from renegotiating the Prince Rupert land use contract.												
Transfer Authority from Vessel Operations Management to Comply with Vacancy Factor Guidelines												
1076 Marine Hwy	Trin	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to Marine Shore Operations from the Vessel Operations component to comply with vacancy factor guidelines.												
Authority is available to transfer from Vessel Operations Management due to operational efficiencies.												
Transfer Authority from Reservations & Marketing to Comply with Vacancy Factor Guidelines												
1076 Marine Hwy	Trin	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to the Marine Shore Operations component to comply with vacancy factor guidelines. Authority is available to transfer from the Reservations & Marketing component due to increased customer use of the online reservation system and anticipated staffing levels.												
Subtotal		8,119.4	5,846.3	37.3	2,137.4	98.4	0.0	0.0	0.0	36	39	13
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
1076 Marine Hwy	SalAdj	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living allowance for certain bargaining units: \$47.1												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$35.9												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$11.2												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1076 Marine Hwy	OTI	-56.4	-56.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Transfer Authority to Marine Engineering to Support Additional Shore Maintenance Crew Staffing												
	Trout	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Marine Shore Operations (2789)

RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
1076 Marine Hwy		-60.0											
Transfer authority to Marine Engineering to support additional shore maintenance crew needs.													
The Alaska Marine Highway System (AMHS) is responsible for the maintenance and operation of 18 docks – with various ramps, and security systems, parking lots, 13 terminal buildings, a passenger facility, three maintenance shops (two required by the fast vehicle ferry code), a warehouse and the recently purchased and renovated Marine Engineering Building in Ketchikan. Several of these are new responsibilities in the past few years (Annette bay dock and passenger facility, Ketchikan Marine Engineering Building, Prince Rupert and Gustavus). The maintenance and upkeep on the aging structures – particularly those associated with the docks has increased over the past years and AMHS is in need of an additional shore maintenance crew person to adequately maintain these state assets.													
A position will be identified within the department.													
Port of Bellingham Lease Increase													
1004 Gen Fund	Inc	166.0	0.0	0.0	166.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In October 2009 the Alaska Marine Highway System (AMHS) entered into a 15 year lease of the Bellingham terminal facility and negotiated a contract labor agreement with the Port of Bellingham to provide labor for staging, ticketing, security and other requirements. With the signing of the agreement AMHS received a budget increment to cover the difference between the new contract and the previous contract.													
The contract has increased based on an annual cost of living index and AMHS has not received additional authority to offset the previous five years of increases. In addition, the Kennicott was redeployed on the Bellingham to Whittier express run and additional charges were incurred for the additional 13 "boat days" involved. The contract has increased \$124.0 since the initial year of the contract and the additional boat days for the Kennicott is an increase of \$42.0.													
Align Authority to Comply with Vacancy Factor Guidelines													
	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Additional authority is needed in personal services to comply with vacancy factor guidelines. Authority is available to be transferred from services due to terminal improvements that will decrease ongoing service costs.													
FY2015 Health Insurance and Working Reserve Rate Reductions													
1076 Marine Hwy	SalAdj	-15.9	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-15.9													
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-13.1													
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.8													
Totals		8,200.2	5,861.1	37.3	2,203.4	98.4	0.0	0.0	0.0	0.0	36	39	13

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Marine Shore Operations (2789)
RDU: Marine Highway System (334)

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
25-3281	Ferry Terminal Manager II	FT	A	SS	Ketchikan	600	16C / D	12.0		54,089	755	1,023	37,002	92,869	92,869
25-3282	Ferry Terminal Manager II	FT	A	SS	Juneau	605	16L	12.0		69,492	1,010	4,292	43,901	118,695	118,695
25-3283	Ferry Terminal Manager II	FT	A	SS	Haines	600	16F / J	12.0		60,471	873	3,290	40,197	104,831	104,831
25-3284	Ferry Terminal Manager II	FT	A	SS	Skagway	600	16K	12.0		63,792	925	3,773	41,603	110,093	110,093
25-3285	Ferry Terminal Manager I	FT	A	SS	Wrangell	600	15N	12.0		66,444	957	3,455	42,465	113,321	113,321
25-3286	Ferry Terminal Manager I	FT	A	SS	Petersburg	600	15N	12.0		66,444	975	4,726	42,935	115,080	115,080
25-3288	Ferry Terminal Manager I	FT	A	SS	Sitka	605	15A / B	12.0		49,913	725	3,006	36,191	89,835	89,835
25-3289	Ferry Terminal Agent II	FT	A	GP	Ketchikan	200	14M / N	12.0		61,482	880	2,777	40,558	105,697	105,697
25-3290	Ferry Terminal Agent II	FT	A	GP	Haines	200	14G / J	12.0		52,375	750	2,387	37,048	92,560	92,560
25-3291	Ferry Terminal Agent II	FT	A	GP	Juneau	205	14M	12.0		62,892	925	4,686	41,784	110,287	110,287
25-3292	Ferry Terminal Agent II	FT	A	GP	Skagway	200	14K	12.0		55,644	791	2,111	38,154	96,700	96,700
25-3293	Ferry Terminal Agent I	FT	A	GP	Juneau	205	13J / K	12.0		54,296	799	4,082	38,384	97,561	97,561
25-3294	Ferry Terminal Agent I	FT	A	GP	Juneau	205	13L	12.0		56,592	842	4,924	39,544	101,902	101,902
25-3295	Ferry Terminal Agent I	FT	A	GP	Ketchikan	200	13O / P	12.0		62,342	863	650	40,089	103,944	103,944
25-3296	Ferry Terminal Agent I	FT	A	GP	Haines	200	13N / O	12.0		59,094	841	2,310	39,503	101,748	101,748
25-3298	Ferry Terminal Agent I	FT	A	GP	Ketchikan	200	13J	12.0		50,076	713	2,008	36,059	88,856	88,856
25-3299	Ferry Terminal Agent I	PT	A	GP	Haines	200	13G	9.6		38,467	552	1,839	28,344	69,202	69,202
25-3300	Ferry Terminal Agent I	FT	A	GP	Sitka	205	13E / F	12.0		47,125	659	1,029	34,607	83,420	83,420
25-3301	Ferry Terminal Agent I	PT	A	GP	Juneau	205	13J	9.6		42,067	625	3,550	30,307	76,549	76,549
25-3302	Ferry Terminal Agent I	PT	A	GP	Petersburg	200	13B / C	9.6		33,187	482	2,000	26,453	62,122	62,122
25-3303	Office Assistant II	PT	A	GP	Whittier	200	10G / J	9.6		34,883	0	1,331	20,107	56,321	56,321
25-3304	Ferry Terminal Agent I	PT	A	GP	Skagway	200	13J / K	9.6		40,856	580	1,482	29,095	72,013	72,013
25-3305	Ferry Terminal Agent I	PT	A	GP	Skagway	200	13B / C	9.6		33,068	466	982	26,033	60,549	60,549
25-3306	Office Assistant I	PT	A	GG	Haines	200	8J	9.6		28,982	408	809	17,733	47,932	47,932
25-3307	Ferry Terminal Agent I	PT	A	GP	Haines	200	13B / C	9.6		33,128	471	1,247	26,153	60,999	60,999
25-3308	Ferry Terminal Agent I	PT	A	GP	Haines	200	13C / D	9.6		34,092	484	1,226	26,501	62,303	62,303
25-3309	Ferry Terminal Agent I	PT	A	GP	Ketchikan	200	13D	11.0		39,677	563	1,404	30,592	72,236	72,236
25-3310	Ferry Terminal Agent I	PT	A	GP	Juneau	205	13M	9.6		46,963	677	2,453	31,710	81,803	81,803
25-3313	Ferry Terminal Manager I	FT	A	SS	Hoonah	600	15P	12.0		71,520	1,022	3,085	44,204	119,831	119,831
25-3314	Ferry Terminal Agent I	PT	A	GP	Juneau	205	13B / C	9.6		34,405	488	1,257	26,628	62,778	62,778
25-3315	Ferry Terminal Agent I	PT	A	GP	Ketchikan	200	13C / D	9.6		33,973	483	1,265	26,471	62,192	62,192
25-3316	Ferry Terminal Agent I	PT	A	GP	Skagway	200	13L	10.0		44,910	642	1,949	31,326	78,827	78,827
25-3317	Ferry Terminal Manager I	FT	A	SS	Homer	600	15D / E	12.0		52,830	742	1,351	36,658	91,581	91,581
25-3318	Ferry Terminal Agent I	PT	A	GP	Juneau	205	13E / F	9.6		37,599	539	1,759	27,994	67,891	67,891
25-3319	Ferry Terminal Manager I	FT	A	SS	Whittier	600	15A / B	12.0		47,051	0	2,574	34,974	84,599	84,599
25-3322	Ferry Terminal Manager I	FT	A	SS	Valdez	611	15J / K	12.0		63,759	889	1,131	40,615	106,394	106,394
25-3323	Ferry Terminal Manager I	FT	A	SS	Cordova	611	15P / Q	12.0		80,880	1,162	3,987	47,996	134,025	134,025
25-3324	Ferry Terminal Agent I	PT	A	GP	Whittier	200	13C / D	9.6		34,092	482	1,134	19,742	55,450	55,450
25-3331	Ferry Terminal Operations	FT	A	SS	Ketchikan	200	18K	12.0		73,764	1,010	0	43,894	118,668	118,668

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 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Marine Shore Operations (2789)
RDU: Marine Highway System (334)

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
	Mgr														
25-3460	Ferry Terminal Agent I	PT	A	GP	Whittier	200	13A / B	9.6		32,342	456	932	25,746	59,476	59,476
25-3578	Ferry Terminal Agent I	FT	A	GP	Juneau	205	13K	12.0		54,540	785	2,791	37,998	96,114	96,114
25-3579	Ferry Terminal Agent I	PT	A	GP	Juneau	205	13C / D	9.6		35,230	500	1,288	26,944	63,962	63,962
25-3580	Ferry Terminal Agent I	PT	A	GP	Juneau	205	13A / B	9.6		33,690	506	3,273	27,109	64,578	64,578
25-3581	Ferry Terminal Agent I	PT	A	GP	Sitka	205	13C / D	9.6		35,355	526	3,084	27,654	66,619	66,619
25-3609	Ferry Terminal Agent I	FT	A	GP	Wrangell	200	13B / C	11.0		37,476	543	2,203	30,074	70,296	70,296
25-3612	Ferry Terminal Agent I	PT	A	GP	Skagway	200	13B / C	9.6		32,890	488	2,748	19,894	56,020	56,020
25-3613	Ferry Terminal Agent I	PT	A	GP	Skagway	200	13D	9.6		34,627	503	2,070	20,285	57,485	57,485
25-3614	Ferry Terminal Agent I	PT	A	GP	Cordova	211	13F / G	9.6		41,375	585	1,360	22,516	65,836	65,836
25-3615	Ferry Terminal Agent I	PT	A	GP	Cordova	211	13C / D	9.6		37,580	523	574	20,823	59,500	59,500
25-3616	Ferry Terminal Agent I	PT	A	GP	Valdez	211	13A / B	9.6		34,887	502	1,747	20,262	57,398	57,398
25-3617	Admin Asst III	FT	A	GP	Ketchikan	200	15G	12.0		55,380	764	386	37,419	93,949	93,949
25-3618	Ferry Terminal Agent I	PT	A	GP	Wrangell	200	13C / D	9.6		34,270	477	582	19,603	54,932	54,932
25-3620	Ferry Terminal Agent I	PT	A	GP	Sitka	205	13C / D	9.6		35,730	535	3,358	27,894	67,517	67,517
25-3621	Ferry Terminal Agent I	PT	A	GP	Valdez	211	13B / C	9.6		37,171	530	1,541	21,030	60,272	60,272
25-3623	Ferry Terminal Agent I	FT	A	GP	Haines	200	13M / N	12.0		57,221	835	3,748	39,342	101,146	101,146
25-3625	Ferry Terminal Agent I	PT	A	GP	Ketchikan	200	13A / B	9.6		31,433	456	1,875	19,033	52,797	52,797
25-3627	Ferry Terminal Agent I	FT	A	GP	Juneau	205	13G / J	12.0		51,097	772	5,277	37,644	94,790	94,790
25-3628	Ferry Terminal Agent I	PT	A	GP	Petersburg	200	13B / C	9.6		32,533	453	562	18,954	52,502	52,502
25-3629	Ferry Terminal Agent I	FT	A	GP	Hoonah	200	13J	12.0		50,076	706	1,467	35,859	88,108	88,108
25-3631	Ferry Terminal Agent I	PT	A	GP	Ketchikan	200	13B / C	9.6		32,830	476	1,932	19,570	54,808	54,808
25-3633	Ferry Terminal Agent I	PT	A	GP	Petersburg	200	13B / C	9.6		32,592	454	562	18,976	52,584	52,584
25-3644	Ferry Terminal Agent I	FT	A	GP	Cordova	211	13K / L	12.0		58,650	822	1,378	38,994	99,844	99,844
25-3645	Ferry Terminal Agent I	PT	A	GP	Whittier	200	13E / F	9.6		36,916	535	2,139	27,882	67,472	67,472
25-3646	Ferry Terminal Agent I	FT	A	GP	Valdez	211	13G / J	12.0		53,468	756	1,769	37,224	93,217	93,217
25-3647	Ferry Terminal Agent I	PT	A	GP	Valdez	211	13E / F	9.6		40,285	602	3,661	29,689	74,237	74,237
25-3648	Ferry Terminal Agent I	FT	A	GP	Whittier	200	13B / C	12.0		41,380	591	1,806	32,771	76,548	76,548
25-3677	Ferry Terminal Agent I	FT	A	GP	Petersburg	200	13D / E	12.0		43,406	614	1,404	33,371	78,795	78,795
25-3712	Ferry Terminal Agent I	FT	A	GP	Homer	200	13E / F	12.0		46,404	677	3,012	35,073	85,166	85,166
25-3713	Ferry Terminal Agent I	PT	A	GP	Homer	200	13B / C	9.6		32,711	474	1,910	19,518	54,613	54,613
25-3714	Ferry Terminal Agent I	PT	A	GP	Homer	200	13C / D	9.6		34,092	510	3,138	27,208	64,948	64,948
25-3759	Ferry Terminal Manager I	FT	A	SS	Kodiak	611	15F	12.0		61,356	890	3,597	40,638	106,481	106,481
25-3760	Ferry Terminal Agent I	FT	A	GP	Kodiak	211	13G	12.0		53,376	773	3,084	37,676	94,909	94,909
25-3761	Ferry Terminal Agent I	PT	A	GP	Kodiak	211	13E / F	9.6		40,591	583	1,993	22,460	65,627	65,627
25-3762	Ferry Terminal Agent I	PT	A	GP	Kodiak	211	13D / E	9.6		38,924	547	1,004	21,479	61,954	61,954
25-3822	Ferry Terminal Agent I	PT	A	GP	Homer	200	13D / E	9.6		34,766	476	0	19,572	54,814	54,814
25-N06002	Ferry Terminal Agent I	NP	N	GP	Cordova	211	13A	5.0		18,135	205	0	2,356	20,696	20,696
25-N06016	Ferry Terminal Agent I	NP	N	GP	Whittier	200	13A	9.6		31,372	354	0	4,075	35,801	35,801

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Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Marine Shore Operations (2789)
RDU: Marine Highway System (334)

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-N08002	Ferry Terminal Agent I	NP	N	GP	Ketchikan	200	13A	6.0		19,607	222	0	2,547	22,376	22,376
25-N08003	Ferry Terminal Agent I	NP	N	GP	Petersburg	200	13A	5.0		16,339	185	0	2,122	18,646	18,646
25-N08004	Ferry Terminal Agent I	NP	N	GP	Wrangell	200	13A	3.0		9,804	111	0	1,274	11,189	11,189
25-N08005	Ferry Terminal Agent I	NP	N	GP	Sitka	205	13A	4.0		13,722	155	0	1,782	15,659	15,659
25-N08006	Ferry Terminal Agent I	NP	N	GP	Juneau	205	13A	3.0		10,291	116	0	1,337	11,744	11,744
25-N08007	Ferry Terminal Agent I	NP	N	GP	Skagway	200	13A	6.0		19,607	222	0	2,547	22,376	22,376
25-N08008	Ferry Terminal Agent I	NP	N	GP	Haines	200	13A	3.0		9,804	111	0	1,274	11,189	11,189
25-N08009	Ferry Terminal Agent I	NP	N	GP	Homer	200	13A	4.0		13,072	148	0	1,698	14,918	14,918
25-N08010	Ferry Terminal Agent I	NP	N	GP	Valdez	211	13A	6.0		21,762	246	0	2,827	24,835	24,835
25-N08030	Ferry Terminal Agent I	NP	N	GP	Kodiak	211	13A	4.0		14,508	164	0	1,885	16,557	16,557
25-N09000	Ferry Terminal Agent I	NP	N	GP	Hoonah	200	13A	2.0		6,536	74	0	849	7,459	7,459

	Total Positions	New	Deleted	Total Salary Costs:
Full Time Positions:	36	0	0	3,653,925
Part Time Positions:	39	0	0	50,588
Non Permanent Positions:	13	0	0	161,599
Positions in Component:	88	0	0	2,368,311
				Total Pre-Vacancy: 6,234,423
				Minus Vacancy Adjustment of 5.99%: (373,354)
				Total Post-Vacancy: 5,861,069
				Plus Lump Sum Premium Pay: 0
				Personal Services Line 100: 5,861,069

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1076 Marine Highway System Fund	6,234,423	5,861,069	100.00%
Total PCN Funding:	6,234,423	5,861,069	100.00%

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

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Marine Shore Operations (2789)
RDU: Marine Highway System (334)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		34.1	37.3	37.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			34.1	37.3	37.3
72100	Instate Travel	Travel associated with training of new and incumbent personnel and terminal managers meetings.	32.5	27.3	27.3
72400	Out Of State Travel	Travel required for management of Bellingham and Prince Rupert terminals.	0.6	10.0	10.0
72700	Moving Costs	Moving and relocation costs for employees.	1.0	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Marine Shore Operations (2789)
RDU: Marine Highway System (334)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		2,417.9	2,137.4	2,203.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			2,417.9	2,137.4	2,203.4
73025	Education Services	Educational services including training, conferences and employee tuition.	0.7	0.3	0.3
73156	Telecommunication	Local equipment, long distance, cellular and internet services.	184.0	123.0	147.2
73175	Health Services	Drug and alcohol policy implemented requiring routine and random testing of terminal employees.	6.6	5.0	5.0
73225	Delivery Services	Freight and delivery services for terminal supplies.	3.3	6.0	6.0
73450	Advertising & Promos	Advertising costs related to contact information published in local telephone directories.	0.6	0.5	0.5
73525	Utilities	Utilities at all state owned terminals and Prince Rupert and Bellingham.	20.4	39.0	34.0
73526	Electricity	Electrical costs for all state owned terminals and Prince Rupert and Bellingham.	162.4	123.4	123.4
73529	Natural Gas/Propane	Natural Gas/propane costs for Prince Rupert terminal.	11.9	9.0	9.0
73530	Heating Oil	Heating oil for all state owned terminals.	128.1	97.4	97.4
73650	Struc/Infstruct/Land	Testing services.	11.5	10.4	10.4
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Snow removal and janitorial services at terminals.	22.7	29.3	29.3
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Terminal leases with Prince Rupert and Bellingham. Office space and dock leases at Southwest locations.	904.8	830.9	1,000.0
73675	Equipment/Machinery	Repair of office equipment, snow blowers and vehicles for the terminals.	6.5	15.0	15.0
73750	Other Services (Non IA Svcs)	Longshore costs at Bellingham and Southwest locations.	125.8	85.0	85.0
73753	Program Mgmt/Consult	Contracted services for the management of the leased terminal, such as Bellingham and Prince Rupert.	783.6	722.3	600.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Marine Shore Operations (2789)

RDU: Marine Highway System (334)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			2,417.9	2,137.4	2,203.4
73806	IT-Telecommunication	Telecommunication services provided by the Department of Administration.	4.2	2.0	2.0
73808	Building Maintenance	General light maintenance.	0.2	0.0	0.0
73809	Mail	Central Mail Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.5	1.0	1.0
73815	Financial	Finance Chargeback fees for AKSAS and AKPAY.	3.9	4.0	4.0
73816	ADA Compliance	Americans With Disabilities Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.5	0.5	0.5
73818	Training (Services-IA Svcs)	EnvCon Training for drinking water and wastewater treatment systems operators.	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office Processing fees charged by the State Travel office.	0.3	0.3	0.3
73848	State Equip Fleet	State Equipment Fleet Admin State equipment fleet vehicles for terminal operations.	35.4	33.0	33.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Marine Shore Operations (2789)
RDU: Marine Highway System (334)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		133.1	98.4	98.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			133.1	98.4	98.4
74200	Business	General office/business supplies.	67.9	52.8	52.8
74440	Agricultural	Flowers and related planting materials to beautify the facilities.	0.9	0.5	0.5
74480	Household & Instit.	Supplies used to clean the terminals. Non food supplies such as hand towels and soap for restrooms. Clothing type items, such as gloves, rain gear, safety vests and coats.	31.6	16.1	16.1
74520	Scientific & Medical	General medical supplies	0.2	0.0	0.0
74600	Safety (Commodities)	First aid and fire suppression.	3.0	7.0	7.0
74650	Repair/Maintenance (Commodities)	Material for small repairs and winter chemicals to de-ice walkways and passenger/vehicle ramps.	29.5	22.0	22.0

Unrestricted Revenue Detail
Department of Transportation/Public Facilities

Component: Marine Shore Operations (2789)
RDU: Marine Highway System (334)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				7.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66190	Py Reimburse Recvry				7.6	0.0	0.0

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Marine Shore Operations (2789)
RDU: Marine Highway System (334)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.5	1.0	1.0
				73809 Mail subtotal:	0.5	1.0	1.0
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	3.9	4.0	4.0
				73815 Financial subtotal:	3.9	4.0	4.0
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.5	0.5	0.5
				73816 ADA Compliance subtotal:	0.5	0.5	0.5
73818	Training (Services-IA Svcs)	Training for drinking water and wastewater treatment systems operators.	Inter-dept	EnvCon	0.0	0.1	0.1
				73818 Training (Services-IA Svcs) subtotal:	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel office.	Inter-dept	State Travel Office	0.3	0.3	0.3
				73819 Commission Sales (IA Svcs) subtotal:	0.3	0.3	0.3
73848	State Equip Fleet	State equipment fleet vehicles for terminal operations.	Intra-dept	State Equipment Fleet Admin	35.4	33.0	33.0
				73848 State Equip Fleet subtotal:	35.4	33.0	33.0
				Marine Shore Operations total:	40.6	38.9	38.9
				Grand Total:	40.6	38.9	38.9

Component: Vessel Operations Management

Contribution to Department's Mission

To provide safe, secure, reliable, and efficient transportation of people, goods, and vehicles through the Alaska Marine Highway System (AMHS) by developing sound policy and procedures for operations, and staffing with well trained professionals who are sensitive to the needs of our customers.

Core Services

- Oversees the operation of 11 vessels and 16 state-owned terminals with 769 vessel budgeted positions and 162 personnel ashore.
- Develop, implement and enforce policies and procedures for AMHS.
- Enforce labor contracts and schedule qualified employees for work assignments to meet required staffing levels.
- Train vessel and terminal personnel to ensure safety and service for the traveling public and meet the Standards for Training, Certification and Watch-keeping for Seafarers requirements, along with all other required federal maritime, state operating and Occupational Safety and Health Administration requirements.
- Provide security for employees, passengers, and vessels as per the system-wide security regulations of the federal Maritime Transportation Security Act.
- Work with state and federal emergency management officials to ensure that all required plans, drills, exercises, and coordination is satisfied, and to ensure that the AMHS is capable of a safe and efficient response in the event of a state or national emergency.

Major Component Accomplishments in 2013

- 404 total operating weeks of service was provided in Southeast and Southwest Alaska, including the express Bellingham to Whittier Cross-Gulf of Alaska service.
- Increased system-wide ridership and vehicle transports over last year's numbers.
- Successfully negotiated a settlement with MTU, regarding Fast Vehicle Ferry (FVF) engine replacement.
- Continued the fleet electrical systems upgrade for the M/V Tustumena, M/V Malaspina, M/V Taku, M/V Columbia and M/V Matanuska as well as lifesaving equipment federal projects for the FVF Fairweather, FVF Chenega, M/V Columbia and M/V Kennicott. These projects will lead to the upgrading of the ships electrical and lifesavings equipment systems.
- Operated out of the new Annette Bay terminal on Metlakatla, reducing the running time to Ketchikan to 40 minutes as well as reducing crew overtime.
- Completed Marine Engineering building in Ward Cove, equipment from the Ketchikan shipyard warehouse moved to Ward Cove warehouse, and began planning to move equipment from Bellingham warehouse to the Ward Cove warehouse.
- Newly installed fuel management systems are reducing fuel consumption.
- Implemented systematic environmental compliance program.
- Commenced the design of the new dayboat Alaska Class Ferry.
- Completed successful federal overhaul of the M/V Malaspina.
- Commenced environmental and geotechnical permitting process for the Ward Cove layup facility.
- Completed installation of the new slide and evacuation escape systems on all vessels.
- Successfully negotiated a new long term lease for the ferry terminal in Prince Rupert, British Columbia.
- Commenced the federal project to upgrade vessel rescue boats and davits.
- Commenced federal project to repower the M/V Columbia.
- Continued to make progress with the development of the asset management system.
- Continued to make progress on design of the Kake and Angoon terminal improvement projects.
- Continued to make progress on the Haines terminal improvement project.

Key Component Challenges

- Designing a new M/V Tustumena. The M/V Tustumena was built in 1964 and has operated on routes which have

very harsh weather, which in turn creates a very high degree of wear on the ship and its associated systems.

- Completing design of a new dayboat Alaska Class Ferry.
- Crewing the FVF Chenega in Prince William Sound due to the isolated location of Cordova and the cost of housing there during summer.
- Training and crew retention under the demanding High Speed Craft Code for fast vehicles ferries.
- Retaining a sufficient number of core low seniority deck officers with pilotage qualifications available during the summer season when all 11 ships operate.
- Increasing fleet training and recordkeeping requirements.
- Accelerated maintenance demands as result of aging vessels.
- Increasing federal security requirements.
- Increasing environmental regulations.
- Securing a vendor to develop a new reservation and manifest system.
- Integrating the satellite communication systems with the ships existing and more dated computer systems.
- Fine tuning vessel fuel management systems.
- Hiring 75 to 100 new passenger services employees every year for the summer season.
- Delays in completion of the federal capital improvement project of the M/V Tustumena at Seward Shipyard.

Significant Changes in Results to be Delivered in FY2015

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 19 Highways & Ferries
AS 44 State Government

Contact Information
<p>Contact: Reuben Yost, Deputy Commissioner Phone: (907) 465-6977 Fax: (907) 586-8365 E-mail: Reuben.Yost@alaska.gov</p>

Vessel Operations Management Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,520.1	4,594.1	4,653.1
72000 Travel	136.3	85.9	61.9
73000 Services	110.6	111.5	75.5
74000 Commodities	42.9	43.8	43.8
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,809.9	4,835.3	4,834.3
Funding Sources:			
1061 Capital Improvement Project Receipts	124.9	134.0	133.8
1076 Marine Highway System Fund	4,685.0	4,701.3	4,700.5
Funding Totals	4,809.9	4,835.3	4,834.3

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	124.9	134.0	133.8
Restricted Total		124.9	134.0	133.8
Total Estimated Revenues		124.9	134.0	133.8

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	0.0	4,701.3	134.0	0.0	4,835.3
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	0.0	38.0	1.0	0.0	39.0
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	-24.4	-0.7	0.0	-25.1
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	-14.4	-0.5	0.0	-14.9
FY2015 Governor	0.0	4,700.5	133.8	0.0	4,834.3

**Vessel Operations Management
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	46	46	Annual Salaries	2,970,321
Part-time	0	0	COLA	41,310
Nonpermanent	0	0	Premium Pay	53,354
			Annual Benefits	1,885,119
			<i>Less 6.00% Vacancy Factor</i>	(297,006)
			Lump Sum Premium Pay	0
Totals	46	46	Total Personal Services	4,653,098

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	2	2
Accounting Tech I	0	0	0	2	2
Accounting Tech II	0	0	0	1	1
Admin Asst III	0	0	0	1	1
Administrative Assistant I	0	0	0	1	1
Administrative Assistant II	0	0	0	1	1
Administrative Officer II	0	0	0	1	1
Amhs Dispatch Supervisor	0	0	0	1	1
Amhs Dispatcher	0	0	0	5	5
Amhs Safety Mgmt Coordinator	0	0	0	1	1
Amhs Security Officer	0	0	0	1	1
Analyst/Programmer III	0	0	0	1	1
Analyst/Programmer V	0	0	1	0	1
Budget Analyst III	0	0	0	1	1
Data Processing Tech I	0	0	0	1	1
Division Director	0	0	0	1	1
Environ Program Spec IV	0	0	0	1	1
Marine Trans Svcs Mgr	0	0	0	2	2
Micro/Network Spec I	0	0	0	2	2
Micro/Network Spec II	0	0	0	1	1
Micro/Network Tech II	0	0	0	1	1
Office Assistant I	0	0	0	1	1
Office Assistant II	0	0	0	5	5
Passenger Services Insp	0	0	0	2	2
Port Captain	0	0	0	4	4
Research Analyst II	0	0	0	1	1
Safety Officer	0	0	0	1	1
Ship Services Mgr/Port Steward	0	0	0	1	1
Training Specialist I	0	0	0	1	1
Vessel Scheduling Coordinator	0	0	0	1	1
Totals	0	0	1	45	46

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Vessel Operations Management (AR59121) (629)
RDU: Marine Highway System (334)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	4,520.1	4,467.3	4,496.6	4,594.1	4,653.1	59.0	1.3%
72000 Travel	136.3	85.9	85.9	85.9	61.9	-24.0	-27.9%
73000 Services	110.6	111.5	111.5	111.5	75.5	-36.0	-32.3%
74000 Commodities	42.9	43.8	43.8	43.8	43.8	0.0	0.0%
75000 Capital Outlay	0.0	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	4,809.9	4,708.5	4,737.8	4,835.3	4,834.3	-1.0	0.0%
Fund Sources:							
1061CIP Rcpts (Other)	124.9	133.2	134.0	134.0	133.8	-0.2	-0.1%
1076Marine Hwy (DGF)	4,685.0	4,575.3	4,603.8	4,701.3	4,700.5	-0.8	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	4,685.0	4,575.3	4,603.8	4,701.3	4,700.5	-0.8	0.0%
Other Funds	124.9	133.2	134.0	134.0	133.8	-0.2	-0.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	46	44	44	46	46	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Vessel Operations Management (629)

RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	4,708.5	4,467.3	85.9	111.5	43.8	0.0	0.0	0.0	44	0	0
1061 CIP Rcpts		133.2										
1076 Marine Hwy		4,575.3										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	25.1	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.7										
1076 Marine Hwy		24.4										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.1										
1076 Marine Hwy		4.1										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		4,737.8	4,496.6	85.9	111.5	43.8	0.0	0.0	0.0	44	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Vacant Office Assistant II (25-3221) with Authority to Vessel Operations Management & Reclass												
	Trin	66.9	66.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1076 Marine Hwy		66.9										
Transfer vacant Office Assistant II (25-3221), range 10, with personal services authority to Vessel Operations Management and reclassify to an Accounting Tech I, range 12. The position is available to transfer from the Reservation and Marketing component due to increased customer use of the online reservation system, the component is able to absorb the responsibilities of the position with existing staff. The Accounting Tech I will be utilized in Vessel Operations Management for reconciling customer credit card transactions, ticket returns, preparing documentation for billings of credit customers in order to reduce outstanding accounts receivables, as well as reconciling cash and check deposits with agent's reports of sales.												
Transfer Authority from Marine Vessel Operations to Fund New Position Environmental Program Specialist (25-3819)												
	Trin	100.6	100.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		100.6										

In FY2013 Vessel Operations Management was approved to create a new position to facilitate the alignment of the Alaska Marine Highway Systems day to day operations with environmental protection policies, integrating environmental analysis with system planning and capital project development. This transfer of

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

Component: Vessel Operations Management (629)

RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
authority will fund the new position.												
Authority is available to transfer from Marine Vessel Operations due to operational cost savings from the Lituya running to Annette Bay instead of Metlakatla.												
Add Environmental Program Specialist IV (25-3819)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add new Environmental Program Specialist IV (25-3819) position. This position is crucial for facilitating the alignment of Alaska Marine Highway Systems day to day operations with environmental protection policies, integrating environmental analysis with system planning and capital project development.												
Chief Mate (2904006) position was deleted from the Marine Vessel Operations component to offset the creation of the Environmental Program Specialist IV position.												
Transfer Authority to Marine Shore Operations to Comply with Vacancy Factor Guidelines												
	Trout	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-70.0										
Transfer authority to Marine Shore Operations from the Vessel Operations component to comply with vacancy factor guidelines.												
Authority is available to transfer from Vessel Operations Management due to operational efficiencies.												
	Subtotal	4,835.3	4,594.1	85.9	111.5	43.8	0.0	0.0	0.0	46	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
	SalAdj	39.0	39.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.0										
1076 Marine Hwy		38.0										
Cost of living allowance for certain bargaining units: \$39.0												
Year two cost of living allowance for non-covered employees - 1%: \$4.4												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$18.2												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$11.3												
Year two cost of living allowance for Confidential Employees Association - 1%: \$5.1												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-25.1	-25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Vessel Operations Management (629)

RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
1061 CIP Rcpts		-0.7											
1076 Marine Hwy		-24.4											
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.													
Align Authority to Comply with Vacancy Factor Guidelines													
	LIT	0.0	60.0	-24.0	-36.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Authority is needed in personal services to meet vacancy factor guidelines. Authority is available in travel due to changes to the travel policy. Authority is available in services due to a reduction in overhead costs at Alaska Marine Highway System headquarters.													
FY2015 Health Insurance and Working Reserve Rate Reductions													
	SalAdj	-14.9	-14.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-0.5											
1076 Marine Hwy		-14.4											
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-14.9													
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-10.9													
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-4.0													
Totals		4,834.3	4,653.1	61.9	75.5	43.8	0.0	0.0	0.0	0.0	46	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Vessel Operations Management (629)
RDU: Marine Highway System (334)

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
25-0107	Analyst/Programmer V	FT	A	SS	Juneau	205	22N	12.0		112,836	1,529	0	58,331	172,696	172,696
25-0108	Micro/Network Spec II	FT	A	SS	Ketchikan	200	20J	12.0		81,192	1,112	0	46,638	128,942	128,942
25-0274	Amhs Dispatcher	FT	A	KK	Ketchikan	200	15J / K	12.0		58,341	1,104	22,267	46,398	128,110	128,110
25-0459	Accounting Tech II	FT	A	SS	Ketchikan	600	14F / J	12.0		53,279	730	0	36,324	90,333	90,333
25-0959	Micro/Network Spec I	FT	A	GP	Ketchikan	200	18E / F	12.0		63,975	876	0	40,453	105,304	105,304
25-2246	Administrative Officer II	FT	A	SS	Ketchikan	200	19L	12.0		81,792	1,120	0	46,860	129,772	129,772
25-2249	Micro/Network Tech II	FT	A	GP	Ketchikan	200	16D / E	12.0		55,380	758	0	37,277	93,415	93,415
25-2342	Division Director	FT	A	XE	Ketchikan	N00	27L / M	12.0		137,652	1,801	0	65,888	205,341	205,341
25-2433	Office Assistant II	FT	A	GP	Ketchikan	200	10F / G	12.0		38,368	525	0	30,991	69,884	69,884
25-3086	Office Assistant II	FT	A	GP	Ketchikan	200	10B / C	12.0		34,313	470	0	29,492	64,275	64,275
25-3088	Amhs Dispatch Supervisor	FT	A	KK	Ketchikan	200	16K / L	12.0		64,931	889	0	40,606	106,426	106,426
25-3093	Amhs Dispatcher	FT	A	KK	Ketchikan	200	15D / E	12.0		52,518	774	4,008	37,500	94,800	94,800
25-3154	Amhs Dispatcher	FT	A	KK	Ketchikan	200	15B / C	12.0		49,068	800	9,326	38,190	97,384	97,384
25-3156	Analyst/Programmer III	FT	A	GP	Ketchikan	200	18C / D	12.0		60,680	831	0	39,235	100,746	100,746
25-3161	Amhs Dispatcher	FT	A	KK	Ketchikan	200	15K	12.0		60,060	981	11,550	43,074	115,665	115,665
25-3174	Port Captain	FT	A	SS	Ketchikan	200	23D / E	12.0		90,495	1,239	0	50,076	141,810	141,810
25-3175	Administrative Assistant I	FT	A	GP	Ketchikan	200	12G / J	12.0		44,827	614	0	33,377	78,818	78,818
25-3186	Port Captain	FT	A	SS	Ketchikan	200	23J	12.0		99,360	1,361	0	53,351	154,072	154,072
25-3193	Budget Analyst III	FT	A	GP	Ketchikan	200	19C / D	12.0		65,354	895	0	40,962	107,211	107,211
25-3221	Accounting Tech I	FT	A	GP	Ketchikan	200	12K / L	12.0		48,460	664	0	34,720	83,844	83,844
25-3225	Accounting Tech I	FT	A	GP	Ketchikan	200	12G	12.0		44,748	613	0	33,348	78,709	78,709
25-3228	Vessel Scheduling Coordinator	FT	A	GP	Ketchikan	200	17G	12.0		63,384	868	0	40,234	104,486	104,486
25-3245	Office Assistant II	FT	A	GP	Ketchikan	200	10D / E	12.0		36,561	501	0	30,323	67,385	67,385
25-3246	Amhs Dispatcher	FT	A	KK	Ketchikan	200	15E / F	12.0		55,630	847	6,203	39,461	102,141	102,141
25-3327	Passenger Services Insp	FT	A	GP	Ketchikan	200	17J / K	12.0		66,333	908	0	41,324	108,565	108,565
25-3328	Port Captain	FT	A	SS	Ketchikan	200	23J	12.0		99,360	1,361	0	53,351	154,072	154,072
25-3333	Ship Services Mgr/Port Steward	FT	A	SS	Ketchikan	200	21B / C	12.0		73,430	1,006	0	43,770	118,206	118,206
25-3334	Data Processing Tech I	FT	A	GP	Ketchikan	200	13G	12.0		48,084	659	0	34,581	83,324	83,324
25-3335	Admin Asst III	FT	A	SS	Ketchikan	600	15J	12.0		57,348	785	0	37,828	95,961	95,961
25-3337	Port Captain	FT	A	SS	Ketchikan	200	23A / B	12.0		83,556	1,144	0	47,512	132,212	132,212
25-3339	Marine Trans Srvs Mgr	FT	A	XE	Ketchikan	N00	24D / E	12.0		97,866	1,340	0	52,655	151,861	151,861
25-3340	Accounting Clerk	FT	A	GP	Ketchikan	200	10K / L	12.0		43,638	598	0	32,938	77,174	77,174
25-3342	Micro/Network Spec I	FT	A	GP	Ketchikan	200	18F / G	12.0		67,640	926	0	41,807	110,373	110,373
25-3344	Safety Officer	FT	A	GP	Ketchikan	200	18E / F	12.0		64,271	880	0	40,562	105,713	105,713
25-3387	Amhs Safety Mgmt Coordinator	FT	A	GP	Ketchikan	200	19G	12.0		72,444	992	0	43,582	117,018	117,018
25-3435	Passenger Services Insp	FT	A	GP	Ketchikan	200	17J / K	12.0		68,393	937	0	42,085	111,415	111,415

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

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Vessel Operations Management (629)
RDU: Marine Highway System (334)

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
25-3473	Office Assistant I	FT	A	GP	Ketchikan	200	8J	12.0		36,228	496	0	30,200	66,924	66,924
25-3478	Administrative Assistant II	FT	A	SS	Ketchikan	600	14C / D	12.0		47,538	651	0	34,203	82,392	82,392
25-3545	Training Specialist I	FT	A	GP	Ketchikan	200	16L / M	12.0		67,648	926	0	41,810	110,384	110,384
25-3586	Research Analyst II	FT	A	GP	Ketchikan	200	16G	12.0		59,328	813	0	38,736	98,877	98,877
25-3595	Amhs Security Officer	FT	A	GP	Ketchikan	200	19J	12.0		75,456	1,033	0	44,695	121,184	121,184
25-3602	Marine Trans Srvs Mgr	FT	A	XE	Ketchikan	N00	24K	12.0		110,676	1,516	0	57,389	169,581	169,581
25-3653	Office Assistant II	FT	A	GP	Ketchikan	200	10D / E	12.0		35,894	492	0	30,077	66,463	66,463
25-3654	Accounting Clerk	FT	A	GP	Ketchikan	200	10C / D	12.0		35,558	487	0	29,952	65,997	65,997
25-3739	Office Assistant II	FT	A	GP	Ketchikan	200	10G / J	12.0		40,508	555	0	31,782	72,845	72,845
25-3819	Environ Program Spec IV	FT	A	GP	Ketchikan	200	20B / C	12.0		65,920	903	0	41,171	107,994	107,994

	Total Positions	New	Deleted
Full Time Positions:	46	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	46	0	0

Total Salary Costs:	2,970,321
Total COLA:	41,310
Total Premium Pay::	53,354
Total Benefits:	1,885,119
Total Pre-Vacancy:	4,950,104
Minus Vacancy Adjustment of 6.00%:	(297,006)
Total Post-Vacancy:	4,653,098
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	4,653,098

Total Component Months: 552.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1039 U/A Indirect Cost Recovery	142,349	133,808	2.88%
1076 Marine Highway System Fund	4,807,755	4,519,289	97.12%
Total PCN Funding:	4,950,104	4,653,098	100.00%

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

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Vessel Operations Management (629)
RDU: Marine Highway System (334)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		136.3	85.9	61.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			136.3	85.9	61.9
72100	Instate Travel	Travel to review material conditions of vessels, review operating procedures at terminals and on vessels, confer with naval architects and union leaders, review vessel overhauls and ship repairs.	76.0	60.9	46.9
72400	Out Of State Travel	Travel for recruitment, conferences and training seminars.	27.2	15.0	10.0
72700	Moving Costs	Moving and relocation costs for employees; includes the pre-move meals and lodging, temporary meals and lodging and the actual move costs paid to both vendors and employees.	33.1	10.0	5.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Vessel Operations Management (629)
RDU: Marine Highway System (334)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		110.6	111.5	75.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			110.6	111.5	75.5
73025	Education Services	Educational services including training, conferences and employee tuition.	9.5	3.4	3.4
73050	Financial Services	Financial services (e.g. consulting, accounting, claims, judgments, uncleared One-Card transactions).	0.0	2.0	1.0
73150	Information Technlgy	Data processing, telecommunications and communications services.	0.0	6.0	1.0
73156	Telecommunication	Long distance and cellular charges.	35.7	35.6	17.5
73225	Delivery Services	Delivery services including freight and courier service.	0.5	2.0	1.5
73450	Advertising & Promos	Advertising job postings in state and national publications for hard to fill positions.	9.0	10.0	8.0
73525	Utilities	Water, sewage, and disposal for port steward's office	0.2	0.0	0.0
73530	Heating Oil	Heating oil for Port Steward's office.	6.4	1.0	1.0
73650	Struc/Infstruct/Land	Inspections/testing.	25.2	23.4	20.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repair of office equipment.	-0.3	1.0	1.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Copier lease.	8.6	1.0	1.0
73750	Other Services (Non IA Svcs)	Consultants for various system survey and analysis.	0.0	1.0	1.0
73806	IT-Telecommunication	Enterprise Technology Services	4.4	4.8	4.8
		Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.			
73809	Mail	Central Mail	0.2	2.3	2.3
		Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).			

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Vessel Operations Management (629)

RDU: Marine Highway System (334)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			110.6	111.5	75.5	
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.0	1.0	1.0
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	2.0	2.0	2.0
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.6	0.5	0.5
73818	Training (Services-IA Svcs)		General training not expected to be incurred in future years	0.1	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel office.	1.1	1.5	1.5
73848	State Equip Fleet	State Equipment Fleet Admin	State equipment fleet vehicles.	7.4	13.0	7.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Vessel Operations Management (629)
RDU: Marine Highway System (334)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		42.9	43.8	43.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			42.9	43.8	43.8
74200	Business	General business supplies, equipment and furniture.	41.0	41.8	41.8
74480	Household & Instit.	General supplies not expected to be incurred in future years.	0.4	0.0	0.0
74650	Repair/Maintenance (Commodities)	Commodities purchased for repairs and maintenance, such as signage, equipment fuel, plumbing and electrical parts.	1.5	2.0	2.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Vessel Operations Management (629)
RDU: Marine Highway System (334)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				124.9	134.0	133.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59465	Indirect CIP Receipts				124.9	134.0	133.8
	Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).						

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Vessel Operations Management (629)
RDU: Marine Highway System (334)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	4.4	4.8	4.8
73806 IT-Telecommunication subtotal:					4.4	4.8	4.8
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.2	2.3	2.3
73809 Mail subtotal:					0.2	2.3	2.3
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.0	1.0	1.0
73810 Human Resources subtotal:					0.0	1.0	1.0
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	2.0	2.0	2.0
73815 Financial subtotal:					2.0	2.0	2.0
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.6	0.5	0.5
73816 ADA Compliance subtotal:					0.6	0.5	0.5
73818	Training (Services-IA Svcs)	General training not expected to be incurred in future years	Inter-dept		0.1	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:					0.1	0.0	0.0
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel office.	Inter-dept	State Travel Office	1.1	1.5	1.5
73819 Commission Sales (IA Svcs) subtotal:					1.1	1.5	1.5
73848	State Equip Fleet	State equipment fleet vehicles.	Intra-dept	State Equipment Fleet Admin	7.4	13.0	7.0
73848 State Equip Fleet subtotal:					7.4	13.0	7.0
Vessel Operations Management total:					15.8	25.1	19.1
Grand Total:					15.8	25.1	19.1