

2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column

Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support												
Advisory Boards												
FY2006 Ch. 18, SLA 2005 (SB 133) Aviation Advisory Board	FisNot	20.0	0.0	16.0	2.0	2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
* Allocation Total *		20.0	0.0	16.0	2.0	2.0	0.0	0.0	0.0	0	0	0
Commissioner's Office												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee	FisNot	57.6	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and Benefit												
1004 Gen Fund (UGF)		18.0										
1027 IntAirport (Other)		6.3										
1061 CIP Rcpts (Other)		19.1										
1076 Marine Hwy (DGF)		13.0										
1156 Rcpt Svcs (DGF)		1.2										
FY2006 Ch. 53, SLA 2005 (HB 98) Commissioner increase	FisNot	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.1										
FY2008 PERS adjustment of unrealizable receipts	Dec	-58.2	-58.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-18.2										
1076 Marine Hwy (DGF)		-36.6										
1156 Rcpt Svcs (DGF)		-3.4										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: Exempt												
<i>The ICAP(CIP) to GF fund source change is needed because the department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. Less ICAP revenues are expected for these overhead costs as construction expenditures diminish. Through January our billed FHWA revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.</i>												
<i>The AMHS to GF fund source change is needed because insufficient AMHS revenues are being collected to support any increased costs.</i>												
1004 Gen Fund (UGF)		27.0										
1061 CIP Rcpts (Other)		-8.8										
1076 Marine Hwy (DGF)		-18.2										
FY2011 Budget Clarification Project - Rural Airport Leasing	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Revenue												
1005 GF/Prgm (DGF)		25.4										
1156 Rcpt Svcs (DGF)		-25.4										
FY2011 Reduce general fund travel item by 10 percent.	Dec	-10.4	0.0	-10.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.5										
1005 GF/Prgm (DGF)		-0.2										
1076 Marine Hwy (DGF)		-2.7										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered	FisNot	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employees Salary Increase												
<i>FY2011 Noncovered Employees Year 1 increase</i>												
<i>: \$18.5</i>												

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Administration and Support (continued)												
Commissioner's Office (continued)												
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011												
Noncovered Employees Salary Increase												
(continued)												
1004 Gen Fund (UGF)		6.4										
1007 I/A Rcpts (Other)		2.5										
1026 HwyCapital (Other)		0.8										
1027 IntAirport (Other)		2.5										
1061 CIP Rcpts (Other)		2.1										
1076 Marine Hwy (DGF)		3.8										
1156 Rcpt Svcs (DGF)		0.4										
FY2011 Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Noncovered Employees Salary Increase												
1005 GF/Prgm (DGF)		0.4										
1156 Rcpt Svcs (DGF)		-0.4										
L FY2012 Remove FY11 Conference Committee Language	OTI	-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
Transaction												
1002 Fed Rcpts (Fed)		-170.0										
L FY2012 FY12 National Forest Receipts from DCCED	Lang	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		170.0										
* Allocation Total *		42.6	53.0	-10.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Contracting and Appeals												
FY2006 Add ICAP to fully fund Design-Build Engineer	Inc	63.0	57.0	6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>A Procurement Specialist IV Range 20 was reclassified to a Technical Engineer II / Architect II Range 24. ICAP funding will be used to cover the additional cost of salary and travel. Additional personal services funds will also help reduce the vacancy factor in this very small component that experiences little or no turnover.</i>												
1061 CIP Rcpts (Other)		63.0										
FY2008 AMD: Fund source adjustment for market-based pay	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
increases												
<i>Fund source change to correct unrealizable fund sources.</i>												
1004 Gen Fund (UGF)		7.5										
1061 CIP Rcpts (Other)		-7.5										
FY2008 AMD: Reclassify Procurement Specialist position	Dec	-20.4	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>A Procurement Specialist III position will be reclassified to a Procurement Specialist II. Due to the reorganization of this unit, this reclassification will have no impact on the service delivery of the unit.</i>												
1004 Gen Fund (UGF)		-20.4										
FY2008 PERS adjustment of unrealizable receipts	Dec	-114.9	-114.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-2.3										
1026 HwyCapital (Other)		-6.2										
1061 CIP Rcpts (Other)		-30.9										
1076 Marine Hwy (DGF)		-75.5										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: SU												

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Administration and Support (continued)												
Contracting and Appeals (continued)												
FY2009 AMD: Correct Unrealizable Fund												
Sources for Salary Adjustments: SU (continued)												
<i>The ICAP to GF fund source changes are needed because the department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. Less ICAP revenues are expected for these overhead costs as construction expenditures diminish. Through January our billed FHWA revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.</i>												
1004 Gen Fund (UGF)		9.5										
1061 CIP Rcpts (Other)		-9.5										
* Allocation Total *		-72.3	-78.3	6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Equal Employment and Civil Rights												
FY2008 PERS adjustment of unrealizable receipts	Dec	-52.5	-52.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-52.5										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.4										
1061 CIP Rcpts (Other)		-17.4										
FY2009 Increase funding to bring component within allowable vacancy factor	Inc	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>EE/Civil Rights is a small component with low turnover. Increased funding is needed to bring the component within the allowable vacancy factor.</i>												
1061 CIP Rcpts (Other)		15.0										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The ICAP to GF fund source changes are needed because the department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. Less ICAP revenues are expected for these overhead costs as construction expenditures diminish. Through January our billed FHWA revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.</i>												
1004 Gen Fund (UGF)		12.9										
1061 CIP Rcpts (Other)		-12.9										
FY2010 Disadvantaged Business Enterprise Certification and On-Site Title VI Reviews	Inc	8.7	0.0	8.7	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>A disparity study was completed in June 2008. The study identified and characterized the extent to which Disadvantaged Business Enterprises (DBE) participate in the procurement of Department of Transportation and Public Facilities (DOT&PF) federally assisted highway/airports/transit contracts in general construction services, professional services, supplies, and manufactured items. It also determined if DBE participation is representative of the availability of DBEs that are ready, willing and able to participate in federally assisted DOT&PF contracts. The study was required by the 9th Circuit Court of Appeals for all States within the 9th Circuit.</i>												
<i>As a result of this study an influx of previously certified and new firms are expected to request DBE certification. In order to certify these firms, on-site visits are required under 49 CFR, Part 26 to ensure they have the resources and equipment to perform the work.</i>												

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Administration and Support (continued)												
Equal Employment and Civil Rights (continued)												
FY2010 Disadvantaged Business Enterprise Certification and On-Site Title VI Reviews (continued)												
<i>This program is federally mandated to ensure DBEs have fair and reasonable access to Federal Highway Administration, Federal Transit Administration and Federal Aviation Administration contracting opportunities.</i>												
<i>A small percentage of this increment will be used to pay for an increase in the number of Title VI on-site reviews. Title VI of the Civil Rights Act of 1964 is a national law that protects persons from discrimination based on their race, color, or national origin in programs and activities that receive Federal financial assistance. Areas of review include staff composition (data collection of race and gender), increasing Title VI awareness, limited English proficiency issues and reporting and complaint processing. An increase in reviews is expected due to the outcome of the disparity study.</i>												
1061 CIP Rcpts (Other)		8.7										
FY2011 Time Status Change for Increased Activities in the Disadvantaged Business Enterprises and On-the-Job Training Programs	Inc	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
<i>The Civil Rights Office currently has one part time Office Assistant I position, PCN 25-3480 working 20 hours per week. Due to the increased activities in the Disadvantaged Business Enterprise and the On-the-Job Training programs (OJT), this position is needed on a full time basis.</i>												
1004 Gen Fund (UGF)		24.5										
FY2011 Real Time Web-Based Software Program Maintenance Agreement	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
<i>This increment will provide funding for upgrades and the annual maintenance agreement for the web-based software program purchased in FY2009.</i>												
1004 Gen Fund (UGF)		20.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
FY2012 Implement new USDOT Regulations for Americans with Disabilities (ADA) on AMHS passenger vessels	Inc	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Provide training to Alaska Marine Highway System (AMHS) staff on how to work with passengers with disabilities as part of the implementation of new USDOT regulations (49 CFR Part 39 due to go into effect 10/16/2010) for Americans with Disabilities (ADA) on passenger vessels. The draft regulations had been pending for 5 years with no indication from USDOT when they would be adopted. There is a need within the new regulations to effectively work with AMHS staff on how to handle ADA issues and complaints in compliance with these new regulations which requires inspection of vessels for compliant signage, messaging and reference documents. It will also require training for AMHS staff (while underway in some cases) on what to do for passengers with disabilities, what the required protocol is when an ADA complaint is received and an operational review of ADA passenger handling.</i>												
<i>The inter-agency receipts will be paid by AMHS via a Reimbursable Services Agreement (RSA).</i>												
<i>While not specifically mentioned, this may be most appropriately classified under safety and customer satisfaction</i>												

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Administration and Support (continued)												
Equal Employment and Civil Rights (continued)												
FY2012 Implement new USDOT Regulations for Americans with Disabilities (ADA) on AMHS passenger vessels (continued)												
<i>measures -- it is making sure our passengers with a disability travel safely and in accordance with USDOT regulations, which should result in customer satisfaction from these passengers.</i>												
1007 I/A Rcpts (Other)		25.0										
FY2013 Alaska Construction Career Day Event	IncM	125.0	0.0	18.7	54.9	51.4	0.0	0.0	0.0	0	0	0
<i>This authority will allow Equal Employment (EEO) and Civil Rights to receive and expend private donations to host construction career day events each year. Construction Career Day (CCD) is in partnership with participating Alaska School Districts, the Federal Highway Administration, the Alaska Department of Labor and Workforce Development and construction contractors.</i>												
<i>The construction industry is facing a severe shortage of skilled workers due to retirement of the current workforce. If not addressed, the shortage will increase and this will affect the quality, safety and the ability of Alaska to compete in building the infrastructure needed for a growing population. CCD events are workforce development tools to introduce high school students to the construction industry and encourage them to pursue careers in the construction industry. CCD will ensure Alaska is prepared to provide skilled construction workers in the future.</i>												
<i>Students are involved in hands on experience through construction contractors and numerous demonstrators. To ensure success, EEO/Civil Rights contracts with a private contractor to oversee the event and solicit private donations. Funds are used for an event coordinator, transportation, facilities rentals, supplies and other related expenses.</i>												
1108 Stat Desig (Other)		125.0										
FY2013 Remove one-time training funding for AMHS-USDOT Regulations-ADA	Dec	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Decrement inter-agency receipt authority only needed on a one-time basis to provide training to Alaska Marine Highway System (AMHS) staff on how to work with passengers with disabilities as part of the implementation of new United States Department of Transportation (USDOT) regulations (49 CFR Part 39) for Americans with Disabilities (ADA) on passenger vessels.</i>												
1007 I/A Rcpts (Other)		-25.0										
* Allocation Total *		140.2	-13.0	26.9	74.9	51.4	0.0	0.0	0.0	1	-1	0
Internal Review												
FY2008 Market-based pay adjustment for internal auditor positions	Inc	97.7	97.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Administration, Division of Personnel has authorized a market based pay adjustment for all positions in the internal auditor job class. This increment will provide the funding needed to finance the adjustment for affected positions in DOT&PF's Internal Review section.</i>												
1004 Gen Fund (UGF)		97.7										
FY2008 PERS adjustment of unrealizable receipts	Dec	-109.5	-109.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-109.5										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.9										

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Administration and Support (continued)												
Internal Review (continued)												
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU (continued)												
1061 CIP Rcpts (Other)		-33.9										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The ICAP to GF fund source changes are needed because the department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. Less ICAP revenues are expected for these overhead costs as construction expenditures diminish. Through January our billed FHWA revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.</i>												
1004 Gen Fund (UGF)		14.6										
1061 CIP Rcpts (Other)		-14.6										
FY2011 Delete Vacant PCN 25-0037 Internal Auditor I/II/III, and Funding	Dec	-44.8	-44.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Delete PCN 25-0037 Internal Auditor I/II/III, PFT, Anchorage, and funding.</i>												
<i>The Department of Transportation and Public Facilities is deleting certain positions that were vacant for extended periods of time including many for multiple fiscal years. This RDU/Component is deleting a position(s) to accurately reflect the number of full time positions required to implement the FY11 Governor's Budget. These PCNs are available at this time; however, depending on future project activity within the department, staffing level needs may need to be revisited.</i>												
1061 CIP Rcpts (Other)		-44.8										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
* Allocation Total *		-57.3	-56.6	-0.7	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transportation Management and Security												
FY2006 Integrated Vegetation Management	Inc	95.0	81.5	8.5	0.0	5.0	0.0	0.0	0.0	1	0	0
<i>Controlling fast growing brush and invasive plants along the state highways and airports is a major problem. Warming weather patterns across Alaska is fostering more rapid growth of nuisance plant species, including invasive species not previously known in Alaska. Current mechanical and hand brush cutting practices of the 50,000 acres of roadside within the right of way are not controlling the problem.</i>												
<i>An integrated vegetation management (IVM) program is needed to guide a change in the policy of the Department for roadside and public airport maintenance. Many transportation agencies in North America have adopted an IVM policy that coordinates a decision-making and action process that uses the most appropriate vegetation management methods and strategy in an environmentally sensitive and economically sound manner. Currently, the department doesn't have a comprehensive Integrated Vegetation Management (IVM) policy. Following an IVM program will achieve the goal of providing clearer roadsides for safer driving at lower annual cost than current efforts.</i>												
<i>A statewide IVM coordinator is needed to develop and administer the IVM program for the department. This position will work with resource agencies and department staff to formulate a cost effective program that all available methods to control invasive plant species. This will result in new statewide policy and individual work plans to be used in the distinct geographical areas of the state.</i>												

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Administration and Support (continued)												
Transportation Management and Security (continued)												
FY2006 Integrated Vegetation Management (continued)												
1004 Gen Fund (UGF)		95.0										
FY2006 Equipment operator training program	IncOTI	275.0	75.0	15.0	180.0	5.0	0.0	0.0	0.0	1	0	0
<i>Over the years accidents and preventable damage to heavy equipment has cost the state hundreds of thousands of dollars. Currently, there is no formal operator training program within the department that defines appropriate use of the equipment or tests the abilities of the operators. Training comes on the job in an informal manner. To remedy this the Department has contracted with Heavy Equipment Training Academy (HETA) to provide a training and certification program for all heavy equipment operators. HETA staff will travel around the state to provide the training to all 450 operators at their maintenance stations. Additionally, they will develop and implement a train the trainer program to instruct about 15 employees in training techniques. This will allow existing staff to be used when additional training is needed and for new employee training. The certification program will set a standard that all employees will need to achieve. This will start in FY05 and extend into FY06. A fulltime position will be added to ensure the program's successful implementation and continued benefits of well-trained equipment operators. This effort will support the Department's Mission End Results and Strategies of:</i>												
<i>* Keep the statewide average cost per line mile to maintain DOT&PF highways and airports at \$5,223.</i>												
<i>* Clean up snow and ice from urban highways with 18 hours after end of snow storm.</i>												
1004 Gen Fund (UGF)		275.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		6.3										
FY2007 Restore a portion of Heavy Equipment Operator Training funding (OTI)	Inc	137.5	54.0	16.5	67.0	0.0	0.0	0.0	0.0	0	0	0
<i>Our contractor, Heavy Equipment Training Academy (HETA) began training operators and mechanics in June 2005 and is administering an operator certification program for all attendees. A train the trainer program for 15 DOT staff was also conducted to provide in house expertise for follow up training. HETA's contract for training and certification will continue through FY06 and be complete by December 2006. The legislature appropriated funds to cover the FY06 expenses. A training coordinator will be hired soon to coordinate/direct HETA through the contract and establish an in house training program. This staff trainer will monitor the success of the training and direct the in-house trainers as new employees and remedial training as needed. Funding is needed to complete the HETA contract and the travel associated with the in-house training.</i>												
<i>This effort will aid the performance of the department in keeping the statewide average cost per lane mile to maintain DOT&PF highways and airports at \$5,223. This effort is anticipated to save 20% in damages to vehicles in its first full year. This will translate into a 1% reduction in the cost per lane mile statewide. It should also help improve our response time in the removal of snow and ice from urban highways to within 18 hours after the end of a snow storm.</i>												
1004 Gen Fund (UGF)		137.5										
FY2007 AMD: Eliminate Interagency Receipt Funding for M&O Coordinator and Homeland Security Officer	Dec	-269.0	-244.4	-14.0	-8.6	-2.0	0.0	0.0	0.0	0	0	0
<i>The office of Transportation Management and Security has provided maintenance and security coordination services to the regional Highways and Aviation components, Alaska Marine Highway System, Fairbanks International Airport and Ted Stevens Anchorage International Airport components via Reimbursable Service</i>												

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Administration and Support (continued)												
Transportation Management and Security (continued)												
FY2007 AMD: Eliminate Interagency Receipt												
Funding for M&O Coordinator and Homeland												
Security Officer (continued)												
<i>Agreements (RSA). This budget includes transfers into the component to provide funding directly and negates the need for an annual RSA funded with \$269.0 in I/A Receipts and increases efficiency in the department.</i>												
1007 I/A Rcpts (Other)		-269.0										
FY2007 Ch. 45, SLA 2006 (SB 261) Traffic Safety	FisNot	5.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0	0	0
Corridors/Hwy Work Zones												
1004 Gen Fund (UGF)		5.0										
FY2008 Add travel funding for Heavy Equipment Operator												
Training	Inc	12.5	0.0	12.5	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Funding is needed for travel costs associated with heavy equipment operator training. The training will aid the department in controlling the statewide average cost per lane mile for highways and airports. The training is expected to save 20% in damages to vehicles and will also help improve our response time for snow and ice removal from urban highways.</i>												
1004 Gen Fund (UGF)		12.5										
FY2008 AMD: Eliminate Homeland Security Position	Dec	-116.1	-110.1	-2.0	-3.0	-1.0	0.0	0.0	0.0	-1	0	0
<i>Eliminate the Homeland Security Liaison position with the Department of Military and Veterans Affairs (DMVA). Duties will be assigned to other employees.</i>												
1004 Gen Fund (UGF)		-42.8										
1027 IntAirport (Other)		-38.8										
1076 Marine Hwy (DGF)		-34.5										
FY2008 AMD: Line item transfer to align budget with anticipated	LIT	0.0	35.9	-8.9	-47.0	20.0	0.0	0.0	0.0	0	0	0
spending												
<i>Adjustment to better reflect the spending patterns of the component.</i>												
FY2008 PERS adjustment of unrealizable receipts	Dec	-26.3	-26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-22.0										
1076 Marine Hwy (DGF)		-4.3										
FY2009 Annualize cost of established Heavy Equipment												
Operator Trainer	Inc	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This position (PCN 25-3763, M&O Specialist/Heavy Equipment Operator Trainer) was added in FY06 at a wage grade 50 (LTC), but was actually established as a range 21 by Classification. The position is responsible for heavy equipment operator training for new hires, potential apprentices and existing operators and contractors. This type of training will be discontinued if this position is laid off due to insufficient funding. Without this position, all training of the heavy equipment operators would be the responsibility of the individual station foreman to complete as time allows and desire to train dictates. Without consistent training, the department will see increased preventable accidents and damages to heavy equipment and facilities.</i>												
1004 Gen Fund (UGF)		42.0										
FY2009 Maintenance Management System operating costs	Inc	375.5	118.1	13.0	244.4	0.0	0.0	0.0	0.0	0	0	0
<i>The Department is nearly finished deploying a new Maintenance Management System (MMS) which was funded with federal receipts in the capital budget. Ongoing costs to maintain the MMS are ineligible for federal funds, and general funds are needed to continue operating the system.</i>												

Costs include:

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Transportation Management and Security (continued)												
FY2009 Maintenance Management System												
operating costs (continued)												
<i>ITS/M&O Administrator's salary (replace CIP with GF, \$118.1);</i> <i>Program travel for analyst/programmers to maintenance sites (\$11.0) and administrator (\$2.0);</i> <i>Travel related to training of analyst/programmers (\$20.0) and administrator (\$1.0);</i> <i>Training fees for analyst/programmers (\$20.0) and administrator (\$1.0);</i> <i>Feature data collection (\$180.3);</i> <i>ETS costs for DMZ server (\$6.5);</i> <i>Satellite services (\$55.0);</i> <i>Telephone services, Slana to Delta (\$2.6)</i> <i>Server (\$20.0)</i>												
<i>The ITS/M&O Administrator will continue to serve as a focal point for Alaska's ITS/M&O activities, including initiatives to improve highway safety through new technologies for snow and ice control, remote weather sites, and improved avalanche control and radio communications.</i>												
1004 Gen Fund (UGF)		375.5										
FY2009 Maintenance Management System Server purchase	Inc0TI	20.0	0.0	0.0	0.0	0.0	20.0	0.0	0.0	0	0	0
<i>The Department is nearly finished deploying a new Maintenance Management System (MMS) which was funded with federal receipts in the capital budget. Ongoing costs to maintain the MMS are ineligible for federal funds, and general funds are needed to continue operating the system.</i>												
Costs include: <i>ITS/M&O Administrator's salary (replace CIP with GF, \$118.1);</i> <i>Program travel for analyst/programmers to maintenance sites (\$11.0) and administrator (\$2.0);</i> <i>Travel related to training of analyst/programmers (\$20.0) and administrator (\$1.0);</i> <i>Training fees for analyst/programmers (\$20.0) and administrator (\$1.0);</i> <i>Feature data collection (\$180.3);</i> <i>ETS costs for DMZ server (\$6.5);</i> <i>Satellite services (\$55.0);</i> <i>Telephone services, Slana to Delta (\$2.6)</i> <i>Server (\$20.0)</i>												
<i>The ITS/M&O Administrator will continue to serve as a focal point for Alaska's ITS/M&O activities, including initiatives to improve highway safety through new technologies for snow and ice control, remote weather sites, and improved avalanche control and radio communications.</i>												
1004 Gen Fund (UGF)		20.0										
FY2009 Reduce CIP for Maintenance Management System due to federal ineligibility	Dec	-118.1	-118.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-118.1										
FY2009 CC: Maintenance Management System operating costs	Dec	-75.5	0.0	0.0	-75.5	0.0	0.0	0.0	0.0	0	0	0
<i>The Department is nearly finished deploying a new Maintenance Management System (MMS) which was funded with federal receipts in the capital budget. Ongoing costs to maintain the MMS are ineligible for federal funds, and general funds are needed to continue operating the system.</i>												
Costs include:												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Transportation Management and Security (continued)												
FY2009 CC: Maintenance Management												
System operating costs (continued)												
ITS/M&O Administrator's salary (replace CIP with GF, \$118.1);												
Program travel for analyst/programmers to maintenance sites (\$11.0) and administrator (\$2.0);												
Travel related to training of analyst/programmers (\$20.0) and administrator (\$1.0);												
Training fees for analyst/programmers (\$20.0) and administrator (\$1.0);												
Feature data collection (\$180.3);												
ETS costs for DMZ server (\$6.5);												
Satellite services (\$55.0);												
Telephone services, Slana to Delta (\$2.6)												
Server (\$20.0)												
The ITS/M&O Administrator will continue to serve as a focal point for Alaska's ITS/M&O activities, including initiatives to improve highway safety through new technologies for snow and ice control, remote weather sites, and improved avalanche control and radio communications.												
1004 Gen Fund (UGF)		-75.5										
FY2010 Cap to Op: Highway Condition Inventory	Inc	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		180.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.6										
* Allocation Total *		541.2	-86.1	38.0	537.3	32.0	20.0	0.0	0.0	1	0	0
Statewide Administrative Services												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee	FisNot	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and Benefit												
1004 Gen Fund (UGF)		0.4										
1026 HwyCapital (Other)		0.3										
1027 IntAirport (Other)		1.1										
1061 CIP Rcpts (Other)		5.0										
1076 Marine Hwy (DGF)		1.3										
FY2007 Add funding for Lease increases	Inc	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
Add 35.0 for increased costs for leases. Administrative Services is the component that pays for lease costs through an Reimbursable Services Agreement with the Department of Administration. This represents inflationary increases for leases in Nome, Juneau, and Seldovia.												
1004 Gen Fund (UGF)		35.0										
FY2008 Additional funding for lease cost increases	Inc	58.0	0.0	0.0	58.0	0.0	0.0	0.0	0.0	0	0	0
Funding is needed for increased lease costs paid from the Statewide Administrative Services component. The increased costs are the result of the price escalation clauses in a number of the department's office space leases and additional space in the Alaska Marine Highway System's Administration Building in Ward Cove.												
1004 Gen Fund (UGF)		58.0										
FY2008 PERS adjustment of unrealizable receipts	Dec	-179.9	-179.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		-62.9										

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Administration and Support (continued)												
Statewide Administrative Services (continued)												
FY2008 PERS adjustment of unrealizable receipts (continued)												
1076 Marine Hwy (DGF)		-103.3										
1156 Rcpt Svcs (DGF)		-13.7										
FY2009 Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: GGU												
1004 Gen Fund (UGF)		33.9										
1076 Marine Hwy (DGF)		-33.9										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: SU												
<i>The ICAP to GF fund source changes are needed because the department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. Less ICAP revenues are expected for these overhead costs as construction expenditures diminish. Through January our billed FHWA revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.</i>												
<i>The AMHS to GF fund source change is needed because insufficient AMHS revenues are being collected to support any increased costs.</i>												
1004 Gen Fund (UGF)		39.1										
1061 CIP Rcpts (Other)		-27.4										
1076 Marine Hwy (DGF)		-11.7										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: Exempt												
<i>The ICAP(CIP) to GF fund source change is needed because the department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. Less ICAP revenues are expected for these overhead costs as construction expenditures diminish. Through January our billed FHWA revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.</i>												
<i>The AMHS to GF fund source change is needed because insufficient AMHS revenues are being collected to support any increased costs.</i>												
1004 Gen Fund (UGF)		4.6										
1061 CIP Rcpts (Other)		-2.3										
1076 Marine Hwy (DGF)		-2.3										
FY2010 Delete Funding associated with position transferred to Stwd Information Systems	Dec	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Delete Highway Working Capital Fund Authority (HEWCF) due to the transfer out of PCN 25-0070, Accountant IV, to Statewide Information Systems. The accountant position was previously funded with HEWCF from State Equipment Fleet. This funding source is not appropriate to transfer as the new job responsibilities will not be directly related to the State Equipment Fleet.</i>												
1026 HwyCapital (Other)		-90.0										
FY2011 Budget Clarification Project - Rural Airport Leasing/ User Fee Revenue	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Administration and Support (continued)												
Statewide Administrative Services (continued)												
FY2011 Budget Clarification Project - Rural												
Airport Leasing/ User Fee Revenue (continued)												
1005 GF/Prgm (DGF)		120.3										
1156 Rcpt Svcs (DGF)		-120.3										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
1076 Marine Hwy (DGF)		-0.3										
FY2011 Increased services in Capital Budget tracking, analysis, and reporting	Inc	129.3	104.3	0.0	25.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		129.3										
FY2011 LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		5.5										
1156 Rcpt Svcs (DGF)		-5.5										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase</i>												
<i>: \$3.0</i>												
1004 Gen Fund (UGF)		0.6										
1026 HwyCapital (Other)		0.6										
1027 IntAirport (Other)		0.6										
1061 CIP Rcpts (Other)		0.6										
1076 Marine Hwy (DGF)		0.6										
FY2013 Authority to Budget Reimbursable Services Agreement Funding	Inc	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This request brings on budget previously unbudgeted Reimbursable Services Agreement (RSA) funding supporting department-wide efforts such as: workforce planning; increased review and quality assessment of federal financial grant assurances; of third party billings/revenue collections; project reporting and timely financial close outs; and performance tracking/reporting.</i>												
1061 CIP Rcpts (Other)		150.0										
* Allocation Total *		112.8	-4.5	-0.7	118.0	0.0	0.0	0.0	0.0	1	0	0
Statewide Information Systems												
FY2007 Add funding for Enterprise Productivity Rate (EPR) increases	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
<i>Add \$776,600 for increased costs for Enterprise Technology Rates. For the past two years the department has requested supplementals to cover these increases. In FY04, rate development was changed to be based on position counts resulting in increased costs to the department.</i>												
1004 Gen Fund (UGF)		400.0										
FY2008 AMD: Add Analyst/Programmer IV position for Maintenance Management System project	Inc	102.7	102.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<i>This Analyst/Programmer IV provides technical and staff support for the Maintenance Management System (MMS) statewide under the Information Technology Manager, Administrative Services. It provides high level programming assistance to the MMS Project Manager and to the three regional MMS Analyst/Programmers. By</i>												

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Administration and Support (continued)												
Statewide Information Systems (continued)												
FY2008 AMD: Add Analyst/Programmer IV position for Maintenance Management System project (continued)												
<i>placing this position in Administrative Services/Information Systems, this position will have more direct guidance and available resources from Headquarters to assist in efficient implementation of MMS statewide.</i>												
1061 CIP Rcpts (Other)		102.7										
FY2008 PERS adjustment of unrealizable receipts	Dec	-180.5	-180.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-180.5										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
1004 Gen Fund (UGF)		56.6										
1061 CIP Rcpts (Other)		-56.6										
FY2009 Desktop support in Anchorage and outlying areas	Inc	180.0	158.8	8.0	0.0	13.2	0.0	0.0	0.0	2	0	0
<i>Create 2 new Micro/Network Technician II positions, range 16 GGU to be located in Anchorage. These positions are added as support due to insufficient staff resources which lead to inadequate service levels. These positions will provide network and desktop support for approximately 400 end-users in Anchorage and the Southcentral region. Failing to approve this request will perpetuate the sub-standard level of service that is currently being delivered. Adding these two network support positions should improve the rating by our customers (DOT&PF employees) for the quality of the division's service (Administrative Services RDU End Result A: Increase efficiency of the department). Customer's expectations should be met by this increased service.</i>												
<i>RP 25-8-7205</i>												
1004 Gen Fund (UGF)		180.0										
FY2009 E-Documents and Performance Management Licensing and Maintenance	Inc	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
<i>In FY06 the department implemented a pilot electronic Document Management System (DMS) to better manage documents within Statewide Materials and Central Region Right of Way. The DMS creates a repository of document images and an associated database holding descriptive information about documents allowing documents to be retrieved. In FY07, DOT&PF expanded the DMS to allow other department staff to use the system. It has been determined by the Federal Highway Administration that this cost is not directly eligible for reimbursement and should be absorbed through other funding.</i>												
<i>The performance management software (Cognos) aids in monitoring performance measures, developing work program metrics, extracting data to reduce gathering of information, developing a reporting system with user friendly dashboards, and focusing on DOT&PF goals and requirements.</i>												
<i>The \$130.0 will assist in funding the software license renewals and maintenance needed to support these two programs. This funding should improve the rating by our customers (DOT&PF employees) of the quality of the division's service, by decreasing the amount of time spent on retrieval of documents, the ability to share documents within and outside of DOT&PF, automating extraction of information and providing managers with user friendly reports of progress and performance (Administrative Services RDU End Result A: Increase efficiency of the department).</i>												
1004 Gen Fund (UGF)		130.0										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Administration and Support (continued)												
Statewide Information Systems (continued)												
FY2009 AMD: Correct Unrealizable Fund												
Sources for Salary Adjustments: SU (continued)												
<i>The ICAP to GF fund source changes are needed because the department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. Less ICAP revenues are expected for these overhead costs as construction expenditures diminish. Through January our billed FHWA revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.</i>												
1004 Gen Fund (UGF)		29.8										
1061 CIP Rcpts (Other)		-29.8										
FY2009 Salaries for four existing Analyst/ Programmers - Maintenance Management System - Costs Federally Ineligible	Inc	365.0	357.0	0.0	8.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department is nearly finished deploying a Maintenance Management System (MMS) which was funded with federal receipts in the capital budget. Ongoing costs to maintain the MMS are ineligible for federal funds, and general funds are needed to continue operating the system.</i>												
<i>Costs in this component include salaries for four existing analyst/programmers (\$357.0 GF, -99.0 direct CIP) and core services (\$8.0). The Transportation Management and Security component is requesting travel and training funding for the analyst/programmers.</i>												
1004 Gen Fund (UGF)		365.0										
FY2009 Reduce CIP for Maintenance Management System due to federal ineligibility	Dec	-99.0	-99.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department is nearly finished deploying a Maintenance Management System (MMS) which was funded with federal receipts in the capital budget. Ongoing costs to maintain the MMS are ineligible for federal funds, and general funds are needed to continue operating the system.</i>												
<i>Costs in this component include salaries for four existing analyst/programmers (\$357.0 GF, -99.0 direct CIP) and core services (\$8.0). The Transportation Management and Security component is requesting travel and training funding for the analyst/programmers.</i>												
1061 CIP Rcpts (Other)		-99.0										
FY2009 CC: Desktop support in Anchorage and outlying areas	Dec	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Create 2 new Micro/Network Technician II positions, range 16 GGU to be located in Anchorage. These positions are added as support due to insufficient staff resources which lead to inadequate service levels. These positions will provide network and desktop support for approximately 400 end-users in Anchorage and the Southcentral region. Failing to approve this request will perpetuate the sub-standard level of service that is currently being delivered. Adding these two network support positions should improve the rating by our customers (DOT&PF employees) for the quality of the division's service (Administrative Services RDU End Result A: Increase efficiency of the department). Customer's expectations should be met by this increased service.</i>												
RP 25-8-7205												
1004 Gen Fund (UGF)		-30.0										
FY2009 CC: Salaries for four existing Analyst/ Programmers - Maintenance Management System - Costs Federally Ineligible	Dec	-100.0	-92.0	0.0	-8.0	0.0	0.0	0.0	0.0	-1	0	0
<i>The Department is nearly finished deploying a Maintenance Management System (MMS) which was funded with federal receipts in the capital budget. Ongoing costs to maintain the MMS are ineligible for federal funds, and general funds are needed to continue operating the system.</i>												

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Administration and Support (continued)												
Statewide Information Systems (continued)												
FY2009 CC: Salaries for four existing Analyst/Programmers - Maintenance Management System - Costs Federally Ineligible (continued)												
<i>Costs in this component include salaries for four existing analyst/programmers (\$357.0 GF, -99.0 direct CIP) and core services (\$8.0). The Transportation Management and Security component is requesting travel and training funding for the analyst/programmers.</i>												
1004 Gen Fund (UGF)		-100.0										
FY2010 AMD: Maintenance Management System Operating Costs	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Transportation and Public Facilities is nearly finished deploying a Maintenance Management System (MMS) which was funded with federal receipts in the capital budget. Ongoing costs of the MMS are ineligible for federal funds. General funds are needed to continue operating, maintaining and enhancing the system.</i>												
<i>Beginning in FY09, salaries for the four existing analyst/programmers are no longer eligible for federal funding as the project has moved from implementation into the maintenance phase. These positions were short funded in FY09. This increment will allow the existing positions to be fully funded.</i>												
1004 Gen Fund (UGF)		75.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This fund source change aligns with the FY12 budget request to delete I/A receipts in the Statewide Information Systems component. The position previously funded with I/A receipts will now be funded with GF & CIP receipts. A partial transfer of funding for the PCN is being transferred from the requesting agency.</i>												
1004 Gen Fund (UGF)		8.7										
1007 I/A Rcpts (Other)		-8.7										
FY2012 Fund source change for Analyst Programmer	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>PCN 25-0112, Analyst Programmer V is no longer working through a reimbursable service agreement (RSA). Also with additional network support staff we are able to service outlying areas during normal hours, no longer needing to enter into RSAs to fund the work. A fund source change is necessary replacing Inter-Agency Receipts with CIP receipts to accurately budget the position.</i>												
1007 I/A Rcpts (Other)		-90.0										
1061 CIP Rcpts (Other)		90.0										
FY2013 Maintenance and Support of Department Server/Back-up Recovery Equipment/System	Inc	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
<i>Additional funding is requested for the maintenance and support of shore up and disaster recovery equipment that was installed in late FY2011 and early FY2012 and will be up for renewal.</i>												
<i>In January 2011, Administrative Services, Information Systems experienced an outage due to hardware failure which brought down several public and internal applications. The outage resulted in irreparable equipment damage that placed the applications at continued considerable risk of failure. Emergency repair, totaling</i>												

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Administration and Support (continued)												
Statewide Information Systems (continued)												
FY2013 Maintenance and Support of Department Server/Back-up Recovery Equipment/System (continued)												
<i>\$790.9 was required to protect the department from additional outages and the risk of unrecoverable data. This shore up was the initial phase of this emergency reparation and was used to restore existing systems, backups, and capacity.</i>												
<i>The Computer Business Continuity and Disaster Recovery project, now being installed, will create a more robust, resilient, and fault tolerant data center environment including business continuity and disaster recovery in Juneau on the 5th floor of the State Office Building. This project includes software licensing and the support portion for Oracle Software License product via the Dell contract.</i>												
<i>The estimated funding of \$650.0 is being requested for the maintenance and support that will be up for renewal in late FY12 for both the Shore up and the Computer Business Continuity and Disaster Recovery project detailed above. This is a new cost for the department, a result of the needed business continuity and disaster recovery of the server.</i>												
1004 Gen Fund (UGF)		325.0										
1061 CIP Rcpts (Other)		325.0										
* Allocation Total *		1,491.7	292.0	6.5	1,180.0	13.2	0.0	0.0	0.0	2	0	0
Leased Facilities												
FY2009 Increased lease costs	Inc	60.2	0.0	0.0	60.2	0.0	0.0	0.0	0.0	0	0	0
<i>Covers the increased cost of DOT leased facilities that have accumulated over the years due to CPI adjustments</i>												
1004 Gen Fund (UGF)		13.3										
1061 CIP Rcpts (Other)		46.9										
FY2010 Savings from Warm Storage Building Construction	Dec	-42.0	0.0	0.0	-42.0	0.0	0.0	0.0	0.0	0	0	0
<i>The department is completing the construction of a new warm storage facility in Nome. Once completed, this new facility will eliminate the lease cost associated with the old building. Lease #2510 is \$85.0/year. The overall cost for all other department leased buildings is anticipated to increase by \$43.0 in FY10, therefore a net savings of \$42.0 will be realized in FY10.</i>												
1004 Gen Fund (UGF)		-42.0										
FY2013 Authority for Annual Lease Costs	IncM	83.7	0.0	0.0	83.7	0.0	0.0	0.0	0.0	0	0	0
<i>The leasing costs reimbursable services agreement with the Department of Administration/Leasing and Facilities is \$83.7 greater than the Department of Transportation and Public Facilities, Administrative Services authorization. Most leased cost increases are due to consumer price index increases (CPI). There was a shortfall of \$45.6 in Fiscal Year (FY) 2011 that was difficult to absorb in a component such as this, where the entire appropriation funds this one reimbursable agreement. Buildings that are funded in this component are used for Northern Region Construction and Design staff, Measurement Standards and Commercial Vehicle staff and storage, Alaska Marine Highway staff, and other miscellaneous office and storage space. CPI costs will continue to effect this component.</i>												
<i>This increased cost will be covered through the department's federally approved indirect cost allocation plan indirect receipts.</i>												
<i>This request supports the measure and indicator of customer service satisfaction with department services and</i>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Leased Facilities (continued)												
FY2013 Authority for Annual Lease Costs (continued)												
<i>meeting or reducing the number of occupational injuries and illnesses in the department to less than the national average by maintaining buildings properly and upgrading when needed.</i>												
1061 CIP Rcpts (Other)		83.7										
* Allocation Total *		101.9	0.0	0.0	101.9	0.0	0.0	0.0	0.0	0	0	0
Human Resources												
FY2006 Increased costs for DOA Human Resources - \$60.2 ICAP	Inc	60.2	0.0	0.0	60.2	0.0	0.0	0.0	0.0	0	0	0
<i>The cost of centralizing Human Resources has increased since the transfer out of positions in FY04. This increase will cover some of the additional costs. This component is the funding for a department RSA with DOA Human Resources.</i>												
1061 CIP Rcpts (Other)		60.2										
FY2006 Re-allocate FY2005 Human Resources consolidation GF allocation	Inc	336.1	0.0	0.0	336.1	0.0	0.0	0.0	0.0	0	0	0
<i>The administration consolidated the human resources functions statewide in FY2005. As part of the consolidation, the General Fund authorization in the Department of Administration, Division of Personnel (DOP) was allocated out to other State agencies to provide base funding in agencies to pay for the centralized human resources services. This allocation of funding was based on a management unit methodology. After a year's experience, it has become clear that the methodology has some inequities built into it. For FY2006, the administration is changing to a PCN based rate methodology that more equitably allocates costs and provides the necessary flexibility to manage the DOP chargeback. In order to implement the new rate methodology, it is necessary to reallocate some of the General Fund authorization originally distributed to the departments in FY2005.</i>												
1004 Gen Fund (UGF)		336.1										
FY2013 Authority for Annual Human Resources Billings	IncM	256.6	0.0	0.0	256.6	0.0	0.0	0.0	0.0	0	0	0
<i>In 2003, all human resources personnel were consolidated under the Department of Administration (DOA), Division of Personnel. Costs for associated services are billed to departments through reimbursable services agreements. The initial funding and subsequent increments have failed to keep pace with continued rising costs of these service billings.</i>												
<i>The additional chargeback will be paid from indirect receipts through the department's federally approved Indirect Cost Allocation Plan.</i>												
<i>This request supports the measure and indicator of customer service satisfaction with department services.</i>												
1061 CIP Rcpts (Other)		256.6										
* Allocation Total *		652.9	0.0	0.0	652.9	0.0	0.0	0.0	0.0	0	0	0
Statewide Procurement												
FY2008 Correct Unrealizable Fund Sources for LTC Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.3										
1076 Marine Hwy (DGF)		-7.3										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Administration and Support (continued)												
Statewide Procurement (continued)												
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU (continued)												
1004 Gen Fund (UGF)		20.0										
1076 Marine Hwy (DGF)		-20.0										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The AMHS to GF fund source change is needed because insufficient AMHS revenues are being collected to support any increased costs.</i>												
1004 Gen Fund (UGF)		10.2										
1076 Marine Hwy (DGF)		-10.2										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: LTC	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1076 Marine Hwy (DGF)		-1.2										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1076 Marine Hwy (DGF)		-0.1										
* Allocation Total *		-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Support Services												
FY2006 Fully fund regional budget support position	Inc	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Add indirect CIP Receipt authority to fully fund PCN 25-0020, a position that provides region-wide budget, administrative and accounting services under direction from the Regional Budget Analyst. The budget office is assuming additional budget duties in direct support of regional components. The position has been partially funded by the Statewide Aviation component for budget and accounting services; however Statewide Aviation has assigned these duties to a position within their organization and will not require the ongoing support from Central Region Support Services.</i>												
1061 CIP Rcpts (Other)		16.5										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.8										
FY2008 PERS adjustment of unrealizable receipts	Dec	-38.4	-38.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		-5.8										
1061 CIP Rcpts (Other)		-32.6										
FY2008 Correct Unrealizable Fund Sources for LTC Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1026 HwyCapital (Other)		-0.5										
FY2009 Replace HWCF funding with GF due to reduced administrative support to State Equipment Fleet	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The reorganization and consolidation of the State Equipment Fleet decreased the administrative involvement of regional staff. The use of Highway Working Capital Funds is no longer appropriate in the Central Region Support Services component. Overall workload for this component has not decreased.</i>												
1004 Gen Fund (UGF)		44.6										

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Administration and Support (continued)												
Central Region Support Services (continued)												
FY2009 Replace HWCF funding with GF due to reduced administrative support to State Equipment Fleet (continued)												
1026 HwyCapital (Other)		-44.6										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The ICAP to GF fund source changes are needed because the department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. Less ICAP revenues are expected for these overhead costs as construction expenditures diminish. Through January our billed FHWA revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.</i>												
1004 Gen Fund (UGF)		3.2										
1061 CIP Rcpts (Other)		-3.2										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase : \$2.7</i>												
1004 Gen Fund (UGF)		2.7										
* Allocation Total *		-12.9	-12.4	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Support Services												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										
FY2007 Delete excess interagency receipt authority	Dec	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Delete excess interagency receipt authority.</i>												
1007 I/A Rcpts (Other)		-4.3										
FY2008 PERS adjustment of unrealizable receipts	Dec	-56.6	-56.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		-24.0										
1061 CIP Rcpts (Other)		-32.6										
FY2009 Replace HWCF funding with GF due to reduced administrative support to State Equipment Fleet	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The reorganization and consolidation of the State Equipment Fleet decreased the administrative involvement of regional staff. The use of Highway Working Capital Funds is no longer appropriate in the Northern Region Support Services component. Overall workload for this unit has not decreased.</i>												
1004 Gen Fund (UGF)		179.5										
1026 HwyCapital (Other)		-179.5										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The ICAP to GF fund source changes are needed because the department has been bumping up against the</i>												

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Administration and Support (continued)												
Northern Region Support Services (continued)												
FY2009 AMD: Correct Unrealizable Fund												
Sources for Salary Adjustments: SU (continued)												
<i>maximum amount of costs that can be recovered through the indirect cost allocation plan. Less ICAP revenues are expected for these overhead costs as construction expenditures diminish. Through January our billed FHWA revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.</i>												
1004 Gen Fund (UGF)		0.9										
1061 CIP Rcpts (Other)		-0.9										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase : \$1.7</i>												
1004 Gen Fund (UGF)		1.7										
* Allocation Total *		-55.0	-54.5	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Southeast Region Support Services												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
1026 HwyCapital (Other)		1.1										
1061 CIP Rcpts (Other)		10.9										
FY2008 PERS adjustment of unrealizable receipts	Dec	-56.5	-56.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-56.5										
FY2009 Replace HWCF funding with GF due to reduced administrative support to State Equipment Fleet	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The reorganization and consolidation of the State Equipment Fleet decreased the administrative involvement of regional staff. The use of Highway Working Capital Funds is no longer appropriate in the Southeast Region Support Services component. Overall workload of this unit has not decreased.</i>												
1004 Gen Fund (UGF)		42.6										
1026 HwyCapital (Other)		-42.6										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The ICAP to GF fund source changes are needed because the department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. Less ICAP revenues are expected for these overhead costs as construction expenditures diminish. Through January our billed FHWA revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.</i>												
1004 Gen Fund (UGF)		5.6										
1061 CIP Rcpts (Other)		-5.6										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Administration and Support (continued)												
Southeast Region Support Services (continued)												
FY2009 AMD: Correct Unrealizable Fund												
Sources for Salary Adjustments: Exempt												
(continued)												
<i>The ICAP(CIP) to GF fund source change is needed because the department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. Less ICAP revenues are expected for these overhead costs as construction expenditures diminish. Through January our billed FHWA revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.</i>												
1004 Gen Fund (UGF)		3.1										
1061 CIP Rcpts (Other)		-3.1										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employees Salary Increase												
<i>FY2011 Noncovered Employees Year 1 increase</i>												
: \$2.9												
1004 Gen Fund (UGF)		2.9										
FY2013 Authority for Fund Director of Construction (25-1374)	IncM	189.2	189.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>ADN 25-1-7675 transferred PCN 25-1374 Division Director, from the Commissioner's Office to Southeast Region Support Services. The Division Director position was created to provide an additional management level leadership position over programs within Southeast Region. The director position reports to the regional director and has direct line authority over the Region's Construction, Maintenance and Operations programs. This position was funded in FY2011 and FY2012 with unbudgeted Reimbursable Services Agreements. Funding is requested in FY2013 to appropriately budget for the position costs.</i>												
1007 I/A Rcpts (Other)		78.5										
1061 CIP Rcpts (Other)		110.7										
* Allocation Total *		149.4	150.6	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Aviation												
FY2008 PERS adjustment of unrealizable receipts	Dec	-182.5	-182.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-14.9										
1156 Rcpt Svcs (DGF)		-167.6										
FY2009 AMD: Airport Leasing Specialist I/II Position in Southeast Region	Inc	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<i>Authorization is requested for an Airport Leasing Officer I/II position established in FY08. This position is needed to keep up with the ever increasing workload that the Juneau Office (currently a one person office) has experienced over the last several years.</i>												
<i>The addition of this position will increase the direct contact with airport tenants and on-site airport management personnel which will lead to better oversight of airport tenant operations. Duties of this position include negotiating leases, permits and concession agreements that generate revenues.</i>												
<i>The component will generate sufficient RSS revenues to cover this new position.</i>												

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Administration and Support (continued)

Statewide Aviation (continued)

FY2009 AMD: Airport Leasing Specialist I/II

Position in Southeast Region (continued)

1156 Rcpt Svcs (DGF) 70.0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY2010 Airport Certification Training	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0

Statewide Aviation will take a lead role in identifying airport manager training needs, especially at all certificated airports where increased safety and security are required. A programmed approach to necessary training will provide a framework. There are programs available through the American Association of Airport Executives and trainers that can be brought to the state to conduct training. A computer based training program will be explored as will working with the Federal Aviation Administration and the University of Alaska to develop classes and curriculum.

The long range goal of this program is to have a tiered training program to train existing airport managers and develop employees' skills for future airport management. When practical, training opportunities will be offered to interested state residents. It is critical to the on-going safety and regulatory compliance of our airports that we encourage local residents to become trained in, and qualified to work at their community airports. Without a base of local workers with airport management skills it will be more and more difficult to retain help in our remote villages, communities and cities.

1156 Rcpt Svcs (DGF) 40.0

FY2010 Funding Authority for Positions Transferred from Fairbanks International Airport	Inc	258.0	251.9	2.0	3.6	0.5	0.0	0.0	0.0	0	0	0
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Funding authority is requested to cover the personal services and support costs of 3 positions transferred to Statewide Aviation from the Fairbanks International Airport (FAI). The cost of these positions will be covered by existing revenue which Statewide Aviation generates through airport lease and permit revenues. Annual revenues from rural airport use are anticipated to increase 5-10% prior to FY10.

Funding is requested for the following positions that are being transferred from FAI:

PCN 25-3367, PFT Engineering Assistant II, from FAI Operations. This position will be reclassified to a PFT Transportation Planner I. Alaska's airports depend 96% on federal funds in the current program and there are outstanding federal compliance issues dating back to 1999 which are unresolved due to the lack of adequate staffing. The Transportation Planner I position will work on airports and aviation compliance planning focused on statewide coordination, facilitation, providing training, and negotiating airport and aviation related compliance with specialized Federal Aviation Administration airport and security regulations and related land use compliance issues associated with contractual grant assurances and obligations accepted and taken on by the State of Alaska in accepting federal funds for design, construction, and maintenance of airports.

PCN 25-3471, PPT Radio Dispatcher, from FAI Safety where the position will be reclassified to a PFT Airport Leasing Specialist I/II. One previously existing leasing position was cut in 2004. One previously existing leasing position was cut in 2004. Since that time Statewide Aviation has continually been backlogged and unable to provide adequate public service and important revenue generation tasks. The duties of this position will include providing airport customer service and assistance, developing lease lot plans, drafting business leases, issuing a variety of airport permits, performing field inspections and assessments of compliance with Title 17 regulations, and general aviation properties management for rural airports.

PCN 25-2997, PFT Equipment Operator, from FAI Field & Equipment Maintenance where the position will be

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Administration and Support (continued)												
Statewide Aviation (continued)												
FY2010 Funding Authority for Positions												
Transferred from Fairbanks International Airport												
(continued)												
<i>reclassified to a PFT Administrative Assistant II. Currently administrative duties are handled by the Deputy Commissioner, senior and higher paid transportation planner positions in the division, the statewide leasing administrative position or not at all. The Administrative Assistant II will provide administrative support to the Deputy Commissioner (Aviation) as well as other tasks including: development and implementation of procedures; oversight of grants and related document management systems for 260 airports; secretarial support in coordinating, tracking, and drafting responses to requests and problem resolution regarding aviation and airport issues; developing media support materials; research; and support to the Statewide Aviation Board.</i>												
1156 Rcpt Svcs (DGF)		258.0										
FY2011 Bethel Airport Building Lease Revenue Increase	Inc	88.0	0.0	0.0	88.0	0.0	0.0	0.0	0.0	0	0	0
<i>This increment is necessary to accurately align the budget authority for expenditures and the actual revenue collected from the Department of Military and Veterans Affairs for the new lease of a Department of Transportation & Public Facilities' building at the Bethel airport.</i>												
1007 I/A Rcpts (Other)		88.0										
FY2011 Legal Fees for Spring Trial - Willow/Unalaska Float	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Plane Facilities												
<i>This increment is necessary for continued legal support on multiple aviation issues including Title 17 regulation, rural airports land issues, and Willow Airport operation.</i>												
1156 Rcpt Svcs (DGF)		50.0										
FY2011 E-Leasing Web Page and Program Updates	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
<i>Upgrades for the web electronic "E" leasing program are needed to integrate lease data with the revenue accounting system. E-leasing improves customer service and provides tenants the ability to electronically submit payment, applications, building permits, leases, tie down permits, and improvements at the airport. A number of system issues need attention and improvement; as well as, Title 17 revisions that require modifications to the program. This funding will incorporate upgrades to the revenue account system program.</i>												
1156 Rcpt Svcs (DGF)		100.0										
FY2011 Budget Clarification Project - Rural Airport Leasing/	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
User Fee Revenue												
1005 GF/Prgm (DGF)		2,242.5										
1156 Rcpt Svcs (DGF)		-2,242.5										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-6.4	0.0	-6.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-6.4										
FY2011 LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		67.9										
1156 Rcpt Svcs (DGF)		-67.9										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered	FisNot	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employees Salary Increase												
<i>FY2011 Noncovered Employees Year 1 increase</i>												
: \$1.9												
1061 CIP Rcpts (Other)		1.9										
FY2012 Correct Unrealizable Fund Sources for Personal	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Services Increases												

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Administration and Support (continued)												
Statewide Aviation (continued)												
FY2012 Correct Unrealizable Fund Sources for												
Personal Services Increases (continued)												
<i>Additional I/A receipt authority in this component will be unrealizable. A projected increase of GF/PR revenues allow for this fund switch.</i>												
1005 GF/Prgm (DGF)		4.7										
1007 I/A Rcpts (Other)		-4.7										
FY2013 Align Authorization with Capital Federal Aviation												
Administration Planning Grant	IncM	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Statewide Aviation is aligning operating budget and Federal Aviation Administration (FAA) Planning Grant budget requests. This requires additional CIP budget authority in order for appropriate planning staff to charge to the capital FAA grant.</i>												
1061 CIP Rcpts (Other)		40.0										
* Allocation Total *		459.0	181.3	-4.4	281.6	0.5	0.0	0.0	0.0	1	0	0
International Airport Systems Office												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee												
Salary and Benefit	FisNot	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		6.6										
FY2007 Airline representative contract cost												
<i>The Alaska International Airport System (AIAS) has a current contract with AvAirPros for providing airline representative services for the Anchorage and Fairbanks airports. The contract was amended in late FY05 to incorporate new services related to the addition of a contract project manager who will oversee the design and construction of large terminal redevelopment projects at the two airports. The conclusion that this service falls outside of existing terminal budgets means the AIAS must establish a funding source for the expense; hence this request.</i>												
<i>AIAS compares the increase in aviation and non-aviation leases from year to year. Currently, the 2003 to 2004 increase was 42%. Terminal redevelopment projects encourage economic development and is a priority of the administration. The new terminal space created by redevelopment projects at Anchorage and Fairbanks airport will hopefully maintain or increase this rating.</i>												
1027 IntAirport (Other)	Inc	307.4	0.0	0.0	307.4	0.0	0.0	0.0	0.0	0	0	0
FY2009 Increase for radar based aircraft activity recording system												
<i>In order to improve internal controls over self reported revenues, Alaska International Airport Systems (AIAS) is implementing a radar based aircraft activity recording system for operations at Anchorage and Fairbanks International Airports. The proposed system will provide audit capabilities for significant portions of AIAS operations revenue streams and also provide significant airfield operations system enhancements for day-to-day and emergency operations. If the transaction is not approved, a risk continues that compliant system users are charged rates and fees greater than otherwise may be required. The increase in budgeted expense will result in slight, if any increase in AIAS rates and fees. No other programs outside of the AIAS enterprise fund are impacted by this transaction.</i>												
<i>This is an allocated portion of an overall system to be used by the international airports.</i>												
	Inc	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0

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Administration and Support (continued)												
International Airport Systems Office (continued)												
FY2009 Increase for radar based aircraft activity recording system (continued)												
1027 IntAirport (Other)		65.0										
FY2010 Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	Dec	-16.2	0.0	0.0	-16.2	0.0	0.0	0.0	0.0	0	0	0
<i>In response to a multitude of requests for economic relief from airline carriers, the Commissioner and Deputy Commissioner directed the Alaska International Airport System (AIAS) to implement certain operating and capital cost reductions to stabilize rates and fees. This response was in recognition of the deterioration of the economic operating environment in which AIAS customers operate.</i>												
<i>This Contractual reduction reduces the amount spent on feasibility study/rates and contract consulting fees. These services will be performed by the Controller and other AIAS staff.</i>												
1027 IntAirport (Other)		-16.2										
FY2010 Cancellation of Airline Technical Representative Services Contract	Dec	-479.0	0.0	0.0	-479.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Airline Technical Representative Services contract provided funding for airline technical representation which facilitated coordination and negotiations between the Alaska International Airports System and airlines who are customers of the system. Airlines are now contracting directly for this service.</i>												
1027 IntAirport (Other)		-479.0										
FY2011 Delete Vacant PCN 25-2960 Accounting Clerk, and Funding	Dec	-48.0	-48.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Delete PCN 25-2960 Accounting Clerk, PFT, Anchorage, and funding.</i>												
<i>The Department of Transportation and Public Facilities is deleting certain positions that were vacant for extended periods of time including many for multiple fiscal years. This RDU/Component is deleting a position(s) to accurately reflect the number of full time positions required to implement the FY11 Governor's Budget. These PCNs are available at this time; however, depending on future project activity within the department, staffing level needs may need to be revisited.</i>												
1027 IntAirport (Other)		-48.0										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase : \$5.3</i>												
1027 IntAirport (Other)		5.3										
* Allocation Total *		-158.9	-36.1	0.0	-122.8	0.0	0.0	0.0	0.0	-1	0	0
Program Development												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1027 IntAirport (Other)		1.3										
1061 CIP Rcpts (Other)		11.3										

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Administration and Support (continued)												
Program Development (continued)												
FY2007 Add PFT Transportation Planner for Safe Routes to School Program	Inc	87.0	87.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<i>The new federal surface transportation legislation requires each state establish a full-time coordinator for the Safe Routes to Schools program. The program focus is to enable and encourage children, including those with disabilities, to walk and bicycle to school; to make walking and bicycling to school safe and more appealing; and to facilitate the planning, development and implementation of projects that will improve safety, and reduce traffic, fuel consumption, and air pollution in the vicinity of schools. Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users ((*SAFETEA-LU (Section 1404*)). Access optimal federal funds for highway construction projects. Failure to implement this program will result in \$850,000 to \$1 million per year lost to the State of Alaska.</i>												
<i>This program will increase safety in the vicinity of schools by reducing pedestrian and bicycle injuries and fatalities by 1% over 3 years.</i>												
1061 CIP Rcpts (Other)		87.0										
FY2007 AMD: Increase Funding for Compliance with Federal OMB Circular A-87 Guidelines for Indirect Project Costs	Inc	90.0	0.0	5.0	60.0	25.0	0.0	0.0	0.0	0	0	0
<i>The Program Development component requests additional CIP receipt authority for indirect support costs that have not previously been part of the operating budget. On October 1, 2005, planning projects became fully compliant with federal OMB Circular A-87 rules as required by the Federal Highway Administration. Compliance mandated that we account for some project costs as an indirect expense recoverable through the department's Indirect Cost Allocation Plan (ICAP), rather than as a direct project expense. These changes were not included in the original FY07 budget request because the department had not completed the revision of internal A-87 guidelines for consistent treatment of like costs.</i>												
1061 CIP Rcpts (Other)		90.0										
FY2008 PERS adjustment of unrealizable receipts	Dec	-94.2	-94.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-94.2										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.6										
1061 CIP Rcpts (Other)		-31.6										
FY2009 Highway Safety Corridor Safe Driving Program	Inc	44.3	0.0	0.0	0.0	0.0	0.0	44.3	0.0	0	0	0
<i>Receipt authority for 50% of fines collected by the Alaska Court System (SB 261, AS 28.40.070 & AS 37.05.142) for traffic violations in 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.</i>												
<i>This authority will help the department to meet the established performance measures for reducing injuries, fatalities and property damage (Department Level, End Result A) and achieving measurable improvement in highway safety (Planning RDU, End Result B).</i>												
<note by Rob Carpenter on 12/18/2007 9:16:09 AM> Section 19 Gov Original												
1004 Gen Fund (UGF)		44.3										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Program Development (continued)												
FY2009 AMD: Correct Unrealizable Fund												
Sources for Salary Adjustments: SU (continued)												
<i>The ICAP to GF fund source changes are needed because the department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. Less ICAP revenues are expected for these overhead costs as construction expenditures diminish. Through January our billed FHWA revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.</i>												
1004 Gen Fund (UGF)		14.7										
1061 CIP Rcpts (Other)		-14.7										
FY2009 Road Weather Information System Funding for Annual Preventative and Other Unplanned Maintenance	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Road Weather Information System State funds are necessary to maintain the software, equipment and overall communication network of the Departments Road Weather Information System (RWIS). RWIS is a network of environmental sensor stations strategically located along the highway system. DOT&PF owns 50 and plans to install two more in SFY09. The main users of the RWIS are the Public who access the road weather data and camera images via roadweather.alaska.gov. The sites are also used by the DOT&PF Maintenance and Operations (M&O) camps to help make winter road maintenance decisions. Other users include the National Weather Service who uses the data to improve local forecasting.</i>												
<i>The Federal Highway Administration has denied access to federal funds beginning in SFY09. The only eligible federal funding available for maintenance is equipment replacement that has reached the end of its lifecycle. If State funds are denied, the Department will only be able to maintain the RWIS sites minimally using in-house M&O support. M&O personnel do not have the expertise needed to maintain the technical equipment and software that is used at the RWIS sites and could only provide very limited maintenance, such as clearing brush or cleaning the camera lenses. Therefore if State funds are denied, sites that require technical assistance will remain inoperable until funding is obtained. Under the current contract, the Department pays \$4,950 per site/year to maintain when sensors or other equipment and software fail either due to the elements or power/communication failure. This cost also includes annual maintenance to clean sensors and equipment, and detect and improve deficiencies in the system.</i>												
<i>In SFY09, the RWIS project manager plans to re-issue a Request for Proposal to hire a technician that can maintain the sites on an on-call basis and for annual maintenance. Re-issuing a contract could decrease the current costs of \$4,950 per site/year.</i>												
1004 Gen Fund (UGF)		200.0										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The ICAP(CIP) to GF fund source change is needed because the department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. Less ICAP revenues are expected for these overhead costs as construction expenditures diminish. Through January our billed FHWA revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.</i>												
1004 Gen Fund (UGF)		10.0										
1061 CIP Rcpts (Other)		-10.0										
FY2009 CC: Road Weather Information System Funding for Annual Preventative and Other Unplanned Maintenance	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Road Weather Information System State funds are necessary to maintain the software, equipment and overall</i>												

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Administration and Support (continued)												
Program Development (continued)												
FY2009 CC: Road Weather Information System Funding for Annual Preventative and Other Unplanned Maintenance (continued)												
<i>communication network of the Departments Road Weather Information System (RWIS). RWIS is a network of environmental sensor stations strategically located along the highway system. DOT&PF owns 50 and plans to install two more in SFY09. The main users of the RWIS are the Public who access the road weather data and camera images via roadweather.alaska.gov. The sites are also used by the DOT&PF Maintenance and Operations (M&O) camps to help make winter road maintenance decisions. Other users include the National Weather Service who uses the data to improve local forecasting.</i>												
<i>The Federal Highway Administration has denied access to federal funds beginning in SFY09. The only eligible federal funding available for maintenance is equipment replacement that has reached the end of its lifecycle. If State funds are denied, the Department will only be able to maintain the RWIS sites minimally using in-house M&O support. M&O personnel do not have the expertise needed to maintain the technical equipment and software that is used at the RWIS sites and could only provide very limited maintenance, such as clearing brush or cleaning the camera lenses. Therefore if State funds are denied, sites that require technical assistance will remain inoperable until funding is obtained. Under the current contract, the Department pays \$4,950 per site/year to maintain when sensors or other equipment and software fail either due to the elements or power/communication failure. This cost also includes annual maintenance to clean sensors and equipment, and detect and improve deficiencies in the system.</i>												
<i>In SFY09, the RWIS project manager plans to re-issue a Request for Proposal to hire a technician that can maintain the sites on an on-call basis and for annual maintenance. Re-issuing a contract could decrease the current costs of \$4,950 per site/year.</i>												
1004 Gen Fund (UGF)		-50.0										
FY2010 Highway Safety Corridor Safe Driving Program	Inc	31.1	0.0	0.0	0.0	0.0	0.0	31.1	0.0	0	0	0
<i>Receipt authority for 50% of fines collected by the Alaska Court System (AS 28.40.070 & AS 37.05.142) for traffic violations in 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.</i>												
1004 Gen Fund (UGF)		31.1										
FY2010 Positions reclass for Alaska Strategic Highway Safety Plan and State Transportation Improvement Plan (STIP) support	Inc	153.3	153.3	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
<i>CIP receipt authority and a position type change is being requested for the following PCNs transferred into Program Development from Northern Region Construction.</i>												
<i>Reclassification of PCN 25-1470 from a seasonal Engineering Technician to a PFT Administrative Clerk III. With the adoption of the Alaska Strategic Highway Safety Plan and the 2006/2008 National Highway Transportation Safety Administration (NHTSA) management audits, a full-time Administrative Clerk III position is needed. The most recent NHTSA audit strongly recommends expanding the Alaska Highway Safety Office staff due to the number of grants and large flow of documentation related to their program. The position will be fully supported with federal funds and provide support to a number of highway safety projects, agency partnerships and public outreach efforts.</i>												
<i>Reclassification of PCN 25-1510 from a seasonal Engineering Technician to a PFT Planner I/II/III. The creation of</i>												

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Administration and Support (continued)												
Program Development (continued)												
FY2010 Positions reclass for Alaska Strategic Highway Safety Plan and State Transportation Improvement Plan (STIP) support (continued)												
<i>a Planner flex position is necessary for the Capital Program Management to the new federal regulations adopted in 2007 regarding timely and accurate programming of federal funds within the State Transportation Improvement Program (STIP). This position will be fully supported by federal funds and make it possible for staff to carry out the myriad of additional duties now associated with development, implementation and maintenance of the STIP. This position will enable the division to better assist the regions' and headquarters' program managers in their project management.</i>												
1061 CIP Rcpts (Other)		153.3										
FY2010 Cap to Op: Advanced Project Definition for Denali Commission	Inc	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.0										
FY2011 Reduced collection of fines for violations in highway safety corridors	Dec	-16.9	0.0	0.0	-16.9	0.0	0.0	0.0	0.0	0	0	0
<i>Receipt authority for 50% of fines collected by the Alaska Court System (AS 28.40.070 & AS 37.05.142) for traffic violations in 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.</i>												
1004 Gen Fund (UGF)		-16.9										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase : \$5.1</i>												
1004 Gen Fund (UGF)		0.6										
1027 IntAirport (Other)		0.4										
1061 CIP Rcpts (Other)		4.1										
FY2012 Additional Staff for Statewide Systems Section	Inc	85.0	82.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Division of Program Development is requesting a Grants Administrator II to be assigned to the Statewide Systems section. This position would support the various grant administration functions of Alaska Safe Routes to Schools, Alaska Scenic Byways and Alaska Community Transit grant programs funded through Federal Highways Administration, Federal Transit Administration, Alaska Mental Health Trust Authority and State of Alaska.</i>												
<i>(Position authorization is reflected in a separate change record as a result of a transfer in from Statewide Administrative Services)</i>												
<i>Duties performed by this position will include:</i>												
<i>-Coordinate administrative requirements of grant programs for Alaska State Transit Office, Alaska Safe Routes to Schools, and Alaska Scenic Byways.</i>												
<i>-Ensure consistent standards for grant tracking and reporting</i>												
<i>-Ensure federal and state program guidelines are met for the particular grant programs</i>												
<i>-Write and review grant solicitations and recommendations for award</i>												

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Administration and Support (continued)												
Program Development (continued)												
FY2012 Additional Staff for Statewide Systems												
Section (continued)												
<ul style="list-style-type: none"> -Facilitate and provide coordination and assistance to program staff and proposal evaluation committees -Assist in the coordination of the grant award process -Ensure periodic sponsoring agency reports are collected and reported accurately and on time -Ensure grant invoices are promptly processed and submitted for payment -Ensure effective management of accountability structures to set up, expend and close out grants efficiently -Develop and administer consistent and (to extent possible) consolidated complaint process for all State Transit Office, Alaska Safe Routes to Schools, and Alaska Scenic Byways grants. 												
Benefits to the section will include:												
<ul style="list-style-type: none"> -Greater allotment of time spent by planners on needed program development and improvement as opposed to grant administration. -Improved ability to visit grantees on site for monitoring of grant practices and assistance -Ability to apply best practices consistently across grant programs -Improved management of funds for optimum benefit statewide -Improved timing of grant application cycles and earlier award of grant funding -Improved ability to prepare for and act upon federal, state, or foundation discretionary grant opportunities available to recipients of transit, Scenic Byways and Safe Routes to Schools grants 												
The Federal Transit Administration (FTA) has just completed the State management review with deficiencies in 14 of 25 areas reviewed, most stemming from an inability to provide the needed level of monitoring and oversight of grant sub recipients.												
The position will be funded with Federal Highway Administration, Federal Transit Administration and General fund and will be split: 90% CIP, 5% ICAP, 5% GF.												
1004 Gen Fund (UGF)		4.2										
1061 CIP Rcpts (Other)		80.8										
FY2012 Highway Safety Corridor Traffic Fines/Safe Driving Program	Inc	60.1	0.0	0.0	60.1	0.0	0.0	0.0	0.0	0	0	0
Receipt authority for 50% of fines collected by the Alaska Court System (AS 28.90.030 & AS 37.05.142) for traffic violations in 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 Office.												
1004 Gen Fund (UGF)		60.1										
FY2013 Reclass Office Assistant I (25-0129) to Comply with National Highway Traffic Safety Program Review	Inc	40.0	35.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Capital improvement project receipt authority is necessary to fully fund the reclassification of the PCN 25-0129.												
The National Highway Traffic Safety Administration's (NHTSA) review dated October 4, 2011 indicates that the Highway Safety Office (HSO) has inadequate staffing. This review also indicated a finding in project monitoring, and several findings in the financial management area for ineligible use of funds.												
The reclass of vacant PCN 25-0129 from an Office Assistant I to Grants Administrator III is necessary to comply with the NHTSA's 2009 and 2011 three year program review. This action is necessary due to a finding in the 2009 report and will now be addressed again in the current program review.												

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Administration and Support (continued)												
Program Development (continued)												
FY2013 Reclass Office Assistant I (25-0129) to Comply with National Highway Traffic Safety Program Review (continued)												
1061 CIP Rcpts (Other)		40.0										
FY2013 Highway Safety Corridor Safe Driving Program	Inc	32.5	0.0	0.0	32.5	0.0	0.0	0.0	0.0	0	0	0
<i>Receipt authority for 50% of fines collected by the Alaska Court System (AS 28.90.030 & AS 37.05.142) for traffic violations in safety corridors to be used by the Alaska Highway Safety Office for safe driving education, enforcement and engineering of impaired driving and seatbelt laws along the state's safety corridors.</i>												
1004 Gen Fund (UGF)		32.5										
* Allocation Total *		855.7	281.8	12.8	460.7	25.0	0.0	75.4	0.0	3	-2	0
Central Region Planning												
FY2007 AMD: Increase Funding for Compliance with Federal OMB Circular A-87 Guidelines for Indirect Project Costs	Inc	35.0	0.0	5.0	10.0	20.0	0.0	0.0	0.0	0	0	0
<i>The Central Region Planning component requests additional CIP receipt authority for indirect support costs that have not previously been part of the operating budget. On October 1, 2005, planning projects became fully compliant with federal OMB Circular A-87 rules as required by the Federal Highway Administration. Compliance mandated that we account for some project costs as an indirect expense recoverable through the department's Indirect Cost Allocation Plan (ICAP), rather than as a direct project expense. These changes were not included in the original FY07 budget request because the department had not completed the revision of internal A-87 guidelines for consistent treatment of like costs.</i>												
1061 CIP Rcpts (Other)		35.0										
FY2008 AMD: Enterprise Technology Efficiencies and Travel Reductions	Dec	-10.7	0.0	-1.0	0.0	-9.7	0.0	0.0	0.0	0	0	0
<i>Reduce funding for supplies: Purchases of new computer hardware and software upgrades will be changed to a 4-5 year replacement cycle instead of the recommended 3-year replacement cycle. Purchases of tools, supplies, and highway data collection equipment will be reduced.</i>												
<i>Reduce funding for travel: The Planning Chief will not travel to Headquarters or regional offices as frequently to coordinate and administer the affairs of the Department. Travel for training and trade conferences will be curtailed. Non project-related travel to review community project needs will also be curtailed.</i>												
1004 Gen Fund (UGF)		-10.7										
FY2008 PERS adjustment of unrealizable receipts	Dec	-48.3	-48.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-48.3										
FY2009 Add funding to bring personal services within vacancy factor guidelines	Inc	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Planning does not having enough funding for personal services due to low turnover in a fairly small component, unfunded step increases, and budgeting of 3 non-perm College Interns. The \$46.0 increment (direct CIP) will put Planning at a 2.00% a vacancy factor (\$34.5) for 18 positions.</i>												
1061 CIP Rcpts (Other)		46.0										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Administration and Support (continued)												
Central Region Planning (continued)												
FY2009 AMD: Correct Unrealizable Fund												
Sources for Salary Adjustments: SU (continued)												
<i>The ICAP to GF fund source changes are needed because the department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. Less ICAP revenues are expected for these overhead costs as construction expenditures diminish. Through January our billed FHWA revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.</i>												
1004 Gen Fund (UGF)		8.7										
1061 CIP Rcpts (Other)		-8.7										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered												
Employees Salary Increase	FisNot	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase</i>												
<i>: \$0.6</i>												
1061 CIP Rcpts (Other)		0.6										
* Allocation Total *		22.6	-1.7	4.0	10.0	10.3	0.0	0.0	0.0	0	0	0
Northern Region Planning												
FY2006 Convert I/A receipts to Direct CIP Receipts for personal												
services project work	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Convert personal services budget authority from Interagency Receipts (I/A) to direct CIP receipts. Planning work previously funded via I/A authority is now charged directly to capital projects.</i>												
1007 I/A Rcpts (Other)		-59.9										
1061 CIP Rcpts (Other)		59.9										
FY2007 AMD: Increase Funding for Compliance with Federal												
OMB Circular A-87 Guidelines for Indirect Project Costs	Inc	29.5	0.0	5.0	10.5	14.0	0.0	0.0	0.0	0	0	0
<i>The Northern Region Planning component requests additional CIP receipt authority for indirect support costs that have not previously been part of the operating budget. On October 1, 2005, planning projects became fully compliant with federal OMB Circular A-87 rules as required by the Federal Highway Administration. Compliance mandated that we account for some project costs as an indirect expense recoverable through the department's Indirect Cost Allocation Plan (ICAP), rather than as a direct project expense. These changes were not included in the original FY07 budget request because the department had not completed the revision of internal A-87 guidelines for consistent treatment of like costs.</i>												
1061 CIP Rcpts (Other)		29.5										
FY2008 PERS adjustment of unrealizable receipts												
1061 CIP Rcpts (Other)	Dec	-78.3	-78.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Correct Unrealizable Fund Sources for Salary												
Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.7										
1061 CIP Rcpts (Other)		-25.7										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary												
Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The ICAP to GF fund source changes are needed because the department has been bumping up against the</i>												

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Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Northern Region Planning (continued)												
FY2009 AMD: Correct Unrealizable Fund												
Sources for Salary Adjustments: SU (continued)												
<i>maximum amount of costs that can be recovered through the indirect cost allocation plan. Less ICAP revenues are expected for these overhead costs as construction expenditures diminish. Through January our billed FHWA revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.</i>												
1004 Gen Fund (UGF)		15.1										
1061 CIP Rcpts (Other)		-15.1										
FY2010 Establishment of Navigator Program to inform the Northern Region public of construction activities	Inc	85.0	0.0	0.0	80.0	5.0	0.0	0.0	0.0	0	0	0
<i>Establish an annual Navigator Program to purchase print, radio, and television time to inform the public of active construction and maintenance projects, conduct general information campaigns on important safety messages, produce television ads needed to reinforce our safety messages, and purchase safety related and advertising items for distribution.</i>												
1061 CIP Rcpts (Other)		85.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase : \$1.2</i>												
1061 CIP Rcpts (Other)		1.2										
* Allocation Total *		37.3	-77.1	4.9	90.5	19.0	0.0	0.0	0.0	0	0	0
Southeast Region Planning												
FY2007 AMD: Increase Funding for Compliance with Federal OMB Circular A-87 Guidelines for Indirect Project Costs	Inc	7.6	0.0	0.0	4.9	2.7	0.0	0.0	0.0	0	0	0
<i>The Southeast Region Planning component requests additional CIP receipt authority for indirect support costs that have not previously been part of the operating budget. On October 1, 2005, planning projects became fully compliant with federal OMB Circular A-87 rules as required by the Federal Highway Administration. Compliance mandated that we account for some project costs as an indirect expense recoverable through the department's Indirect Cost Allocation Plan (ICAP), rather than as a direct project expense. These changes were not included in the original FY07 budget request because the department had not completed the revision of internal A-87 guidelines for consistent treatment of like costs.</i>												
1061 CIP Rcpts (Other)		7.6										
FY2008 AMD: Service Delivery Change - Marine Highways traffic volume report printing	Dec	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Marine Highway System (AMHS) will assume responsibility for the printing of this annual report.</i>												
1004 Gen Fund (UGF)		-5.0										
FY2008 PERS adjustment of unrealizable receipts	Dec	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-3.4										

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Administration and Support (continued)												
Southeast Region Planning (continued)												
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The ICAP to GF fund source changes are needed because the department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. Less ICAP revenues are expected for these overhead costs as construction expenditures diminish. Through January our billed FHWA revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.</i>												
1004 Gen Fund (UGF)		1.7										
1061 CIP Rcpts (Other)		-1.7										
* Allocation Total *		-0.8	-3.4	0.0	-0.1	2.7	0.0	0.0	0.0	0	0	0
Measurement Standards & Commercial Vehicle Enforcement												
FY2006 Add 4 PFT Commercial Vehicle Enforcement Officers to increase Canadian border inspections	Inc	221.3	221.3	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
<i>RP# 25-1048 established Four Commercial Vehicle Enforcement Officer I positions to improve border security by increasing the number of commercial vehicle inspections on the Alaska - Canada border. Border security has taken on new urgency and preventing terrorists from crossing the US - Canada border is now a top priority.</i>												
<i>Three Officers will be based at the Tok weigh station and deployed to the border crossings of Beaver Creek and Poker Creek. One additional officer will be hired to patrol Southeast Alaska and will be stationed in Haines.</i>												
<i>This project will be funded by a grant from the Federal Motor Carrier Safety Administration.</i>												
1061 CIP Rcpts (Other)		221.3										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.8										
FY2007 Add 3 PFT Commercial Vehicle Enforcement Officers for Northern Borders Program	Inc	200.9	200.9	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
<i>RP # 25-6-6954 added two new Commercial Vehicle Enforcement Officer (CVEO) inspectors and a CVEO supervisor for the Northern Borders Program. The inspectors will be assigned to various locations in Alaska to improve border security by increasing the number of commercial vehicle inspectors on the Alaska/Canada borders and international traffic throughout the state.</i>												
<i>Measurement Standards and Commercial Vehicle Enforcement (MSCVE) has experienced an increase in available federal funding for border enforcement through the Federal Motor Carrier Safety Administration (FMCSA). These positions are new to the program and have specific expectations associated with them. In the proposal, MSCVE asked FMCSA for funds to continue to increase the number of safety inspections of carriers, trucks, motorcoaches, and drivers transporting international shipments entering or departing Alaska. This expansion will allow MSCVE to increase commercial vehicle enforcement with carriers and in areas where we seldom have interaction. These two additional inspectors will concentrate a minimum of seventy percent of their efforts on motorcoach/passenger carriers.</i>												
<i>This is a relatively new project and we are still identifying areas of need and locations of international shipments. Border enforcement activities will focus on Commercial Vehicle Enforcement at international border crossings and</i>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Measurement Standards & Commercial Vehicle Enforcement (continued)												
FY2007 Add 3 PFT Commercial Vehicle Enforcement Officers for Northern Borders Program (continued)												
<i>access to air and sea ports, intermodal transportation facilities, major freight distribution routes, and near military installations. These positions may be located in Anchorage, Fairbanks, or Southeast, and either temporarily or permanently assigned to various locations in Alaska. The positions will be required to travel extensively and possibly for long periods of time, especially at first as we identify where and when international versus domestic passenger travel is occurring around the state.</i>												
<i>Our mission to ensure accurate trade measurements and to enforce commercial vehicle regulations is dependant on the division's resources. This increase will enable the CVEO's to interact with industry in areas we would not typically be, further increasing safety on Alaska Highways, for both the traveling public and the protection of State infrastructure. The estimated minimum number of inspections conducted under this program is 1,764. Tok is now open 24/7 and the number of inspections should increase by at least 364 and possibly as many as 728 or more by with increased hours of operation.</i>												
1061 CIP Rcpts (Other)		200.9										
FY2007 Building "M" Lease - Huffman Business Park	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
<i>MSCVE has experienced an increase in the requirement for office space to maximize performance and provide better customer service. There has been an increase in the number of permits that are required to be issued by the division, that increase was 17,760 in 2002, 18,821 in 2003, 20,298 in 2004, and 20,472 in 2005. Since the Customer Service Center opened in late 2003 there has been almost a 14 percent increase in permit output with faster turnaround time using the same number of people. The continuing increase in the number of permits issued is mission critical for the division to keep pace with industry and statewide development needs. Additional space requirements are to support information systems, federal program support, planning, training and management staff.</i>												
<i>The incremental increase request to the division's Receipts for Supported Services budget is for \$40,000. This is only a portion of the \$86,810 increase in lease expenses. The remainder will be charges to the division's federal grants.</i>												
1156 Rcpt Svcs (DGF)		40.0										
FY2008 Commercial Vehicle Information Exchange Window (CVIEW) server and software maintenance	Inc	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
<i>Funding is needed for annual fees for maintenance of the Commercial Vehicle Information Exchange Window (CVIEW) server and QUERY windows software updates. CVIEW is the application and data repository used with the Commercial Vehicle Identification System and Networks (CVISN). The Measurement Standards and Commercial Vehicle Enforcement section works with a consortium of other states on this project. The system provides credentials administration, systems for roadside safety information and electronic screening. CVIEW allows a user interface to display credential information to enforcement officers regarding commercial vehicles in real-time.</i>												
1004 Gen Fund (UGF)		55.0										
FY2008 Scale Maintenance Contract	Inc	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
<i>Additional funds are needed to address a backlog of repairs and calibrations needed for measurement equipment. This maintenance on the existing weigh station scales is necessary to retain certification. Certified scales are required to enforce size and weight restrictions in accordance with Title 23 of the Code of Federal Regulations.</i>												
1004 Gen Fund (UGF)		35.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Measurement Standards & Commercial Vehicle Enforcement (continued)												
FY2008 Weigh Station Maintenance	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
<i>Additional funds are needed to address a backlog of maintenance at weigh stations. Funds for on-going maintenance and repair of weigh stations has been minimal, resulting in an increasing deferred maintenance backlog. Maintenance needs include plumbing, electrical, and mechanical systems repairs and preventive maintenance inspections and upgrades.</i>												
1004 Gen Fund (UGF)		50.0										
FY2008 AMD: Reduce Engineer/Architect Staffing Levels	Dec	-146.2	-137.2	-2.0	-6.0	-1.0	0.0	0.0	0.0	-1	0	0
<i>This position is utilized to oversee vehicles or loads that exceed legal dimensions and weight limitations set by statute and regulations that may move on the state highway system. This minimizes the danger and inconvenience to the traveling public and potential damage to highway structures and bridges.</i>												
<i>Measurement Standards and Commercial Vehicle Enforcement is working towards computerizing the issuing of permits which will allow for faster permitting on less complicated permits. This will offset some of the loss of the Engineer/Architect position.</i>												
1004 Gen Fund (UGF)		-146.2										
FY2008 AMD: Fund Change for Commercial Vehicle Information Exchange Window (CVIEW) server and software maintenance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Funding is needed for annual fees for maintenance of the Commercial Vehicle Information Exchange Window (CVIEW) server and QUERY windows software updates. CVIEW is the application and data repository used with the Commercial Vehicle Identification System and Networks (CVISN). The Measurement Standards and Commercial Vehicle Enforcement section works with a consortium of other states on this project. The system provides credentials administration, systems for roadside safety information and electronic screening. CVIEW allows a user interface to display credential information to enforcement officers regarding commercial vehicles in real-time.</i>												
1004 Gen Fund (UGF)		-55.0										
1156 Rcpt Svcs (DGF)		55.0										
FY2008 PERS adjustment of unrealizable receipts	Dec	-211.3	-211.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-211.3										
FY2009 Third Party Billing - requested inspections costs	Inc	35.0	0.0	25.0	10.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Weights and Measures Section (W&M) of MSCVE is often requested by a company to go to a site for a special inspection or for a re-inspection of devices. The companies agree to pay for all costs associated with the trip using our Device Inspection Request form. During the past three years, the number of trips associated with this practice has been steadily increasing, as companies have become aware of this service. MSCVE would like to increase our RSS to reflect the expenditures and revenues associated with these trips.</i>												
<i>If this increase is not approved, the added expense of these trips would cause a decrease in W&M regularly scheduled trips to areas throughout the State affecting MSCVE's strategy of providing an efficient inspection program. MSCVE may not be able to meet our target of increasing the number of scale, meter, and scanner inspections by 1% compared to previous years. In turn, our end result of assuring and maintaining marketplace confidence and equitable trade could be jeopardized.</i>												
1156 Rcpt Svcs (DGF)		35.0										
FY2009 Weights and Measures Inspector Trainee position	Inc	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<i>The Weights and Measures Inspector Trainee position is needed to run the two new provers (Capital request) in King Salmon/Naknek and Dillingham. The current meter testing program is working above capacity levels and</i>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Measurement Standards & Commercial Vehicle Enforcement (continued)												
FY2009 Weights and Measures Inspector												
Trainee position (continued)												
cannot absorb the additional work without a staff increase. If MSCVE was to test meters in King Salmon/Naknek and Dillingham without added staff, service to other communities would need to be eliminated.												
If the funding for this position is not approved, it would affect MSCVE's strategy of providing an efficient inspection program. MSCVE may not be able to meet our target of increasing the number of scale, meter, and scanner inspections by 1% as compared to previous years. In turn, our end result of assuring and maintaining marketplace confidence and equitable trade could be jeopardized.												
1156 Rcpt Svcs (DGF)		70.0										
FY2010 Weights and Measures Travel Budget	Inc	30.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increase will allow the expansion of the package testing program to include large retail operations in Kodiak and Juneau as well as expand the area of service for routine weights and measures inspections of devices throughout the state.												
1156 Rcpt Svcs (DGF)		30.0										
FY2010 Facilities Leasing - Fairbanks	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Currently, the Weights and Measures Inspectors located in Fairbanks have inadequate office and storage space, necessitating the seasonal rental of warm storage for mission critical vehicles as well as a year round storage facility for equipment. By leasing a facility to house the inspectors as well as vehicles and equipment, the inspectors will be able to complete more inspections instead of traveling long distances to acquire their work vehicle and equipment.												
1156 Rcpt Svcs (DGF)		50.0										
FY2010 Facilities Leasing - Dillingham and King Salmon	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Garage storage space is needed to house equipment to be located in Dillingham and King Salmon. One of these facilities will be used for the Western Alaska Test Laboratory to provide volumetric calibrations for government and industry test measures in the region.												
1156 Rcpt Svcs (DGF)		25.0										
FY2010 Unified Carrier Registration Fees	Inc	250.0	230.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Unified Carrier Registration (UCR) program requires individuals and companies that operate commercial motor vehicles in interstate or international commerce to register their business with a participating state and pay an annual fee based on the size of their fleet. FY09 was the first year Alaska participated in this program. Per the Federal Motor Carrier Safety Administration, these revenues may only be used for administration of the unified carrier fee system, motor carrier safety programs, or motor carrier enforcement programs. If used for motor carrier safety programs, it is considered Maintenance of Effort (MOE). This additional revenue source will be used to expand the Motor Carrier Safety Assistance Program (MCSAP) while meeting the MOE requirement, as well as expand motor carrier size and weight enforcement activities. For the past couple of years, the funding for the MCSAP program has remained steady, while the cost of doing business has increased significantly. The UCR fees will be used to continue the current level of services, expand enforcement activities into areas not previously fiscally feasible, as well as support the administration of the UCR fee system.												
1156 Rcpt Svcs (DGF)		250.0										
FY2011 Establish Computer Equipment Replacement Program	Inc	35.0	0.0	0.0	0.0	35.0	0.0	0.0	0.0	0	0	0
- 6 year cycle - approximately 16% per year												
This increment will establish a computer replacement program to replace 16% of the systems hardware each year. Without this replacement program, the level of security maintained at the client level and the level of productivity												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Measurement Standards & Commercial Vehicle Enforcement (continued)												
FY2011 Establish Computer Equipment Replacement Program - 6 year cycle - approximately 16% per year (continued)												
<i>will be reduced. A typical refresh cycle for computer hardware is between 3-5 years. This level of funding will allow a cycle of replacement for a 6 year period.</i>												
1156 Rcpt Svcs (DGF)		35.0										
FY2011 New Administrative Assistant for Audit Recommendation Implementation	Inc	67.1	67.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<i>This new position will track citations from issuance to adjudication as well as administer the Performance and Registration Information Systems Management (PRISM) program. Through a recent internal audit, it was determined that Measurement Standards & Commercial Vehicle Enforcement would be required to implement multiple, labor intensive changes immediately. The significant increase in workload cannot be absorbed by existing staff without costly overtime expenditures to accomplish the mandated requirements. Additionally, this new position would be trained to track cases increasing the program's ability to issue summons without having to rely on other agencies. The position will be classified as an Administrative Assistant II, range 14, GGU and will be located in Anchorage.</i>												
1156 Rcpt Svcs (DGF)		67.1										
FY2011 Budget Clarification Project - Commercial Vehicle and Measurements Fees/Permits	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2,479.4										
1156 Rcpt Svcs (DGF)		-2,479.4										
FY2011 Budget Clarification Project - Uniform Commercial Registration fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-250.0										
1215 UCR Rcpts (Other)		250.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-12.5	0.0	-12.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.4										
1005 GF/Prgm (DGF)		-7.1										
FY2011 LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		85.4										
1156 Rcpt Svcs (DGF)		-85.4										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase : \$2.7</i>												
1004 Gen Fund (UGF)		2.7										
FY2012 Fund Source Change for Administrative Assistant working solely on Uniform Commercial Registration activities	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>A fund source change is necessary for the new Administrative Assistant for Audit Recommendations in MSCVE. During Legislative Finance's Budget Clarification project the Receipt Support Services funding for this position was incorrectly defined as fund 1005 GF/Prgm (DGF) this position works 100% of their time on Uniform Commercial Registration related activities and should be funded with 1215 UCR Rcpts (Other).</i>												
1005 GF/Prgm (DGF)		-68.4										
1215 UCR Rcpts (Other)		68.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Measurement Standards & Commercial Vehicle Enforcement (continued)												
FY2012 Increased State Equipment Fleet Replacement Program Funding	IncM	77.7	0.0	0.0	77.7	0.0	0.0	0.0	0.0	0	0	0
<p><i>Over the past two years, MSCVE was able to purchase several large vehicles utilizing capital funds. These vehicles replaced older vehicles that were not in the replacement program necessitating the request for and receipt of capital funds. MSCVE needs to include these new vehicles in the replacement program, but has found that to do so causes a significant increase in the monthly State Equipment Fleet (SEF) expenditures. MSCVE has also been able to secure additional capital funds to replace patrol vehicles that were originally purchased utilizing federal funds. The replacement of these vehicles will be accomplished this fiscal year and vehicles will need to be put on the vehicle replacement schedule at a monthly cost. If these additional funds are not received, MSCVE would be forced to take these vehicles out of the replacement program, necessitating potential future year capital funds for replacement. In the interim, the number of patrol vehicles utilized for roadside commercial vehicle enforcement would need to be reduced, which could cause a decrease in the safe operations of commercial motor vehicles. In FY 10 the increase in SEF costs was able to be covered by moving funding from the personal services line. This funding was available due to retirements and position vacancies. MSCVE does not anticipate having sufficient funds available in the personal services lines this fiscal year to cover the continued increase in SEF fees.</i></p>												
1004 Gen Fund (UGF)		77.7										
FY2013 Increased State Equipment Fleet Costs	IncM	74.0	0.0	0.0	74.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>Measurement Standards & Commercial Vehicle Equipment (MSCVE) purchased vehicles with Capital funds that replaced vehicles that had previously been removed from the State Equipment Fleet (SEF) replacement program and then used well beyond their expected life. The new vehicles are in the SEF replacement program and it is causing an unacceptable financial burden on the division. To continue paying the SEF replacement costs on these vehicles an incremental increase of \$74.0 is necessary to continue in the program for the life of the vehicles.</i></p>												
1004 Gen Fund (UGF)		74.0										
FY2013 VMWare ESX Host Server Replacement	IncM	14.4	0.0	0.0	0.0	0.0	14.4	0.0	0.0	0	0	0
<p><i>The replacement of one host server is essential to ensure that the VMware software environment retains the failover availability and that the servers remain in warranty. This environment was implemented in 2008, utilizing a host server that had several years use and identified replacement of this server in year two of our long range plan. Without replacing this host server there is insufficient resources to facilitate the live migration that allows the movement of a virtual server to a different physical server so that maintenance can be accomplished on the physical server without ever having to bring down the production virtual servers. This host server keeps us at the minimum level of resources still in "useful life span" and warranty to ensure that functionality is available in our environment.</i></p>												
<p><i>Many virtual servers span few host physical servers. Measurement Standards and Commercial Vehicle Enforcement (MSCVE) currently utilizes four host servers. In the event one host server fails or is brought down for maintenance, the others pick up the duties of the downed host server. Scheduled replacement of the host servers follow a four year Dell warranty schedule to insure these mission critical host servers are always covered on a 24x7 Next Business Day replacement. The VMware software environment supports our entire server infrastructure. Services that reside on VMWare include AKCDE, Libra, LPermits, XOP data, SafetyNet, ColdFusion, and file servers. One replacement VMWare host keeps us at the minimum level of resources still in "useful life span" and warranty to ensure that functionality is available in our environment.</i></p>												
1004 Gen Fund (UGF)		14.4										
* Allocation Total *		970.9	451.3	60.5	410.7	34.0	14.4	0.0	0.0	8	0	0
** Appropriation Total **		5,240.8	986.3	157.0	3,797.6	190.1	34.4	75.4	0.0	15	-3	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction												
Statewide Public Facilities												
FY2009 Add Engineer to coordinate northern Alaska building projects; add travel for statewide staff	Inc	164.0	134.0	16.0	8.0	6.0	0.0	0.0	0.0	1	0	0
<i>Add Engineer/Architect position in Fairbanks to assist the Chief of Public Facilities with public building planning, design and construction needs in northern Alaska. Funding is also included for travel, training, telecommunications, core services, business supplies and office equipment (\$68.0 GF, \$64.0 CIP).</i>												
<i>Added responsibilities for department-wide oversight of building design and construction and serving as advocates for department-wide facility needs will require increased travel by the Chief and staff (\$12.0). Adjusting the classification of key positions to reflect new duties will result in increased costs (\$20.0).</i>												
<i>This increment supports the department's end result of providing facilities to enable delivery of state services. Addressing issues of aging, deteriorating state buildings is a strategy to decrease the dollar value of deferred maintenance needs.</i>												
1004 Gen Fund (UGF)		100.0										
1061 CIP Rcpts (Other)		64.0										
FY2009 AMD: Add Inter-agency Receipts for Engineer/Architect position supporting DMVA facilities projects	Inc	128.7	126.2	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
<i>Add inter-agency receipt authority to fund an Engineer/Architect II position that will work on facilities projects for the Department of Military and Veterans Affairs (DMVA). DMVA will pay personal services and core services costs through a reimbursable services agreement. Other costs, including travel, training, supplies, etc. will be paid directly by DMVA.</i>												
1007 I/A Rcpts (Other)		128.7										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The ICAP to GF fund source changes are needed because the department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. Less ICAP revenues are expected for these overhead costs as construction expenditures diminish. Through January our billed FHWA revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.</i>												
1004 Gen Fund (UGF)		21.3										
1061 CIP Rcpts (Other)		-21.3										
FY2011 AMD: PCN 09-0012 Engineer/Architect II Funding Source Change from I/A to CIP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>PCN 09-0012 Engineer/Architect II was previously funded via an RSA with the Department of Military and Veteran's Affairs (DMVA) in support of DMVA facilities projects. This position provides facilities project support which may include the design and construction of new buildings, additions, major repairs and remodeling of existing DMVA buildings, as requested per DMVA. This should correctly be reflected as Capital Improvement Project receipts, since the position charges 100% to DMVA Capital Improvement Projects.</i>												
1007 I/A Rcpts (Other)		-128.0										
1061 CIP Rcpts (Other)		128.0										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase : \$1.6</i>												
1061 CIP Rcpts (Other)		1.6										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)												
Statewide Public Facilities (continued)												
FY2011 Ch. 83, SLA 2010 (SB 220) ENERGY EFFICIENCY/ ALTERNATIVE ENERGY	FisNot	418.2	228.5	20.0	135.7	34.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		418.2										
* Allocation Total *		712.5	490.3	36.0	146.2	40.0	0.0	0.0	0.0	3	0	0
Statewide Design and Engineering Services												
FY2006 Fund change from I/A to CIP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This component cannot realize the I/A authority that was transferred into the component from Central Design and Engineering Services with Environmental Analyst I (pcn 25-3583), as the position works exclusively on capital projects in Statewide Design and Engineering Services. This position was added to the Central Design and Engineering Services component in the FY05 governor's amended request. Before FY05 began, a determination was made that the position would be more effectively placed in the Statewide Design and Engineering Services component. RP 25-4-6788 effected the transfer from Central to Statewide early in an effort to reclassify and fill the position by the beginning of FY05. The transfer was subsequently included in the FY05 management plan with funding at \$33.3 CIP and \$23.0 I/A.</i>												
1007 I/A Rcpts (Other)		-24.7										
1061 CIP Rcpts (Other)		24.7										
FY2006 AMD: Fund source correction	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Technical correction to fund sources.</i>												
1007 I/A Rcpts (Other)		0.8										
1061 CIP Rcpts (Other)		-0.8										
FY2006 Ch. 61, SLA 2005 (HB 279) Outdoor Advertising; Encroachments	FisNot	418.5	265.5	16.0	8.0	129.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		199.0										
1005 GF/Prgm (DGF)		50.0										
1061 CIP Rcpts (Other)		169.5										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		8.6										
FY2007 Correct fund source for unrealized authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Convert \$800 in I/A Receipts to GF funding. Correcting a funding error in FY06. In FY06, a conversion of I/A to CIP was made but \$800 too much was converted, leaving a negative I/A amount. A transaction was approved to reverse this during the amendment process, leaving the component with \$.8 I/A authority that can not be realized.</i>												
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		-0.8										
FY2007 AMD: Increase Funding for Compliance with Federal OMB Circular A-87 Guidelines for Indirect Project Costs	Inc	52.0	0.0	19.0	8.0	25.0	0.0	0.0	0.0	0	0	0
<i>The Statewide Design and Engineering Services component requests additional CIP receipt authority for indirect support costs that have not previously been part of the operating budget. On October 1, 2005, design projects became fully compliant with federal OMB Circular A-87 rules as required by the Federal Highway Administration. Compliance mandated that we account for some project costs as an indirect expense recoverable through the department's Indirect Cost Allocation Plan (ICAP), rather than as a direct project expense. These changes were not included in the original FY07 budget request because the department had not completed the revision of internal A-87 guidelines for consistent treatment of like costs.</i>												
1061 CIP Rcpts (Other)		52.0										

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Design, Engineering and Construction (continued)												
Statewide Design and Engineering Services (continued)												
FY2007 AMD: Add Direct Funding to Replace Materials Cost Allocation Plan	Inc	200.0	0.0	15.0	70.0	115.0	0.0	0.0	0.0	0	0	0
<i>Statewide Materials will drop their cost allocation plan (CAP) in FY07. Since the split of Materials staff between Statewide and Central Region, Statewide does not have the staff to recover the cost of material lab support expenses through projects.</i>												
1061 CIP Rcpts (Other)		200.0										
FY2007 Ch. 50, SLA 2006 (SB 271) Authorize Hwy Program Participation	FisNot	647.4	422.7	50.0	154.7	20.0	0.0	0.0	0.0	4	0	0
1061 CIP Rcpts (Other)		647.4										
FY2008 AMD: Fund source adjustment for market-based pay increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Fund source change to correct unrealizable fund sources.</i>												
1004 Gen Fund (UGF)		79.6										
1061 CIP Rcpts (Other)		-79.6										
FY2008 AMD: Reduce consultant services	Dec	-67.4	0.0	0.0	-67.4	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce funding for consultant services. Work will be done by in-house staff.</i>												
1004 Gen Fund (UGF)		-67.4										
FY2008 PERS adjustment of unrealizable receipts	Dec	-306.5	-306.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-306.5										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.7										
1061 CIP Rcpts (Other)		-75.7										
FY2009 Start-up funding for inspection of non federally funded bridges	IncOTI	150.0	80.0	70.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>One time increment of \$150.0 of GF for program start up. This one-time funding increment will be used to fund personal services and travel. During the start up phase, staff will identify what non federally funded structures around the state will require inspection. This is needed because an inspection process is currently not in place for such structures. If the transaction is not approved, structures that are open to public use will not be inspected. Additionally, the state will have an inability to manage the public assets and program necessary maintenance, rehabilitation or replacement funding when needed. The safety of the traveling public, either via bicycle, pedestrian or motor travel, will be affected by the implementation of this new inspection program. Other programs that may be potentially impacted is the existing bridge inspection program, as existing bridge inspection staff will have added tasks. All geographic regions may be impacted.</i>												
<i>This increment is linked to the department performance measure of decreasing by 5 the number of state-owned bridges that are deficient by FHWA standards (considered structurally deficient or functionally obsolete). Adding funding for federally ineligible bridges may allow the department to further reduce the number of deficient structures.</i>												
1004 Gen Fund (UGF)		150.0										
FY2009 Ongoing funding for inspection of non federally funded bridges	Inc	200.0	95.0	45.0	50.0	10.0	0.0	0.0	0.0	0	0	0
<i>\$200.0 of GF each year to maintain the program. The funding increment will fund the inspection activities of federally ineligible (non federally funded) bridges. This is needed because an inspection process is currently not</i>												

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Design, Engineering and Construction (continued)												
Statewide Design and Engineering Services (continued)												
FY2009 Ongoing funding for inspection of non federally funded bridges (continued)												
<i>in place for such structures. If the transaction is not approved, structures that are open to public use will not be inspected. Additionally, the state will have an inability to manage the public assets and program necessary maintenance, rehabilitation or replacement funding when needed. The safety of the traveling public, either via bicycle, pedestrian or motor travel, will be affected by the implementation of this new inspection program. Other programs that may be potentially impacted is the existing bridge inspection program, as existing bridge inspection staff will have added tasks. All geographic regions may be impacted.</i>												
<i>This increment is linked to the department performance measure of decreasing by 5 the number of state-owned bridges that are deficient by FHWA standards (considered structurally deficient or functionally obsolete). Adding funding for federally ineligible bridges may allow the department to further reduce the number of deficient structures.</i>												
1004 Gen Fund (UGF)		200.0										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: SU												
<i>The ICAP to GF fund source changes are needed because the department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. Less ICAP revenues are expected for these overhead costs as construction expenditures diminish. Through January our billed FHWA revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.</i>												
1004 Gen Fund (UGF)		89.1										
1061 CIP Rcpts (Other)		-89.1										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: Exempt												
<i>The ICAP(CIP) to GF fund source change is needed because the department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. Less ICAP revenues are expected for these overhead costs as construction expenditures diminish. Through January our billed FHWA revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.</i>												
1004 Gen Fund (UGF)		2.2										
1061 CIP Rcpts (Other)		-2.2										
FY2011 Delete Vacant PCN 25-0239 Driller Journey, and Funding	Dec	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Delete Funding and PCN 25-0239 Driller Journey, PFT, Anchorage, and funding.</i>												
<i>The Department of Transportation and Public Facilities is deleting certain positions that were vacant for extended periods of time including many for multiple fiscal years. This RDU/Component is deleting a position(s) to accurately reflect the number of full time positions required to implement the FY11 Governor's Budget. These PCNs are available at this time; however, depending on future project activity within the department, staffing level needs may need to be revisited.</i>												
1061 CIP Rcpts (Other)		-80.0										
FY2011 Delete Vacant PCN 25-0248 Driller Journey, and Funding	Dec	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Delete PCN 25-0248 Driller Journey, PFT, Anchorage, and funding.</i>												

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Design, Engineering and Construction (continued)												
Statewide Design and Engineering Services (continued)												
FY2011 Delete Vacant PCN 25-0248 Driller Journey, and Funding (continued)												
<i>The Department of Transportation and Public Facilities is deleting certain positions that were vacant for extended periods of time including many for multiple fiscal years. This RDU/Component is deleting a position(s) to accurately reflect the number of full time positions required to implement the FY11 Governor's Budget. These PCNs are available at this time; however, depending on future project activity within the department, staffing level needs may need to be revisited.</i>												
1061 CIP Rcpts (Other)		-80.0										
FY2011 Delete Vacant PCN 25-0182 Micro/Network Technician II, and Funding	Dec	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Delete PCN 25-0182 Micro/Network Technician II, PFT, Juneau, and funding.</i>												
<i>The Department of Transportation and Public Facilities is deleting certain positions that were vacant for extended periods of time including many for multiple fiscal years. This RDU/Component is deleting a position(s) to accurately reflect the number of full time positions required to implement the FY11 Governor's Budget. These PCNs are available at this time; however, depending on future project activity within the department, staffing level needs may need to be revisited.</i>												
1061 CIP Rcpts (Other)		-70.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.6										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase : \$5.2</i>												
1004 Gen Fund (UGF)		2.1										
1061 CIP Rcpts (Other)		3.1										
FY2013 Property Acquisition Services for Alaska Stand Alone Pipeline (ASAP) Project	Inc	500.0	480.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	4
<i>Per request from Alaska Gasline Development Corporation (AGDC), DOT&PF will provide property acquisition services to acquire right of way (ROW) necessary to forward the Alaska Stand Alone Pipeline (ASAP) Project. Legal service support is also included in this request.</i>												
<i>This request for inter-agency receipts will allow for reimbursement from Alaska Housing Finance Corporation/AGDC.</i>												
<i>New positions include 4 temporary exempt PCNs:</i>												
1. ASAP Project Manager R26												
2. Project Consultant Manager (Government Acquisitions) R21												
3. Project Consultant Manager (Private Acquisitions) R21												
4. Environmental Consultant Manager (ROW) R21												
1007 I/A Rcpts (Other)		500.0										
FY2013 Ch. 13, SLA 2012 (HB 258) NATURALLY OCCURRING ASBESTOS	FisNot	210.1	117.6	35.0	50.0	7.5	0.0	0.0	0.0	1	0	0

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Design, Engineering and Construction (continued)												
Statewide Design and Engineering Services (continued)												
FY2013 Ch. 13, SLA 2012 (HB 258)												
NATURALLY OCCURRING ASBESTOS												
(continued)												
<i>updated to reflect loss of database requirement, more travel in the initial years and lower personnel costs in the future.</i>												
1004 Gen Fund (UGF)		210.1										
* Allocation Total *		1,785.3	938.1	247.4	293.3	306.5	0.0	0.0	0.0	6	0	4
Harbor Program Development												
FY2011 Harbor Program Development Administration - Move from Capital to Operating Budget	Inc	275.0	225.0	25.0	25.0	0.0	0.0	0.0	0.0	0	0	0
<i>Funding for the administration of the Harbor Program is being shifted from the capital budget to the operating budget. The department's Harbor Program provides technical and financial assistance to local governments for harbor related projects not supported by other federal aid programs. Work includes coordination with the Corps of Engineers in regards to the planning, study, design, and construction of local government breakwater and dredging projects. In addition, the Harbor Program administers the Municipal Harbor Facility Grant (AS 29.60.800) program in terms of evaluating applicants, developing grant agreements, and providing management oversight of grant awardees. Additional harbor activities to be funded include surveys, inspections, and special reports as necessary. This funding is essential for the department to assure that viable projects are advanced for Legislative funding consideration and poor projects either become viable, are deferred or deleted from further consideration. This program contributes to the Department's mission by reducing injuries, fatalities and property damage and by improving the mobility of people and goods.</i>												
1004 Gen Fund (UGF)		275.0										
* Allocation Total *		275.0	225.0	25.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Central Design and Engineering Services												
FY2007 Add engineer for traffic operations	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<i>Central region has identified a need for a permanent fulltime traffic operations engineer. The rapidly growing businesses surrounding Anchorage have begun asking for local traffic studies, with many recommendations including traffic signals and signal systems. This position would determine the veracity of third party studies including commenting on engineering analysis of traffic projections and impacts to the surrounding road system, and apply consistent logic to requests for signals, while working proactively with state and local groups to minimize long term maintenance and operation costs for the transportation system. This need coincides with an increasing demand for traffic signal installation guidance, knowledge of signal hardware requirements, and system synchronization expertise.</i>												
<i>This will reduce the number of signalized intersections operating at the E or F level of service. Furthermore, well-timed signals will reduce the number of accidents and provide safer roadway operations.</i>												
1061 CIP Rcpts (Other)		75.0										
FY2007 AMD: Convert Right-of-Way Program Receipts to Match Historical Funding Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Convert General Fund Program Receipt (GFPR) authority to Statutory Designated Program Receipt (SDPR) authority to match the historical fund source of receipts for our right-of-way programs.</i>												
1005 GF/Prgrm (DGF)		-25.0										
1108 Stat Desig (Other)		25.0										

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Design, Engineering and Construction (continued)												
Central Design and Engineering Services (continued)												
FY2008 Convert fund source to match funding utilized/needed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Convert Interagency Receipts to Capital Improvement Project Receipts to match funding utilized/needed.</i>												
1007 I/A Rcpts (Other)		-71.0										
1061 CIP Rcpts (Other)		71.0										
FY2008 AMD: Fund source adjustment for market-based pay increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Fund source change to correct unrealizable fund sources.</i>												
1004 Gen Fund (UGF)		91.5										
1061 CIP Rcpts (Other)		-77.7										
1156 Rcpt Svcs (DGF)		-13.8										
FY2008 AMD: Enterprise Technology Efficiencies	Dec	-31.6	0.0	0.0	-15.8	-15.8	0.0	0.0	0.0	0	0	0
<i>Computer hardware and software will be upgraded every four years instead of every three years which is the current information technology guideline. We will prioritize the use and purchase of computer equipment in accordance with our regional project priorities.</i>												
1004 Gen Fund (UGF)		-31.6										
FY2008 PERS adjustment of unrealizable receipts	Dec	-457.7	-457.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-14.0										
1061 CIP Rcpts (Other)		-375.2										
1108 Stat Desig (Other)		-38.1										
1156 Rcpt Svcs (DGF)		-30.4										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		69.6										
1061 CIP Rcpts (Other)		-69.6										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The ICAP to GF fund source changes are needed because the department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. Less ICAP revenues are expected for these overhead costs as construction expenditures diminish. Through January our billed FHWA revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.</i>												
1004 Gen Fund (UGF)		133.9										
1061 CIP Rcpts (Other)		-133.9										
FY2011 Migration of legacy utility permits to the eDocuments System - Increase supported by increased utility permit fees	Inc	60.1	0.0	0.0	60.1	0.0	0.0	0.0	0.0	0	0	0
<i>This increase will be used for contractual services associated with the migration of legacy utility permits to the Department's eDocuments System. The additional expense will be supported by increased revenue due to changes in the utility permit fee rate structure, effective July 2009, in 17 AAC 15. Retention and access to this information will still be needed, but retaining the physical files in offices is not feasible and leaves the State at risk of damage or loss of information.</i>												
1156 Rcpt Svcs (DGF)		60.1										
FY2011 Delete Vacant PCN 25-0690 Engineering Assistant III, and Funding	Dec	-99.4	-99.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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Design, Engineering and Construction (continued)												
Central Design and Engineering Services (continued)												
FY2011 Delete Vacant PCN 25-0690 Engineering Assistant III, and Funding (continued)												
<i>Delete Funding and PCN 25-0690 Engineering Assistant III, PFT, Anchorage, and funding.</i>												
<i>The Department of Transportation and Public Facilities is deleting certain positions that were vacant for extended periods of time including many for multiple fiscal years. This RDU/Component is deleting a position(s) to accurately reflect the number of full time positions required to implement the FY11 Governor's Budget. These PCNs are available at this time; however, depending on future project activity within the department, staffing level needs may need to be revisited.</i>												
1061 CIP Rcpts (Other)		-99.4										
FY2011 Budget Clarification Project - Utility Permit Fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		300.0										
1156 Rcpt Svcs (DGF)		-300.0										
FY2011 Budget Clarification Project - Sale/Lease Excess Right-of-Way and fees.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		311.9										
1108 Stat Desig (Other)		-311.9										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1005 GF/Prgm (DGF)		-0.1										
FY2011 LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		11.4										
1108 Stat Desig (Other)		-6.8										
1156 Rcpt Svcs (DGF)		-4.6										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase : \$10.4</i>												
1061 CIP Rcpts (Other)		10.4										
FY2012 Replace GFPR with CIP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-22.5										
1061 CIP Rcpts (Other)		22.5										
* Allocation Total *		-443.4	-471.7	-0.2	44.3	-15.8	0.0	0.0	0.0	0	0	0
Northern Design and Engineering Services												
FY2006 Add 4 design engineering positions for aviation and industrial road program projects	Inc	350.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
<i>Four additional fulltime engineering positions are needed for the current and projected workload in the aviation/industrial roads design group. Because of the accelerated time frame of many of the projects, in particular, the industrial roads projects, existing staff can not handle the increasing demands of Northern Region's capital improvement projects (CIP) program. We have implemented methods to help streamline project development such as establishing and maintaining a GIS database and electronic file system for all projects; and we have maximized the use of consultants. All reasonable steps have been taken to meet schedules of the current projects and four additional positions are needed to meet project workloads.</i>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)												
Northern Design and Engineering Services (continued)												
FY2006 Add 4 design engineering positions for aviation and industrial road program projects (continued)												
1061 CIP Rcpts (Other)		350.0										
FY2007 AMD: Convert Right-of-Way Program Receipts to Match Historical Funding Source												
Convert General Fund Program Receipt (GFPR) authority to Statutory Designated Program Receipt (SDPR) authority to match the historical fund source of receipts for our right-of-way programs.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-12.5										
1108 Stat Desig (Other)		12.5										
FY2008 AMD: Fund source adjustment for market-based pay increases												
Fund source change to correct unrealizable fund sources.												
1004 Gen Fund (UGF)		78.6										
1061 CIP Rcpts (Other)		-73.5										
1156 Rcpt Svcs (DGF)		-5.1										
FY2008 PERS adjustment of unrealizable receipts	Dec	-379.0	-379.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-15.1										
1061 CIP Rcpts (Other)		-338.5										
1108 Stat Desig (Other)		-13.5										
1156 Rcpt Svcs (DGF)		-11.9										
FY2008 Correct Unrealizable Fund Sources for LTC Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1108 Stat Desig (Other)		-0.6										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
1004 Gen Fund (UGF)		70.8										
1061 CIP Rcpts (Other)		-70.8										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The ICAP to GF fund source changes are needed because the department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. Less ICAP revenues are expected for these overhead costs as construction expenditures diminish. Through January our billed FHWA revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.												
1004 Gen Fund (UGF)		99.7										
1061 CIP Rcpts (Other)		-99.7										
FY2011 Delete Vacant PCN 25-1641 Office Assistant I, and Funding												
Delete Funding and PCN 25-1641 Office Assistant I, PFT, Fairbanks.	Dec	-38.0	-38.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Department of Transportation and Public Facilities is deleting certain positions that were vacant for extended												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)												
Northern Design and Engineering Services (continued)												
FY2011 Delete Vacant PCN 25-1641 Office Assistant I, and Funding (continued)												
<i>periods of time including many for multiple fiscal years. This RDU/Component is deleting a position(s) to accurately reflect the number of full time positions required to implement the FY11 Governor's Budget. These PCNs are available at this time; however, depending on future project activity within the department, staffing level needs may need to be revisited.</i>												
1061 CIP Rcpts (Other)		-38.0										
FY2011 Delete Vacant PCN 25-0639 Engineer/Architect I, and Funding	Dec	-113.7	-113.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Delete Funding and PCN 25-0639 Engineer/Architect I, PFT, Nome.</i>												
<i>The Department of Transportation and Public Facilities is deleting certain positions that were vacant for extended periods of time including many for multiple fiscal years. This RDU/Component is deleting a position(s) to accurately reflect the number of full time positions required to implement the FY11 Governor's Budget. These PCNs are available at this time; however, depending on future project activity within the department, staffing level needs may need to be revisited.</i>												
<i>There is no project design work need in this location and all of the interrelated and support positions are located in Fairbanks.</i>												
1061 CIP Rcpts (Other)		-113.7										
FY2011 Budget Clarification Project - Utility Permit Fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		94.5										
1156 Rcpt Svcs (DGF)		-94.5										
FY2011 Budget Clarification Project - Sale/Lease Excess Right-of-Way and fees.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		114.7										
1108 Stat Desig (Other)		-114.7										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
FY2011 LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		7.3										
1108 Stat Desig (Other)		-4.0										
1156 Rcpt Svcs (DGF)		-3.3										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase : \$1.9</i>												
1061 CIP Rcpts (Other)		1.9										
FY2012 Replace GFPR with CIP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-5.6										
1061 CIP Rcpts (Other)		5.6										
* Allocation Total *		-178.9	-178.8	-0.1	0.0	0.0	0.0	0.0	0.0	2	0	0
Southeast Design and Engineering Services												
FY2006 Add five positions for Juneau Access project	Inc	431.4	431.4	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0

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Design, Engineering and Construction (continued)												
Southeast Design and Engineering Services (continued)												
FY2006 Add five positions for Juneau Access project (continued)												
<i>Five temporary exempt positions were established in February 2003 to provide oversight and support of the Juneau Access project. The positions will allow the Juneau Access project to proceed through the EIS and design stages. Due to the anticipated duration of the project, these temporary positions and associated CIP funding are being added to the budget. It is anticipated that the project manager will be required for the duration of the Juneau Access project and the other four positions will be utilized on an "as needed" basis.</i>												
<i>Positions established:</i>												
<i>* Project Manager</i>												
<i>* Consultant Manager</i>												
<i>* Administrative Assistant</i>												
<i>* Publication Specialist III</i>												
<i>* Environmental Analyst III</i>												
1061 CIP Rcpts (Other)		431.4										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		25.5										
FY2007 AMD: Convert Right-of-Way Program Receipts to Match Historical Funding Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Convert General Fund Program Receipt (GFPR) authority to Statutory Designated Program Receipt (SDPR) authority to match the historical fund source of receipts for our right-of-way programs.</i>												
1005 GF/Prgm (DGF)		-12.5										
1108 Stat Desig (Other)		12.5										
FY2008 Convert fund source to match funding utilized/needed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Convert Interagency Receipts to Capital Improvement Project Receipts to match funding utilized/needed.</i>												
1007 I/A Rcpts (Other)		-62.1										
1061 CIP Rcpts (Other)		62.1										
FY2008 AMD: Federal Highways Administration traffic data collection requirements	Inc	69.9	68.4	0.0	1.0	0.5	0.0	0.0	0.0	0	1	0
<i>A traffic data collection technician is needed to allow the region to meet the Federal Highway Administration (FHWA) requirements for the Highway Performance Monitoring System (HPMS) and the Travel Inventory programs. The FHWA requires portable traffic counts in 14 Southeast Alaska communities at approximately 1,400 locations. This data has been collected by one permanent full time position and a temporary seasonal position in the past. The Department of Administration, Division of Personnel, has informed the division that we should be using a permanent seasonal position rather than requesting a temporary seasonal position year-after-year.</i>												
<i>Without this budgeted position, the region will be unable to meet FHWA requirements, jeopardizing federal funding for the State. (Ref RP 25-7-3175.)</i>												
1061 CIP Rcpts (Other)		69.9										
FY2008 AMD: Fund source adjustment for market-based pay increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Fund source change to correct unrealizable fund sources.</i>												
1004 Gen Fund (UGF)		37.4										

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Design, Engineering and Construction (continued)												
Southeast Design and Engineering Services (continued)												
FY2008 AMD: Fund source adjustment for market-based pay increases (continued)												
1061 CIP Rcpts (Other)		-34.3										
1156 Rcpt Svcs (DGF)		-3.1										
FY2008 PERS adjustment of unrealizable receipts	Dec	-239.0	-239.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-8.5										
1061 CIP Rcpts (Other)		-202.7										
1108 Stat Desig (Other)		-18.3										
1156 Rcpt Svcs (DGF)		-9.5										
FY2008 Correct Unrealizable Fund Sources for LTC Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1108 Stat Desig (Other)		-0.8										
1156 Rcpt Svcs (DGF)		-1.0										
FY2009 Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: GGU												
1004 Gen Fund (UGF)		54.1										
1061 CIP Rcpts (Other)		-54.1										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: SU												
<i>The ICAP to GF fund source changes are needed because the department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. Less ICAP revenues are expected for these overhead costs as construction expenditures diminish. Through January our billed FHWA revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.</i>												
1004 Gen Fund (UGF)		43.7										
1061 CIP Rcpts (Other)		-43.7										
FY2011 Budget Clarification Project - Utility Permit Fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		81.6										
1156 Rcpt Svcs (DGF)		-81.6										
FY2011 Budget Clarification Project - Sale/Lease Excess Right-of-Way and fees.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		231.5										
1108 Stat Desig (Other)		-231.5										
FY2011 AMD: Utility Permitting Program	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Additional expenditure authority for the Utility Permitting program will allow the component to cover the cost of the positions which are responsible for this program. The component has only afforded the positions in the past due to vacancies and or finding funding via revised program.</i>												
<i>Adequate revenue is expected due to July 2009 changes in the utility permit fee rate structure in 17 AAC 15.</i>												
<i>If additional budget authority is not received, the component will need to hold positions vacant.</i>												
1156 Rcpt Svcs (DGF)		50.0										

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Design, Engineering and Construction (continued)												
Southeast Design and Engineering Services (continued)												
FY2011 Budget Clarification Project: Replace Gov Amend request of RSS with GF/PR to align with the Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		50.0										
1156 Rcpt Svcs (DGF)		-50.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1005 GF/Prgm (DGF)		-0.1										
FY2011 LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		9.9										
1108 Stat Desig (Other)		-7.5										
1156 Rcpt Svcs (DGF)		-2.4										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Noncovered Employees Year 1 increase : \$8.7												
1061 CIP Rcpts (Other)		8.7										
FY2012 Replace GFPR with CIP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-21.1										
1061 CIP Rcpts (Other)		21.1										
FY2013 Authority for Preconstruction Technical Services Reimbursable Services Agreement	IncM	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Inter-Agency receipt authority is requested to establish budget authority for an on-going unbudgeted Reimbursable Services Agreement (RSA) between Southeast Region Highways and Aviation and Southeast Design and Engineering Services.</i>												
<i>Southeast Highways and Aviation staff does not have the technical expertise in the fields of environmental, right-of-way, geological, hydrological, and traffic safety required for most State and all Federally funded capital project requirements. An unbudgeted RSA has been used in fiscal years 2010, 2011, and 2012 to allow Southeast Region Design and Engineering staff, who have the technical expertise necessary to aid in the completion and gain regulatory approval of the project design, to charge Southeast Region Highways and Aviation for providing said preconstruction technical assistance.</i>												
1007 I/A Rcpts (Other)		40.0										
* Allocation Total *		386.2	385.0	-0.3	1.0	0.5	0.0	0.0	0.0	5	1	0
Central Region Construction and CIP Support												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1061 CIP Rcpts (Other)		5.7										
FY2008 Convert I/A Receipts to Direct CIP Receipts for personal services project work	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Design, Engineering and Construction (continued)												
Central Region Construction and CIP Support (continued)												
FY2008 Convert I/A Receipts to Direct CIP Receipts for personal services project work (continued)												
<i>Convert personal services budget authority from Interagency Receipts (I/A) to direct CIP receipts. Construction work previously funded via I/A authority is now charged directly to capital projects.</i>												
1007 I/A Rcpts (Other)		-457.3										
1061 CIP Rcpts (Other)		457.3										
FY2008 Increase for Construction Project Office A-87 Compliance	Inc	100.0	0.0	0.0	60.0	40.0	0.0	0.0	0.0	0	0	0
<i>Federal OMB Circular A-87 does not allow field office expenses to be federally reimbursable and therefore can no longer be charged directly to construction projects. These costs must be identified as an indirect expense recoverable through the department's Indirect Cost Allocation Plan (ICAP), rather than as a direct project expense. These continuing funds are necessary to keep our cost accounting compliant with OMB A-87.</i>												
1061 CIP Rcpts (Other)		100.0										
FY2008 AMD: Fund source adjustment for market-based pay increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Fund source change to correct unrealizable fund sources.</i>												
1004 Gen Fund (UGF)		36.0										
1061 CIP Rcpts (Other)		-36.0										
FY2008 AMD: Enterprise Technology Efficiencies	Dec	-14.6	0.0	0.0	0.0	-14.6	0.0	0.0	0.0	0	0	0
<i>Computer hardware and software will be upgraded every four years instead of every three years which is the current information technology guideline. Damaged or obsolete computer equipment will be repaired and re-used rather than surplus.</i>												
1004 Gen Fund (UGF)		-14.6										
FY2008 PERS adjustment of unrealizable receipts	Dec	-502.8	-502.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-21.4										
1061 CIP Rcpts (Other)		-481.4										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		136.9										
1061 CIP Rcpts (Other)		-136.9										
FY2009 Increase for Construction Project Offices	Inc	50.0	0.0	0.0	40.0	10.0	0.0	0.0	0.0	0	0	0
<i>Utility costs such as electricity, natural gas/propane, water and sewer, and disposal costs have risen dramatically in FY07 causing the component to charge more of these costs to normal overhead leaving funding short in other budgeted obligations. Commodities have increased due to inflationary costs for office, safety supplies, and repairs and maintenance to aging office equipment to keep project offices functional during the construction season.</i>												
<i>It is anticipated that these costs will remain about the same for FY08. Project office expenses are considered an indirect cost and can not be charged directly to projects.</i>												
1061 CIP Rcpts (Other)		50.0										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The ICAP to GF fund source changes are needed because the department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. Less ICAP revenues</i>												

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Design, Engineering and Construction (continued)												
Central Region Construction and CIP Support (continued)												
FY2009 AMD: Correct Unrealizable Fund												
Sources for Salary Adjustments: SU (continued)												
<i>are expected for these overhead costs as construction expenditures diminish. Through January our billed FHWA revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.</i>												
1004 Gen Fund (UGF)		91.2										
1061 CIP Rcpts (Other)		-91.2										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: Exempt												
<i>The ICAP(CIP) to GF fund source change is needed because the department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. Less ICAP revenues are expected for these overhead costs as construction expenditures diminish. Through January our billed FHWA revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.</i>												
1004 Gen Fund (UGF)		1.1										
1061 CIP Rcpts (Other)		-1.1										
FY2010 Telecommunications Cost Increase												
	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
<i>In FY08 and FY09, Highway Construction has been experiencing shortfalls for section telecommunication costs such as cell phones, equipment charges, long distance, and data/network charges due to rising costs that we are no longer able to absorb. Highway Construction is not able to limit current phone use due to the nature of construction work and the contact that is necessary between management, staff, and contractors; and do not anticipate this to change in FY10. In addition, Highway Construction has reviewed the current phone plan and have determined that the current phone plan is the most economical plan available that meets our needs.</i>												
1061 CIP Rcpts (Other)		25.0										
FY2010 Navigator Contract Cost Increase												
	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
<i>Central Region Construction and CIP Support requests additional CIP Receipts to fund non-project specific costs of the highway Navigator Contract.</i>												
<i>Every year Highway Construction issues a contract with a public relations (PR) firm to provide public information regarding highway construction sites. The PR firm produces and publishes newspaper display ads, radio and TV spots, "Eye in the Sky" reports, Milepost ads, etc. The contract is renegotiated every year, is signed in April, and becomes effective May 1 for the start of the construction season.</i>												
<i>The annual cost of this contract should be included as part of the department's Indirect Cost Allocation Plan (ICAP). "Navigator" contract costs are rarely identifiable to specific projects and therefore are not allowed to be direct charged to capital projects. However, ICAP costs are eventually recovered when the costs are proportionately distributed to all active capital projects at the federally approved rate.</i>												
<i>The cost of all business activities related to the Navigator Contract has been increasing significantly over the past few years and can no longer be absorbed. Increased costs for business activities include:</i>												
<i>1) A Navigator web site has been added to provide more real-time and complete information to the public. In addition, it has been expanded to include the updating of the 511 online system. Neither activity was included in the 2007 Navigator contract budget.</i>												
<i>2) A new Federal Highway Administration requirement has resulted in a new Policy and Procedure "#05.05.015</i>												

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Design, Engineering and Construction (continued)												
Central Region Construction and CIP Support (continued)												
FY2010 Navigator Contract Cost Increase (continued)												
<i>Highway Work Zone Safety and Mobility". This has generated an additional need for public information and coordination of construction projects.</i>												
<i>3) Traffic demand on many of Central Region's facilities preclude work during daytime traffic operations. The Region has been obtaining specific nighttime noise permits to work in the off peak traffic times. To obtain these permits, a much greater public information program has been required to address nighttime noise issues.</i>												
1061 CIP Rcpts (Other)		150.0										
FY2011 Delete Vacant PCN 25-3502 Administrative Assistant II, and Funding	Dec	-38.8	-38.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Delete Funding and PCN 25-3502 Administrative Assistant II, PFT, Anchorage.</i>												
<i>The Department of Transportation and Public Facilities is deleting certain positions that were vacant for extended periods of time including many for multiple fiscal years. This RDU/Component is deleting a position(s) to accurately reflect the number of full time positions required to implement the FY11 Governor's Budget. These PCNs are available at this time; however, depending on future project activity within the department, staffing level needs may need to be revisited.</i>												
1061 CIP Rcpts (Other)		-38.8										
FY2011 Delete Vacant PCN 25-0823 Engineering Assistant III, and Funding	Dec	-97.3	-97.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Delete Funding and PCN 25-0823 Engineering Assistant III, PFT, Anchorage.</i>												
<i>The Department of Transportation and Public Facilities is deleting certain positions that were vacant for extended periods of time including many for multiple fiscal years. This RDU/Component is deleting a position(s) to accurately reflect the number of full time positions required to implement the FY11 Governor's Budget. These PCNs are available at this time; however, depending on future project activity within the department, staffing level needs may need to be revisited.</i>												
1061 CIP Rcpts (Other)		-97.3										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase : \$3.2</i>												
1004 Gen Fund (UGF)		3.2										
* Allocation Total *		-317.7	-628.1	0.0	275.0	35.4	0.0	0.0	0.0	-2	0	0
Northern Region Construction and CIP Support												
FY2006 McKinley Building Lease increased cost for leasehold improvements	Inc	13.7	0.0	0.0	13.7	0.0	0.0	0.0	0.0	0	0	0
<i>In FY03 the Department of Administration entered in to a lease to provide space for Construction and Right-of-Way staff. A recalculation of the lease has shifted 100% of the liability for leasehold improvement costs to DOT&PF. This increased ICAP authority will cover the projected costs.</i>												
1061 CIP Rcpts (Other)		13.7										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										

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Design, Engineering and Construction (continued)												
Northern Region Construction and CIP Support (continued)												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit (continued)												
1061 CIP Rcpts (Other)		2.3										
FY2007 Add 4 new PFT Engineering Assistant III positions	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
<i>The Northern Region Construction Section has had an increase in high dollar and complex projects over the last two years and expect more in future years. Examples include Industrial Roads Projects, Dalton MP 37-49 Reconstruction, Parks Highway MP 276, Lake Louise Road, and Northway Airport. Four additional Engineering Assistant III's are necessary to adequately administer these projects in accordance with the DOT&PF Construction Manual and Federal Highways Administration/Federal Aviation Administration program requirements. We currently have project engineers managing multiple projects at multiple locations. This is inefficient, and costly. The lack of adequate staffing is currently causing employees to work costly overtime. We are also experiencing an increase in costly construction claims due to the lack of adequate staffing. These positions are the most effective way to reduce overall costs.</i>												
<i>This increment will support the RDU's Mission and Measure Strategy to reduce construction project costs (Construction engineering (CE) as a percentage of total contractor payments). This will allow us to remain within our 14.5% target.</i>												
1061 CIP Rcpts (Other)		400.0										
FY2008 Convert I/A receipts to Direct CIP Receipts for personal services project work	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Convert personal services budget authority from Interagency Receipts (I/A) to direct CIP receipts. Construction work previously funded via I/A authority is now charged directly to capital projects.</i>												
1007 I/A Rcpts (Other)		-153.0										
1061 CIP Rcpts (Other)		153.0										
FY2008 AMD: Fund source adjustment for market-based pay increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Fund source change to correct unrealizable fund sources.</i>												
1004 Gen Fund (UGF)		85.0										
1061 CIP Rcpts (Other)		-85.0										
FY2008 PERS adjustment of unrealizable receipts	Dec	-373.7	-373.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-18.2										
1061 CIP Rcpts (Other)		-355.5										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		81.7										
1061 CIP Rcpts (Other)		-81.7										
FY2009 Increase for inflation of commodities and contractual	Inc	60.0	0.0	10.0	25.0	25.0	0.0	0.0	0.0	0	0	0
<i>Commodities, contractual services, and travel continue to rise due to inflationary costs. Consequentially, the amounts currently budgeted do not adequately cover essential costs even though spending has been tightened down. Field office costs rise with the increase of equipment maintenance and commodity costs. This affects the efficiency and productivity of the project engineers when resources such as business supplies, testing and lab tools, or adequate office equipment (purchased or leased) are in short supply. Rural areas and projects are most affected since the availability of substitute resources is limited. Delivery services and travel costs rise each year as</i>												

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Design, Engineering and Construction (continued)												
Northern Region Construction and CIP Support (continued)												
FY2009 Increase for inflation of commodities and contractual (continued)												
<i>fuel costs continue to increase. Cell phone service costs continue to rise annually and are expected to continue even though the number of cell phones used has remained consistent.</i>												
<i>This increase will indirectly impact the performance measure to reduce project engineering costs by allowing construction engineers to have the resources to work more efficiently.</i>												
1061 CIP Rcpts (Other)		60.0										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: SU												
<i>The ICAP to GF fund source changes are needed because the department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. Less ICAP revenues are expected for these overhead costs as construction expenditures diminish. Through January our billed FHWA revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.</i>												
1004 Gen Fund (UGF)		76.2										
1061 CIP Rcpts (Other)		-76.2										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: Exempt												
<i>The ICAP(CIP) to GF fund source change is needed because the department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. Less ICAP revenues are expected for these overhead costs as construction expenditures diminish. Through January our billed FHWA revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.</i>												
1004 Gen Fund (UGF)		3.2										
1061 CIP Rcpts (Other)		-3.2										
FY2011 Delete Vacant PCN 25-1450 Engineering Assistant II, and Funding	Dec	-110.0	-110.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Delete Funding and PCN 25-1450 Engineering Assistant II, PFT, Nome.</i>												
<i>The Department of Transportation and Public Facilities is deleting certain positions that were vacant for extended periods of time including many for multiple fiscal years. This RDU/Component is deleting a position(s) to accurately reflect the number of full time positions required to implement the FY11 Governor's Budget. These PCNs are available at this time; however, depending on future project activity within the department, staffing level needs may need to be revisited.</i>												
<i>There is no project design work need in this location and all of the interrelated and support positions are located in Fairbanks.</i>												
1061 CIP Rcpts (Other)		-110.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase : \$1.7</i>												

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Design, Engineering and Construction (continued)												
Northern Region Construction and CIP Support (continued)												
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011												
Noncovered Employees Salary Increase												
(continued)												
1004 Gen Fund (UGF)		1.7										
* Allocation Total *		-4.0	-77.4	9.7	38.7	25.0	0.0	0.0	0.0	3	0	0
Southeast Region Construction												
FY2006 Add position to manage the Juneau Access and Ketchikan Gravina Bridge construction projects	Inc	106.9	106.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<i>This position will manage the construction of the Ketchikan Gravina Island Bridge and Juneau Access projects. The construction funding for these projects will be additive to the normal capital program, therefore another position is needed to build these projects without impacting the remaining regional program.</i>												
<i>Contracting strategies for these two very large projects will be unusual and complex, creating the need for a position with specialized training and whose sole mission will be the successful build-out of the projects.</i>												
<i>This action supports the Governor's goal of providing infrastructure for economic growth and access. It also enhances the department's ability to meet its strategy of reducing construction project costs by creating a position dedicated to and specially trained for these two high priority projects.</i>												
1061 CIP Rcpts (Other)		106.9										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										
1061 CIP Rcpts (Other)		3.5										
FY2007 Extended seasonal months/increased overtime to maintain federal construction program	Inc	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Because of the increased workload associated with significant projects in Juneau, Ketchikan, and Haines, we are requesting an increase in Direct CIP Authority of \$300,000 to cover increases in overtime pay to current positions, as well as the extended duration of assignments for our seasonal field technicians. We are currently experiencing problems in these two areas.</i>												
<i>This will allow the department to construct safe, reliable, and cost effective highways, airports, harbors, docks, and buildings. This request will help the Department meet its performance in the following areas by providing in-house engineering staff the tools necessary to effectively partner with contractors on construction projects. These services, if contracted to the private sector, would increase construction engineering costs and would also delay project closeouts.</i>												
<i>Maintain construction engineering (CE) averages at 14.5% or less of total contractor payments. The region is currently at 11.1%.</i>												
<i>Close out 80% of construction contracts within the next fiscal year following the project completion date as stated in the Project Completion date. The region is currently at 78.9%.</i>												
1061 CIP Rcpts (Other)		300.0										
FY2007 AMD: Increase Funding for Compliance with Federal OMB Circular A-87 Guidelines for Indirect Project Costs	Inc	85.0	0.0	0.0	80.0	5.0	0.0	0.0	0.0	0	0	0
<i>The Southeast Region Construction component requests additional CIP receipt authority for indirect support costs that have not previously been part of the operating budget. On October 1, 2005, construction projects became</i>												

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Design, Engineering and Construction (continued)												
Southeast Region Construction (continued)												
FY2007 AMD: Increase Funding for Compliance with Federal OMB Circular A-87 Guidelines for Indirect Project Costs (continued)												
<i>fully compliant with federal OMB Circular A-87 rules as required by the Federal Highway Administration. Compliance mandated that we account for some project costs as an indirect expense recoverable through the department's Indirect Cost Allocation Plan (ICAP), rather than as a direct project expense. These changes were not included in the original FY07 budget request because the department had not completed the revision of internal A-87 guidelines for consistent treatment of like costs.</i>												
1061 CIP Rcpts (Other)		85.0										
FY2008 Additional positions to support construction of Ketchikan Gravina Access	Inc	417.7	411.7	0.0	4.0	2.0	0.0	0.0	0.0	3	0	0
<i>Gravina Access is a \$320 million project that will be constructed in 2 to 3 stages, the first of which is anticipated under contract later this year. Existing staff will be used to the greatest extent possible, but three new positions are needed to supplement the staff. One Engineer I and two Engineering Asst IIIs are needed to oversee this construction project.</i>												
1061 CIP Rcpts (Other)		417.7										
FY2008 AMD: Fund source adjustment for market-based pay increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Fund source change to correct unrealizable fund sources.</i>												
1004 Gen Fund (UGF)		47.9										
1061 CIP Rcpts (Other)		-47.9										
FY2008 AMD: Delete Construction/Maintenance and Operations Director position	Dec	-153.3	-153.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Duties will be reallocated among the Regional Director, Regional Construction Engineer, Chief of Maintenance, and Facilities Maintenance Manager.</i>												
1004 Gen Fund (UGF)		-153.3										
FY2008 PERS adjustment of unrealizable receipts	Dec	-191.5	-191.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-191.5										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.1										
1061 CIP Rcpts (Other)		-40.1										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The ICAP to GF fund source changes are needed because the department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. Less ICAP revenues are expected for these overhead costs as construction expenditures diminish. Through January our billed FHWA revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.</i>												
1004 Gen Fund (UGF)		57.9										
1061 CIP Rcpts (Other)		-57.9										
FY2010 Commodities Cost Increase - Field Offices	Inc	22.0	0.0	0.0	0.0	22.0	0.0	0.0	0.0	0	0	0
<i>Funding needed to cover the rising cost of field office equipment (scales, copiers, testing equipment, etc.) and field</i>												

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Design, Engineering and Construction (continued)												
Southeast Region Construction (continued)												
FY2010 Commodities Cost Increase - Field Offices (continued)												
<i>consumables (paint, paper towels, safety vests, etc.) due to inflation and compliance with OMB Circular A-87. This funding increase will allow us to maintain our current level of service.</i>												
1061 CIP Rcpts (Other)		22.0										
FY2010 Telecommunications Cost Increase - Field Offices	Inc	21.0	0.0	0.0	21.0	0.0	0.0	0.0	0.0	0	0	0
<i>For several years Southeast Region Construction has been experiencing shortfalls for communication costs such as cell phones, equipment charges, long distance, and data/network charges. This is due to rising costs that Southeast Region Construction can no longer absorb and compliance with federal OMB Circular A-87. Southeast Region Construction is not able to limit current phone use due to the nature of construction work and the contact that is necessary between management, staff, and contractors; and do not anticipate this to change in FY10.</i>												
1061 CIP Rcpts (Other)		21.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
* Allocation Total *		616.4	482.5	-0.1	105.0	29.0	0.0	0.0	0.0	3	0	0
Knik Arm Bridge/Toll Authority												
FY2006 Add Deputy Exec Director and Director of Regulatory & Environmental Affairs	Inc	218.0	218.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<i>Add two fulltime permanent exempt positions and CIP receipts funding, as approved by the Knik Arm Bridge and Toll Authority (KABATA) Board of Directors. * Deputy Executive Director/Program Manager * Director of Regulatory and Environmental Affairs The positions are critical as the Knik Arm Bridge project enters the environmental impact statement (EIS) stage and proceeds through project development activities. For projects as large as Knik Arm Bridge, federal guidelines recommend a deputy project manager position be established early to provide continuity through the project's duration. This is important where the expected development period is approximately six years. An agreement between KABATA and DOT&PF calls for an environmental coordinator/manager dedicated to the Knik Arm Bridge project. The duties of the position will be expanded to include general regulatory functions in the later project development and operations stage.</i>												
1061 CIP Rcpts (Other)		218.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	34.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		34.4										
FY2007 Add Civil Engineer and Chief Financial Officer positions	Inc	227.3	227.3	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<i>During the next phase of project development, conceptual and detailed design, surveys, utility work, Right-of-Way acquisition, contract specifications, plan development, contract administration, quality control mechanisms, and delivery systems need to be addressed. Most of this work will be done by professional services providers and consultants through state procurement.</i>												
<i>Knik Arm Bridge And Toll Authority (KABATA) will need an engineer (range 19, exempt) to function as a manager, liaison and administrator to pursue all of KABATA's technical concerns. It requires a person with highly diversified knowledge and skills, a thorough understanding of engineering, contract management and construction related activities.</i>												

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Design, Engineering and Construction (continued)												
Knik Arm Bridge/Toll Authority (continued)												
FY2007 Add Civil Engineer and Chief Financial Officer positions (continued)												
<p><i>The Chief Financial Officer (range 24, exempt) is going to lead efforts to put a financial package together. This includes all the necessary analytical work, contract administration for professional services in the financial sector, bond sales, legislative agenda for CIP and funding, including matching funds and direct CIP funding, and financial aspects of public-private partnership or design-built contracts.</i></p> <p><i>This effort will assist the department in reducing highway injuries and fatalities and access areas so that resource roads can be developed.</i></p>												
1061 CIP Rcpts (Other)		227.3										
FY2011 Delete Vacant PCN 25-984X Financial Manager, and Funding	Dec	-92.0	-92.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Delete PCN 25-984X Financial Manager, Anchorage, and funding.</i>												
<p><i>The Department of Transportation and Public Facilities is deleting certain positions that were vacant for extended periods of time including many for multiple fiscal years. This RDU/Component is deleting a position(s) to accurately reflect the number of full time positions required to implement the FY11 Governor's Budget. These PCNs are available at this time; however, depending on future project activity within the department, staffing level needs may need to be revisited.</i></p>												
1061 CIP Rcpts (Other)		-92.0										
FY2011 Delete Vacant PCN 25-985X Deputy Executive Director of Corporate Affairs, and Funding	Dec	-165.0	-165.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Delete PCN 25-985X Deputy Executive Director of Corporate Affairs, Anchorage, and funding.</i>												
<p><i>The Department of Transportation and Public Facilities is deleting certain positions that were vacant for extended periods of time including many for multiple fiscal years. This RDU/Component is deleting a position(s) to accurately reflect the number of full time positions required to implement the FY11 Governor's Budget. These PCNs are available at this time; however, depending on future project activity within the department, staffing level needs may need to be revisited.</i></p>												
1061 CIP Rcpts (Other)		-165.0										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase : \$22.5</i>												
1061 CIP Rcpts (Other)		22.5										
* Allocation Total *		245.2	245.2	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
** Appropriation Total **		3,076.6	1,410.1	317.4	928.5	420.6	0.0	0.0	0.0	22	1	4
State Equipment Fleet												
State Equipment Fleet												
FY2006 Increase in fleet fuel costs	Inc	1,638.0	0.0	0.0	0.0	1,638.0	0.0	0.0	0.0	0	0	0
<i>The cost of fuel has dramatically increased and is projected to stay at high levels for the near future. The total number of gallons used has been stable as tracked within the credit card system that is monitored and budgeted within SEFHQ.</i>												

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State Equipment Fleet (continued)												
State Equipment Fleet (continued)												
FY2006 Increase in fleet fuel costs (continued)												
1026 HwyCapital (Other)		1,638.0										
FY2006 Reduce operational costs	Dec	-775.0	-385.0	0.0	-250.0	-140.0	0.0	0.0	0.0	0	0	0
<i>Contractual 73000-All districts have been given the directive to have a ten percent reduction in the numbers of vehicles/equipment. This reduction will have the result of a decrease in the amount paid on contractual agreements during the year.</i>												
<i>Supplies 74000-All districts have been given the directive to have a ten percent reduction in the numbers of vehicles/equipment. This reduction will have the result of a decrease in the parts and commodities expended during the year.</i>												
<i>Right Sizing/Supplies 74000-SEF has contracted with a fleet management consultant to determine the correct numbers of vehicles/equipment for all state agencies. It has been determined that a number of assets can be taken out of operation creating savings for the HEWCF.</i>												
<i>Personnel/Personal Services 71000-The reorganization of SEF has allowed for the elimination of several positions statewide.</i>												
1026 HwyCapital (Other)		-775.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		7.1										
FY2007 Correct funding for proper receipt collection recording	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Convert \$58,900 in I/A Receipts to Highway Working Capital Fund (HWCF) funding. Interagency receipts were used to support procurement activity for all state agencies including the Anchorage International Airport, Fairbanks International Airport and other aviation projects. The cost of processing this adjustment journal is included in the annual lifecycle cost of the fleet. These funds are now recieved into the Highway Equipment Working Capital Fund (HEWCF) through the monthly asset management fee issued on agencies' monthly equipment bill and I/A authority is no longer appropriate and will be reflected as a reduction in annual lifecycle costs.</i>												
1007 I/A Rcpts (Other)		-58.9										
1026 HwyCapital (Other)		58.9										
FY2008 Mar 30 AMD: Mechanics' time spent working on capital project related work placed in op budget to avoid unbudgeted RSA's	Inc	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		150.0										
FY2009 State Equipment Fleet facility maintenance funding adjustments - net zero GF adjustments	Dec	-1,265.0	0.0	0.0	-1,265.0	0.0	0.0	0.0	0.0	0	0	0
<i>The department is making a series of budget adjustments which will reduce the administrative burden associated with maintenance of State Equipment Fleet (SEF) shops, and eliminate duplicated funds in the operating budget.</i>												
<i>Regional Facilities components have the responsibility of providing basic maintenance, repairs and utilities for state-owned buildings, including SEF shop space. SEF provides partial funding to regional Facilities components via Reimbursable Services Agreements (RSAs) (interagency receipts - I/A). This creates a cost to the Highway Working Capital Fund (HWCF). These costs are included in SEF's annual operating rates for vehicles and</i>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
State Equipment Fleet (continued)												
State Equipment Fleet (continued)												
FY2009 State Equipment Fleet facility maintenance funding adjustments - net zero GF adjustments (continued)												
<i>equipment. The proportion of facilities' costs related to SEF has not been kept current over the years, and there is no benefit to continue accounting for an inaccurate amount for this service.</i>												
<i>Proposed funding adjustments are as follows:</i>												
<i>1. Replace I/A with GF in regional Facilities components. This will greatly reduce the administrative burden in Facilities components by not having to split costs to multiple fund sources.</i>												
<i>2. Decrement HWCF in State Equipment Fleet component. SEF will no longer have to issue RSAs to pay operating costs for their shops. This decreases expenditures from the fund, which results in lower operating rates to fleet customers.</i>												
<i>3. Decrement GF from Highways and Aviation components. This reflects the reduction in SEF rates as the cost of facilities is removed from the rates.</i>												
1026 HwyCapital (Other)		-1,265.0										
FY2010 AMD: Increase Highway Working Capital Funds	Inc	98.6	98.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Authorization to Fund PCN 25-1912												
<i>State Equipment Fleet (SEF) requests an additional \$98.6 Highway Working Capital Funds authorization to fund PCN 25-1912 which is being transferred in from Northern Region Highways and Aviation.</i>												
<i>PCN 25-1912 is a WG53 Mechanic Auto Advance Journey position located in Galena and currently assigned to Northern Region Highways and Aviation. Through a Reimbursable Services Agreement (RSA) with State Equipment Fleet (SEF), this position has provided mechanic support on all state-owned equipment assigned to this maintenance station since SEF does not have a mechanic at this station. The established RSA allows this mechanic to perform maintenance and repairs to vehicles in Galena and at several surrounding villages which negates travel from Fairbanks by a mechanic to perform these repairs.</i>												
<i>Since the Air Force vacated their base at Galena and the Maintenance and Operations (M&O) workforce was reduced to provide maintenance at a lower level, one mechanic position was transferred to the Dalton Highway two years ago and there is no longer enough work at Galena for the one full time mechanic remaining at this station. The M&O mechanic is now providing more support to SEF by flying to outlying rural airports to assist the SEF mechanics in the repair and maintenance of equipment assigned to these surrounding villages. This position will continue to provide operator support to Highways and Aviation, as necessary, in performing airport rescue and fire fighting duties, snow plowing, and other routine road and airport maintenance and SEF will be reimbursed for these services through payment on the monthly equipment billings.</i>												
1026 HwyCapital (Other)		98.6										
FY2011 Increased Operational Costs for Parts, Commodities, Services, and Fuel Purchases	Inc	2,706.7	0.0	119.7	222.3	2,364.7	0.0	0.0	0.0	0	0	0
<i>This increment will provide the State Equipment Fleet with the resources required to accurately reflect the operational expenses associated with the execution of this program's mission by aligning the budget authority with the projected costs in the following areas:</i>												
<i>Travel - In order to carry out the duties in this component, travel is required to support the repairs and preventative</i>												

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State Equipment Fleet (continued)												
State Equipment Fleet (continued)												
FY2011 Increased Operational Costs for Parts, Commodities, Services, and Fuel Purchases (continued)												
<i>maintenance programs for vehicles and equipment at rural airports and highways. Due to the unprecedented increase in fuel costs, airfares throughout the state were increased, having a direct impact on the ability of the Department to allocate existing resources to maintain the level of support required.</i>												
<i>Services - As costs continue stay at higher levels than currently reflected in the component's budget for the shipment of freight such as parts, commodities, vehicles and equipment, the mission of the program is seriously impacted. Additional costs for vendor repairs are also being passed along to the state by the contractors. These costs include vehicle and equipment set up such as State Trooper vehicles as well as accident repair cost beyond the ability of the Department to control.</i>												
<i>Commodities - Fuel costs and necessary consumables paid by the State Equipment Fleet and billed to the corresponding executive branch agencies have increased substantially since FY07. While this program has been found to be effective and efficient, an increase in budget authority is required based on the projected use of these services through historical data. Parts and other commodities required to initiate the repairs and preventative maintenance program in support of the assets used by the state have also increased in quantity and in cost.</i>												
<i>The amount available from Highway Working Capital fund is dependent upon the availability of funding in departments. If less maintenance is done on equipment due to funding shortfalls within agencies, the value of fleet assets decreases as well as reliability and length of service of vehicles.</i>												
1026 HwyCapital (Other)		2,706.7										
FY2013 Funding for Automotive Journey Mechanic (PCN 25-3816) at Bethel Airport	IncM	89.6	89.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>In the FY2012 operating budget, Central Region Highways and Aviation (H&A) received an increment of \$900.1 to cover the addition of 5 new positions, material costs, and equipment rental charges that were anticipated due to an increase in hours of operation at the Bethel Airport. H&A included a WG53 journey mechanic position in its request, that would be needed to address an increase in usage of the equipment at the Bethel Airport, rather than State Equipment Fleet (SEF) issuing a separate request for the position.</i>												
<i>With the approval of the request, SEF submitted Revised Program memo ADN# 25-2-1029 to transfer the mechanic position to SEF, as the position is more appropriately allocated to SEF, which is responsible for the maintenance and repair of the State's wheeled assets. The ADN was approved on August 5, 2011.</i>												
<i>With the addition of this position, SEF is requesting an increase of \$89.6 in personal services (71000) operating budget line to cover the cost of this WG53 journey mechanic. Since SEF is funded through the Highway Working Capital Fund (HEWCF), the General Fund (GF) money that H&A received for this position can not be transferred to SEF. Instead, increases in personal services for SEF are reflected in equipment rates, meaning that user agencies will incur increases in their operating rates for vehicles. The GF increase that H&A received for the mechanic position will be moved to their 73000 services budget line in order to cover the increase in equipment rates that will appear on their monthly equipment bills. Therefore, SEF will need an increase in personal services in order to expend funds to cover labor expenditures for this additional mechanic position.</i>												
1026 HwyCapital (Other)		89.6										
FY2013 Credit Card Fuel Program	IncM	1,110.0	0.0	0.0	0.0	1,110.0	0.0	0.0	0.0	0	0	0

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State Equipment Fleet (continued)												
State Equipment Fleet (continued)												
FY2013 Credit Card Fuel Program (continued)												
<i>The department requests \$1,110.0 in highway equipment working capital funds (HEWCF) authorization to cover projected increases in expenditures related to the credit card fuel program.</i>												
<i>State Equipment Fleet (SEF) currently maintains a contract with U.S. Bank to provide customers with a vehicle credit card to purchase fuel to operate the State's fleet. SEF pays these charges directly to the vendor and then bills the executive branch agencies through the monthly equipment bill.</i>												
<i>The United States Energy Information Administration (EIA) projects that the average price of a gallon of unleaded gas will be \$3.64 in 2012 and \$3.96 for a gallon of diesel in the Lower 48 states. By extrapolating current fuel prices in Alaska, SEF is expecting an average of \$4.98 per gallon of unleaded and \$4.78 per gallon of diesel for FY2012.</i>												
<i>Using the estimated costs for fuel in 2012, as noted in the paragraph above, SEF is estimating that the average price for fuel in FY2013 will be \$5.22 for a gallon of unleaded and \$4.97 for a gallon of diesel. Anticipating no increase in the number of gallons purchased, SEF will need an additional \$1,110.0 to cover anticipated costs in the fuel credit card program.</i>												
<i>The amount of fuel that is purchased by executive branch agencies is outside of SEF's control, so estimates are based on historical purchasing to determine our yearly allocation to cover fuel purchasing costs. Factors that affect the amount of fuel that is purchased throughout the state include construction projects, fire suppression activities, and patrol levels by the Department of Public Safety. Without additional authorization SEF will be unable to meet its obligations.</i>												
<i>Since SEF provides services to all executive branch departments, the inability of the division to pay the credit card fuel program vendor will affect all aspects of the services provided by the state.</i>												
1026 HwyCapital (Other)		1,110.0										
* Allocation Total *		3,760.0	-39.7	119.7	-1,292.7	4,972.7	0.0	0.0	0.0	0	0	0
** Appropriation Total **		3,760.0	-39.7	119.7	-1,292.7	4,972.7	0.0	0.0	0.0	0	0	0

Highways, Aviation and Facilities

Central Region Facilities

FY2006 Increased utility costs and services for state-occupied buildings - Add Interagency receipts per occupancy agreements	Inc	86.5	0.0	0.0	86.5	0.0	0.0	0.0	0.0	0	0	0
<i>Cover increasing utility, janitorial, and routine maintenance/repair costs for DOT&PF-maintained buildings occupied by other state agencies. The Department of Administration issued occupancy agreements establishing a reimbursable amount based first on recent actual costs of maintenance and operations for the building, then allocated further based on the square footage occupied by each agency. During the term of the occupancy agreements, an annual price adjustment is allowed to reflect the most recent annual costs.</i>												
<i>This increment covers cost changes under existing occupancy agreements for the Griffin state office building in Kodiak, the Bethel combined facilities, 5848 East Tudor Road in Anchorage, and Kenai combined facilities. This increase will ensure that adequate maintenance is performed, improving the quality of DOT&PF facilities.</i>												
1007 I/A Rcpts (Other)		86.5										
FY2006 Increased utility costs in 4 DOT&PF Anchorage buildings - Add CIP receipts	Inc	40.3	0.0	0.0	40.3	0.0	0.0	0.0	0.0	0	0	0

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Highways, Aviation and Facilities (continued)												
Central Region Facilities (continued)												
FY2006 Increased utility costs in 4 DOT&PF Anchorage buildings - Add CIP receipts (continued)												
<i>\$40.3 indirect CIP receipt authority is requested to pay increasing utilities, janitorial and snow removal costs for four DOT&PF Anchorage buildings. The buildings (DOT&PF Central Region main building, Annex, Materials Headquarters, and Central Materials Lab) are occupied primarily by staff directly or indirectly related to the capital improvement projects (CIP) program.</i>												
1061 CIP Rcpts (Other)		40.3										
FY2006 Increased Risk Management costs - Add GF	Inc	64.4	0.0	0.0	64.4	0.0	0.0	0.0	0.0	0	0	0
<i>Central Region Facilities experienced a significant increase (50%) in Risk Management costs for the facilities it insures. This increase was for new facilities added to the inventory and updates made to the facility replacement costs. Without this increase we will be forced to reduce maintenance services to 230+ facilities as money is diverted from parts and supplies to cover the increased risk management costs. This practice will jeopardize our ability to satisfy customers with reduced services and maintenance.</i>												
1004 Gen Fund (UGF)		64.4										
FY2006 Increased utility costs in DOT&PF maintained buildings - Add GF	Inc	160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
<i>Comparing costs from FY02 to FY04, utilities (electricity, natural gas, and heating fuel) increased on average by 23%. These inflationary costs significantly impact our limited general fund budget. When funding is reallocated to pay increased utility costs, it comes directly from the commodities account for parts and supplies impacting our ability to properly maintain state facilities. If inflation rates are not supplemented with budgetary increases, we will be unable to maintain the current level of service to state facilities. This will result in accelerated deterioration of the facilities and unhappy customers.</i>												
1004 Gen Fund (UGF)		160.0										
FY2006 Add General Fund Program Receipt authority for Kodiak-Griffin state office building	Inc	3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
<i>Increase general fund program receipt authority to capture funds from a non-state agency, and fully cover maintenance and operations of the Griffin state facility located in Kodiak, Alaska.</i>												
1005 GF/Prgm (DGF)		3.3										
FY2006 New Snow Removal Equipment Buildings operating and maintenance costs	Inc	150.0	0.0	0.0	128.5	21.5	0.0	0.0	0.0	0	0	0
<i>Each year new facilities are added to improve efficiency of maintaining rural airports and highways in Central Region. Often federal funds are used to pay for the construction of the buildings, but the ongoing operational, maintenance and repair costs must be paid for with state funds. 35 snow removal equipment buildings have been added to our inventory without funding, with a first-year cost of \$210.6 for utilities and maintenance supplies.</i>												
<i>If additional funding is not obtained for the new buildings, maintenance and repair services to existing buildings is sacrificed to pay for fixed costs of the new buildings. This would result in accelerated deterioration of the existing facilities, and an increased backlog of deferred maintenance.</i>												
1004 Gen Fund (UGF)		150.0										
FY2007 Correct funding for capital project payroll	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Convert inter-agency receipt authority to CIP receipts to correctly reflect facilities staff charged to deferred maintenance or other capital projects via payroll suspense.</i>												
1007 I/A Rcpts (Other)		-125.0										
1061 CIP Rcpts (Other)		125.0										

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Highways, Aviation and Facilities (continued)												
Central Region Facilities (continued)												
FY2007 I/A receipt authority for occupants in DOT facilities	Inc	11.2	0.0	0.0	6.2	5.0	0.0	0.0	0.0	0	0	0
<i>Increase I/A receipt for additional/changed occupancy agreements for Kodiak Griffin Building, Bethel Combined Facility, 5848 East Tudor and Kenai Combined Facility.</i>												
<i>Central Region Facilities requests additional receipt authority to collect revenues for increased operating and maintenance costs from occupants in DOT&PF facilities. These increases are due to rising utility, heating fuel, travel and commodity costs. This increase will improve the quality of DOT&PF facilities and ensure the end result of improved customer satisfaction.</i>												
1007 I/A Rcpts (Other)		11.2										
FY2007 Utilities and services price increase	Inc	3.5	0.0	0.0	3.5	0.0	0.0	0.0	0.0	0	0	0
<i>Adjust ICAP for cost increases in previously allowed utility and service costs for DOT&PF Aviation Building, the Annex on Tudor Road, and the Materials Headquarters and Lab buildings. This increase will sustain the current level of service provided to these facilities and ensure continued customer satisfaction.</i>												
1061 CIP Rcpts (Other)		3.5										
FY2007 Operational costs for 14 new snow removal equipment buildings	Inc	166.7	0.0	8.7	148.8	9.2	0.0	0.0	0.0	0	0	0
<i>14 new snow removal equipment buildings were added to our inventory which require a corresponding increase in the budget to pay for electricity, natural gas, water/sewer, heating fuel, insurance and maintenance costs.</i>												
1004 Gen Fund (UGF)		166.7										
FY2008 Operational Costs for New Facilities	Inc	343.5	0.0	22.8	302.4	18.3	0.0	0.0	0.0	0	0	0
<i>This fiscal year 24 new (additional) facilities and one facility extension will be added to our inventory. These buildings require electricity, heating oil, water/sewer, insurance, and maintenance costs. Reallocating existing funds to pay for new facility operating costs is to the detriment of the existing facilities. Additional funds will allow us to achieve our end result of maintaining customer satisfaction with DOT facilities.</i>												
1004 Gen Fund (UGF)		343.5										
FY2008 Increased GFPR for Space Rental Lease	Inc	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
<i>This increase in budget authority will allow us to receive and expend the full amount of funds currently paid for occupancy in the State facility by the Kodiak Soil and Water Conservation, and allow future increases to lease rates. These funds are critical to our budget as they fund the actual operation and maintenance costs of the facility.</i>												
1005 GF/Prgm (DGF)		2.0										
FY2008 Risk Management property premium increase	Inc	83.1	0.0	0.0	83.1	0.0	0.0	0.0	0.0	0	0	0
<i>Risk Management is projecting a 21% increase in property premiums for the Department of Transportation and Public Facilities in FY08 as compared to the FY07 cost. Without this increment we will be forced to reduce maintenance services as funding is diverted from other purposes to cover the increased risk management costs. This practice will jeopardize our ability to satisfy customers.</i>												
<i>Premium increases are due to adjustments to better align costs and reflect true replacement values and claims experience.</i>												
1004 Gen Fund (UGF)		83.1										
FY2008 AMD: Reduce maintenance services: lawn maintenance, window washing, sidewalk snow removal, lighting maintenance, janitori	Dec	-123.5	0.0	0.0	-123.5	0.0	0.0	0.0	0.0	0	0	0
<i>Elimination of lawn maintenance will effect the following buildings: Anchorage Aviation Building, DOT&PF</i>												

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Highways, Aviation and Facilities (continued)												
Central Region Facilities (continued)												
FY2008 AMD: Reduce mainenance services:												
lawn maintenance, window washing, sidewalk												
snow removal, lighting maintenance, janitori												
(continued)												
Anchorage Annex, DOT&PF												
Kodiak State Court Office Building, AK Courts												
Kodiak Regional Office, Fish and Game												
Elimination of window washing will effect the following buildings:												
Anchorage Aviation Building, DOT&PF												
Anchorage Boney Court Building, AK Courts												
Anchorage Public Safety Building, Public Safety												
Anchorage Central Region Materials Lab, DOT&PF												
Anchorage Statewide Materials Lab, DOT&PF												
Anchorage Drillers Shop, DOT&PF												
Anchorage Building Maintenance, DOT&PF												
Anchorage Communications Building, DOA												
Anchorage State Equipment Fleet Building, DOT&PF												
Anchorage Annex, DOT&PF												
All sidewalk snow removal contracts will be eliminated, however we will perform these activities with in-house												
maintenance personnel as much as possible.												
Janitorial services will be reduced from 5 to 3 days per week in the following facilities:												
Anchorage Aviation Building, DOT&PF headquarters												
Anchorage Annex, DOT&PF												
Anchorage Building Maintenance, DOT&PF												
Anchorage Highway Maintenance, DOT&PF												
Anchorage Central Region Materials Lab, DOT&PF												
Anchorage Statewide Materials Lab, DOT&PF												
Anchorage Drillers Shop, DOT&PF												
Anchorage State Equipment Fleet, DOT&PF												
Kodiak Regional Office, Fish and Game												
Kodiak Courts, AK Courts												
Palmer Highway Maintenance, DOT&PF												
Soldotna Highway Maintenance, DOT&PF												
1004 Gen Fund (UGF)		-123.5										
FY2008 AMD: Reduce procurement services	Dec	-71.4	-71.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Procurement of goods and services will be distributed to other staff members. When building maintenance folks												
have work to complete in facilities they could also inspect the quality of contracted work.												
1004 Gen Fund (UGF)		-71.4										
FY2008 AMD: Reduce heating fuel for rural airport snow	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
removal equipment buildings												
Eliminate heating fuel to snow removal equipment buildings. To mitigate the impact of unheated buildings, heavy												
equipment will be outfitted with electrical engine heating elements to enable starting in cold temperatures. Minor												
increases in electrical consumption should be expected. Additional warm up time may be needed during winter												

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Highways, Aviation and Facilities (continued)												
Central Region Facilities (continued)												
FY2008 AMD: Reduce heating fuel for rural airport snow removal equipment buildings (continued) <i>months delaying runway maintenance activities.</i>												
<i>The following rural airports will be affected: Akiak, Aniak, Atka, Atmautluk, Chauthbaluk, Chenega Bay, Chevak, Clarks Point, Eek, Ekwok, King Cove, Kokhanok, Kwethluk, Levelock, Manokotak, McGrath, Mekoryuk, Naknek, Napakiak, New Stuyahok, Nikolai, Ninilchik, Nondalton, Pedro Bay, Pilot Point, Port Heiden, Red Devil, Sand Point, Scammon Bay, Skwentna, St George, St Paul, Stoney River, Toksook Bay, Tuntutuliak, Unalaska.</i>												
1004 Gen Fund (UGF)		-200.0										
FY2008 CC: Heating fuel for snow removal equipment buildings compromise	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
FY2009 State Equipment Fleet facility maintenance funding adjustments - net zero GF adjustments	Dec	-477.2	0.0	0.0	-477.2	0.0	0.0	0.0	0.0	0	0	0
<i>The department is making a series of budget adjustments which will reduce the administrative burden associated with maintenance of State Equipment Fleet (SEF) shops, and eliminate duplicated funds in the operating budget.</i>												
<i>Regional Facilities components have the responsibility of providing basic maintenance, repairs and utilities for state-owned buildings, including SEF shop space. SEF provides partial funding to regional Facilities components via Reimbursable Services Agreements (RSAs) (interagency receipts - I/A). This creates a cost to the Highway Working Capital Fund (HWCF). These costs are included in SEF's annual operating rates for vehicles and equipment. The proportion of facilities' costs related to SEF has not been kept current over the years, and there is no benefit to continue accounting for an inaccurate amount for this service.</i>												
<i>Proposed funding adjustments are as follows:</i>												
<i>1. Replace I/A with GF in regional Facilities components. This will greatly reduce the administrative burden in Facilities components by not having to split costs to multiple fund sources.</i>												
<i>2. Decrement HWCF in State Equipment Fleet component. SEF will no longer have to issue RSAs to pay operating costs for their shops. This decreases expenditures from the fund, which results in lower operating rates to fleet customers.</i>												
<i>3. Decrement GF from Highways and Aviation components. This reflects the reduction in SEF rates as the cost of facilities is removed from the rates.</i>												
1007 I/A Rcpts (Other)		-477.2										
FY2009 Reinstate FY08 budget reductions	Inc	173.5	0.0	0.0	173.5	0.0	0.0	0.0	0.0	0	0	0
<i>Many services were reduced or eliminated creating unsafe/unhealthy work environments. Money saved will be quickly lost due to workplace injuries, suits filed against the state and/or insurance claims. These budget reductions transmit a negative perception of the Department and the quality of the work we do. Reinstate: 5 Days per week Janitorial Services, Sidewalk Snow Removal, Lawn Maintenance and Window Washing Services (\$123.5).</i>												
<i>Reinstate heating fuel (\$50.0) for rural airport snow removal equipment buildings (SREB). Reduction of this amount has had a detrimental impact on the maintenance and aging of heavy equipment at rural airports.</i>												
1004 Gen Fund (UGF)		173.5										

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Highways, Aviation and Facilities (continued)												
Central Region Facilities (continued)												
FY2009 Increased Risk Management insurance costs due to updated value of property	Inc	97.0	0.0	0.0	97.0	0.0	0.0	0.0	0.0	0	0	0
<i>Risk Management premiums increased due to updated values of property in the Central Region. The additional funding requested will bring the funding level up to match the FY08 actual costs. Without this increment, maintenance services will be reduced as funding is diverted from other purposes to cover the increased Risk Management expense. This practice would lead to accelerated deterioration of facilities region-wide.</i>												
<i>Indirectly, this funding will allow maintenance of state owned buildings to appropriate department standards and continue to maintain customer satisfaction over 80%.</i>												
1004 Gen Fund (UGF)		97.0										
FY2009 Service and maintenance contract cost increases	Inc	270.0	0.0	0.0	270.0	0.0	0.0	0.0	0.0	0	0	0
<i>Contract costs increased 11% over FY07 costs. Numerous contracts expired and were rebid resulting in net price increases across the board.</i>												
<i>Lawn Maintenance, Window Washing, Sidewalk Snow Removal, Lighting Maintenance, and Janitorial Services are services that are not critical to our operation; however they are critical to the Department's image and the morale and safety of the State employees working in the affected facilities. To perform these services with current staff is not fiscally responsible as we would be paying highly skilled technicians to perform basic labor. The State could face a huge liability if someone was injured due to slips or falls from non maintained sidewalks.</i>												
1004 Gen Fund (UGF)		270.0										
FY2009 Operational Costs for New Facilities	Inc	230.9	0.0	15.2	204.3	11.4	0.0	0.0	0.0	0	0	0
<i>This fiscal year 16 new (additional) facilities and one larger replacement facility will be added to the inventory. A corresponding increase in the budget is needed to pay for electricity, heating oil, water/sewer, travel, insurance and maintenance costs associated with these new buildings. Typically these new buildings are added with Federal Aviation Administration funds, but federal dollars are not available for maintenance and operations. Should funding not be available, then existing funds are reallocated to pay for new facility operating costs to the detriment of the existing facilities. This practice undermines the ability to increase customer satisfaction with DOT&PF facilities.</i>												
1004 Gen Fund (UGF)		230.9										
FY2009 Add CIP receipts to pay utility and janitorial cost increases for four Anchorage DOT&PF buildings	Inc	72.7	0.0	0.0	72.7	0.0	0.0	0.0	0.0	0	0	0
<i>Utility and janitorial service costs increased for four Anchorage buildings that are used by staff working on capital projects (Aviation Building, the Annex, and two Materials buildings). This additional funding requested (indirect CIP receipt authority) will bring the funding level up to match the FY07 actual cost. Without this increment maintenance and services from other facilities will have to be reduced to cover the increased utilities and janitorial costs in these facilities. This practice will lead to accelerated deterioration of our facilities.</i>												
<i>This increase will sustain the current level of service provided in these four facilities and ensure continued customer satisfaction.</i>												
1061 CIP Rcpts (Other)		72.7										
FY2009 Add 2 fulltime maintenance positions to maintain new facilities	Inc	156.0	156.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<i>Central Region Facilities acquired 14 new facilities in FY07, 24 new facilities in FY08 and will gain another 16 in FY09 without a corresponding increase in manpower to maintain them. Existing labor is reallocated to the new facilities to the detriment of all existing facilities. If this practice continues vital facilities will be lost due to a lack of maintenance.</i>												

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Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)												
Central Region Facilities (continued)												
FY2009 Add 2 fulltime maintenance positions to maintain new facilities (continued)												
1004 Gen Fund (UGF)		78.0										
1061 CIP Rcpts (Other)		78.0										
FY2009 Add inter-agency receipt authority for maintenance services provided to other state agencies	Inc	100.0	72.5	27.5	0.0	0.0	0.0	0.0	0.0	1	-1	0
<i>Additional interagency authority is being added to fund PCN 25-0354 which is being transferred from Central Region Design and Engineering Services to Central Region M&O Facilities. The time status of the position is being changed from seasonal to fulltime to meet the anticipated workload. The position will perform facility maintenance, primarily for the Department of Public Safety with funding via a Reimbursable Services Agreement. We have facilities to maintain at all of the same locations which will increase efficiencies for both departments. In addition, funding this position will result in providing better customer satisfaction.</i>												
1007 I/A Rcpts (Other)		100.0										
FY2010 Occupancy Lease Agreements Cost Increase for Services Provided to Other State Agencies	Inc	40.0	5.0	5.0	15.0	15.0	0.0	0.0	0.0	0	0	0
<i>Many state agencies have occupancy agreements that require the Department of Transportation and Public Facilities to provide routine building maintenance and contracted services including snow removal, janitorial, lawn care and parking lot maintenance. Additional interagency receipt authority is needed to provide the same level of service under these agreements and to accommodate requests for other repair work and minor construction. This increment will ensure state-owned facilities are maintained to appropriate standards and that our customers remain satisfied with our services.</i>												
1007 I/A Rcpts (Other)		40.0										
FY2010 Specialized Contracted Services Cost Increase for Maintenance and Repairs	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
<i>The cost of services have risen dramatically in the past few years and there are no longer adequate funds in the operating budget to cover the increased costs of required services. Many repairs require special licensing, certification or training. Examples of specialized contracted services or repairs required by health and safety code include: elevator repairs, hoist repairs, overhead door repairs, fire alarm and sprinkler system repairs, Direct Digital Controls repair or troubleshooting, security system repairs, air conditioner repairs, and asbestos abatement. If inflationary costs are not funded, Central Region Facilities will be unable to sustain the current level of services provided to our facilities.</i>												
1004 Gen Fund (UGF)		60.0										
FY2010 Non-Renewal of Non-State Agency Occupancy Lease Agreement in Kodiak	Dec	-7.3	0.0	0.0	-7.3	0.0	0.0	0.0	0.0	0	0	0
<i>A non-state agency is no longer occupying space in the Griffin state facility located in Kodiak, Alaska. As they will no longer be paying for a share of the maintenance and operating costs of the building through their lease agreement, the associated General Fund Program Receipt budget authority should be deleted.</i>												
1005 GF/Prgm (DGF)		-7.3										
FY2010 Operational increase to bring equipment, utilities, facilities maintenance and repair funding up to FY09 spending levels	Inc	54.8	0.0	0.0	54.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		54.8										
FY2010 Operational increase to allow the region to provide a higher level of service in recognition of lost purchasing power	Inc	496.4	0.0	0.0	496.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		496.4										

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Highways, Aviation and Facilities (continued)												
Central Region Facilities (continued)												
FY2011 Inter-Agency Receipts for Increased Building Maintenance Costs for Various Reimbursable Services Agreements	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
<i>Additional budget authority is needed to continue providing in-house and contracted building maintenance and repair services to numerous other state agencies via Reimbursable Services Agreements (RSA).</i>												
1007 I/A Rcpts (Other)		10.0										
FY2011 Budget Clarification Project - Employee Housing Program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		44.7										
1108 Stat Desig (Other)		-44.7										
FY2011 Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	275.0	0.0	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		275.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-19.2	0.0	-19.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.1										
1005 GF/Prgm (DGF)		-0.1										
FY2012 Increase Inter-agency Budgeted Authority to cover rising costs of contractual services	IncM	72.5	0.0	0.0	72.5	0.0	0.0	0.0	0.0	0	0	0
<i>Rising costs of janitorial services, lawn maintenance, and snow removal have used all of the component's inter-agency budgeted authority. This request will facilitate the component collecting increased revenues from other departments for contracted services performed on their facilities to current cost levels. This increase will allow us to increase customer satisfaction and maintain state-owned facilities to appropriate department standards.</i>												
1007 I/A Rcpts (Other)		72.5										
FY2012 Increase general funds to support 21 new facilities constructed in FY10/FY11	Inc	260.0	0.0	41.7	202.9	15.4	0.0	0.0	0.0	0	0	0
<i>The component has taken possession of 10 newly constructed facilities throughout Central Region DOT&PF. Another 11 are currently under construction and are scheduled to be completed in FY11. These facilities are newly added to our inventory and did not replace existing facilities or they replaced existing facilities that did not have any associated heating or electricity costs. This increase is needed to pay for basic operating expenses, i.e. heating fuel, electricity, repair parts and supplies and travel to perform maintenance and repair. This additional funding will ensure we provide our core services and maintain our state-owned facilities to appropriate department standards. The 21 new buildings and their square footages are: Anchorage H2H Building, 5756 sf, \$12.8Atka SREB, 4300 sf, \$20.3Akiachak SREB, 1200 sf, \$12.2Dillingham Warm Storage, 3000 sf, \$15.8Ekwok SREB, 2200 sf, \$15.5Girdwood Chemical Bldg (unheated), 2500 sf, \$2.4Goodnews Bay SREB, 2200 sf, \$16.6Iliamna Office/Chem Bldg, 9600 sf, \$30.7Kipnuk SREB, 1200 sf, \$13.4Kongiganek SREB #1, 1200 sf, \$13.2Kongiganek SREB #2 (unheated), 1200 sf, \$2.1Kodiak Chemical Storage, 2200 sf, \$13.2Nightmute SREB #1, 1200 sf, \$13.2Nightmute SREB #2 (unheated), 1200 sf, \$2.1Ouzinkie SREB#1, 1200 sf, \$13.2Ouzinkie SREB#2 (unheated), 1200 sf, \$2.1Platinum SREB, 1200 sf, \$13.0Seldovia SREB, 2200 sf, \$17.0Takotna SREB #1, 1200 sf, \$12.7Takotna SREB #2 (unheated), 1200 sf, \$2.1Tuluksak SREB, 2200 sf, \$16.5TOTAL49,356 square feetThis increases the square footage that Central Region Facilities is responsible for from 1,090,185 to 1,139,541 across 267 facilities with a staff of 28.5 FTE. * SREB = Snow Removal Equipment Building</i>												
1004 Gen Fund (UGF)		260.0										

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Highways, Aviation and Facilities (continued)												
Central Region Facilities (continued)												
FY2012 Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65. 1004 Gen Fund (UGF) 68.1	Inc	68.1	0.0	0.0	68.1	0.0	0.0	0.0	0.0	0	0	0
FY2013 New Facilities Costs for 7 Facilities Constructed in FY2011/FY2012 <i>The component has taken possession of three newly constructed facilities throughout Central Region DOT&PF and another two are currently under construction and are scheduled to be completed in FY2012. In addition, we will assume fiscal responsibility for two Adak facilities. These facilities are newly added to our inventory and did not replace existing facilities. This increase is needed to pay for basic operating expenses, i.e. heating fuel, electricity, repair parts and supplies and travel to perform maintenance and repair. This additional funding will ensure that we provide for core services and maintain state-owned facilities to appropriate department standards.</i> <i>The 7 new buildings and their square footages are: Adak Snow Removal Equipment Building, 5,000 sf - \$40.2 Adak Maintenance Shop, 12,000 sf - \$118.2 Akutan Terminal Building, 7,150 sf - \$62.6 Cheformak Snow Removal Equipment Building, 1,200 sf - \$15.5 Homer Hanger, 4,032 sf - \$16.6 Unalaska Chemical Storage, 1,200 sf - \$17.0 Wasilla Warm Storage, 14,504 sf - \$27.5</i> <i>This increases the square footage that Central Region Facilities is responsible for from 1,139,541 to 1,184,627 across 274 facilities with a staff of 28 full time and 1 part-time employee.</i> 1004 Gen Fund (UGF) 297.6	Inc	297.6	0.0	21.5	248.7	27.4	0.0	0.0	0.0	0	0	0
* Allocation Total *		3,100.4	162.1	123.2	2,691.9	123.2	0.0	0.0	0.0	2	-1	0
Northern Region Facilities												
FY2006 Fuel Price Increase <i>The cost of fuel for Northern Region Facilities increased approximately 8% in FY04 over the FY03 cost due to the rising price of fuel. There are no indications that fuel costs will drop in the near future, or if they will continue to go up. If forced to absorb these cost increases, it will result in delaying facility maintenance activities.</i> 1004 Gen Fund (UGF) 54.0	Inc	54.0	0.0	0.0	54.0	0.0	0.0	0.0	0.0	0	0	0
FY2006 AMD: Increased utility and heating fuel prices <i>Higher utility and fuel prices incurred during FY2005 are expected to continue into FY2006. This increment, in addition to the requested funds in the Governor's Request, will bring funding to a level equal with the FY2005 anticipated need. This amendment will provide \$278.0 for utilities and \$121.7 for heating fuel.</i> 1004 Gen Fund (UGF) 399.7	Inc	399.7	0.0	0.0	399.7	0.0	0.0	0.0	0.0	0	0	0
FY2007 Correct funding for capital project payroll <i>Convert inter-agency receipt authority to CIP receipts to correctly reflect facilities staff charged to deferred maintenance or other capital projects via payroll suspense.</i> 1007 I/A Rcpts (Other) -190.0 1061 CIP Rcpts (Other) 190.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 Trims & Montana Creek Bunkhouses <i>Bunkhouses have been added to the Montana Creek and Trims camps. Northern Region Highways & Aviation</i>	Inc	78.0	20.0	13.0	25.0	20.0	0.0	0.0	0.0	0	0	0

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Highways, Aviation and Facilities (continued)												
Northern Region Facilities (continued)												
FY2007 Trims & Montana Creek Bunkhouses												
(continued)												
added 4 fulltime positions to operate two crews with a one week on and one week off schedule that live at the camps. These 2 new facilities will increase Facilities operating costs as follows.												
Montana Creek -												
Personal Services - \$10.0												
Per diem - \$6.5												
Fuel - \$6.0 additional 1,500 gallons												
Electric - \$4.0												
Risk Management - \$2.5												
Commodities - \$10.0												
TOTAL - \$38.5												
Trims -												
Personal Services - \$10.0												
Per diem - \$6.5												
Fuel - \$6.0 additional 1,500 gallons												
Electric - \$4.0												
Risk Management - \$2.5												
Commodities - \$10.0												
TOTAL - \$38.5												
This effort will support the Department's Mission End Results and Strategies of:												
. No increases in deferred maintenance needs												
. Improve customer satisfaction with DOT&PF services												
. Carry out safe DOT&PF operations												
1004 Gen Fund (UGF)		78.0										
FY2007 Additional receipt authority for building maintenance contracts.	Inc	142.3	0.0	0.0	142.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		142.3										
FY2007 Fuel price increase	Inc	76.3	0.0	0.0	76.3	0.0	0.0	0.0	0.0	0	0	0
Fuel oil prices continue to increase in FY06. If this increase is not funded, it will have to be absorbed in other areas, increasing deferred maintenance and reducing level of service. Steps are being made to reduce consumption.												
FY06 need: 779.8 gallons @ \$2.46/gallon = \$1,918.3 (for comparison purposes, this includes the transfer of Snow Removal Equipment Building (SREB) fuel into usage amount)												
FY07 base funding: \$1,195.9 base from FY06 + \$302.1 transferred in for SREB = \$1,498.0												
FY07 need: 779.8 gallons projected usage @ \$2.385/gallon = \$1,859.5												
FY07 increment based on \$1,859.4 need less \$1,498.0 funding = \$361.5 (\$285.2 GF, \$76.3 I/A)												
This increment will support the Department's Mission End Results and Strategies of:												
No increase in deferred maintenance needs where increased funding will prevent operating dollars being used for fuel rather than addressing ongoing maintenance issues.												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)												
Northern Region Facilities (continued)												
FY2007 Fuel price increase (continued)												
1007 I/A Rcpts (Other)		76.3										
FY2007 Utilities price increase	Inc	66.0	0.0	0.0	66.0	0.0	0.0	0.0	0.0	0	0	0
<i>The increased price of fuel has had a direct impact on the cost of electricity. Steps have been and continue to be made to reduce the consumption of heating fuel and electricity.</i>												
<i>FY2005 Budget amount for electricity (822.8) and water & sewage (97.8) = \$920.6</i>												
<i>FY2005 Actual expended for electricity (1,053.0) and water & sewage (125.6) = \$1,178.6</i>												
<i>21% increase</i>												
<i>FY2006 Budget amount for electricity (1,097.8) and water & sewage (97.8): \$1,195.6</i>												
<i>FY2006 Projected expenditures for electricity (1303.6) and water & sewage (178.0) = \$1,467.2</i>												
<i>15% increase</i>												
<i>FY07 anticipated need \$271.6 (\$205.6 GF, \$66.0 I/A)</i>												
1007 I/A Rcpts (Other)		66.0										
FY2008 Risk Management property premium increase	Inc	79.3	0.0	0.0	79.3	0.0	0.0	0.0	0.0	0	0	0
<i>Risk Management is projecting a 21% increase in property premiums for the Department of Transportation and Public Facilities in FY08 as compared to the FY07 cost. Without this increment we will be forced to reduce maintenance services as funding is diverted from other purposes to cover the increased risk management costs. This practice will jeopardize our ability to satisfy customers.</i>												
<i>Premium increases are due to adjustments to better align costs and reflect true replacement values and claims experience.</i>												
1004 Gen Fund (UGF)		79.3										
FY2008 Reduce Interagency receipts as budget authority was duplicated by Conference Committee	Dec	-142.3	0.0	0.0	-142.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-142.3										
FY2008 AMD: Operational costs of new buildings in Kotzebue, Nome, Valdez and Cordova	Inc	218.5	37.5	0.0	134.2	46.8	0.0	0.0	0.0	0	0	0
<ol style="list-style-type: none"> 1. Kotzebue - The new Kotzebue building is an Airport Rescue Fire Fighting (ARFF) and Snow Removal Equipment Building (SREB). This building replaces two structures that cost \$60,178 to maintain in FY06. Based on Northern Region (NR) Facilities FY06 average maintenance cost per square foot of \$7.05, the preliminary estimate to maintain this 16,225 s.f. structure is \$114,385. However, Western District costs average 15% higher due to geographical differences and logistics. This increases the estimated maintenance cost to \$131,540 per year. Subtracting the FY06 cost of buildings that are being replaced results in a net cost increase of \$71,362 per year. In addition, the risk management property liability insurance expense will also increase for the new facility by \$14,900. Total increase for this building is \$86,262. 2. Nome - The new facility in Nome is an Airport Rescue Fire Fighting (ARFF) and Snow Removal Equipment Building (SREB). This building replaces five structures that cost NR Facilities \$114,845 to maintain in FY06. Based on NR Facilities FY06 average maintenance cost per square foot of \$7.05, the preliminary estimate to maintain this 25,500 s.f. structure is \$179,775. However, Western District maintenance costs average 15% higher due to geographical differences and logistics. This increases the estimated maintenance cost to \$206,740 per year. Subtracting the FY06 cost of buildings that are being replaced results in a net cost increase \$91,895 per 												

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Highways, Aviation and Facilities (continued)												
Northern Region Facilities (continued)												
FY2008 AMD: Operational costs of new buildings in Kotzebue, Nome, Valdez and Cordova (continued)												
year. In addition, the risk management property liability insurance expense increases by \$12,300. Total increase for this Nome building is \$104,195.												
3. Valdez - The new building in Valdez is for storing winter sand and salt for use at the Valdez airport. This building replaces a cold storage building that will still be maintained and used for other storage. The new 2400 s.f. structure is heated with an in-slab glycol system. Based on NR Facilities FY06 average maintenance cost per square foot of \$7.05, the preliminary estimate to maintain this 2400 s.f. structure is \$16,800. However, Southcentral District maintenance costs average 15% lower due to geographical differences. Some additional maintenance cost is expected due to vehicle damage while filling and emptying the sand. The adjusted estimate to maintain the new building is \$14,000 per year, plus \$2,500 for risk management property liability insurance. Total cost for this Valdez building is \$16,500 per year.												
4. Cordova - The new SREB at Cordova City airport is for storing heavy equipment. There was no prior building at this airport. The new 2400 s.f. structure was completed in 2006. Based on NR Facilities FY06 average maintenance cost per square foot of \$7.05, the preliminary estimate to maintain this 2400 s.f. structure is \$16,800. However, Southcentral District maintenance costs average 15% lower due to geographical differences. Travel cost to Cordova will be split between all Cordova facilities, thus lowering the projected cost slightly. Also, this SREB will be maintained at a low temperature (40 to 45 degree F) which will significantly reduce the heating cost. The adjusted estimate to maintain the new building is \$10,000 per year, plus \$1,500 for risk management property liability insurance. Total cost for this Cordova building is \$11,500 per year.												
1004 Gen Fund (UGF)		218.5										
FY2008 AMD: Eliminate maintenance of Fox Spring drinking water facility	Dec	-30.0	-25.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
Fox Spring is a public drinking water supply near Fairbanks that has been maintained as a service to the local community. We will no longer provide maintenance services to the facility.												
1004 Gen Fund (UGF)		-30.0										
FY2008 AMD: Reduce landscaping activities	Dec	-22.0	-10.0	0.0	0.0	-12.0	0.0	0.0	0.0	0	0	0
Lawn mowing will continue at the DOT&PF Peger Road complex, however flowers and miscellaneous beautification of the landscape will be eliminated.												
1004 Gen Fund (UGF)		-22.0										
FY2008 AMD: Reduce heating fuel for rural airport snow removal equipment buildings	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
Runway maintenance will continue at rural airports, however additional warm up time is expected and maintenance may be delayed during the winter months. Heavy equipment will be outfitted with electrical engine heating elements to enable starting in cold temperatures. Minor increases in electrical consumption should be expected. Heating fuel will be eliminated at snow removal equipment buildings.												
The following rural airports will be affected: Alakanuk, Allakaket, Ambler, Anvik, Beaver, Bettles, Birch Creek, Bob Baker Memorial (Kiana), Brevig Mission, Buckland, Chalkyitsik, Chicken, Circle City, Clear, Deering, Elim, Emmonak, Fort Yukon, Gambell, Golovin, Grayling, Healy River, Holy Cross, Hughes, Huslia, Kaltag, Kantishna, Kivalina, Kobuk, Kotlik, Kotzebue SPB, Koyuk, Koyukuk, Livengood, Manley Hot Springs, Marshall, Minchumina, Mountain Village, Noatak, Noorvik, Northway, Nulato, Nuam Iqua (Sheldon Point), Pilot Station, Point Hope,												

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Highways, Aviation and Facilities (continued)												
Northern Region Facilities (continued)												
FY2008 AMD: Reduce heating fuel for rural airport snow removal equipment buildings (continued)												
<i>Prospect Creek, Rampart, Ruby, Russian Mission, Saint Michael, Savoonga, Selawik, Shageluk, Stebbins, Stevens Village, Tanana, Tatitlek, Tazlina, Teller, Tetlin, Umiat, Wales, White Mountain, Wiseman</i>												
1004 Gen Fund (UGF)		-300.0										
FY2008 AMD: Add funding for capital project and deferred maintenance work	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Funds will be utilized for positions as a regional roving construction crew for Facilities capital projects and deferred maintenance projects. This will help to reduce the backlog of deferred maintenance for state buildings.</i>												
1061 CIP Rcpts (Other)		200.0										
FY2008 Correct Unrealizable Fund Sources for LTC Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.5										
1004 Gen Fund (UGF)		3.5										
FY2008 CC: One year funding for Fox Spring drinking water facility	IncOTI	30.0	25.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
<i>Fox Spring is a public drinking water supply near Fairbanks that has been maintained as a service to the local community. We will no longer provide maintenance services to the facility.</i>												
1004 Gen Fund (UGF)		30.0										
FY2008 CC: Heating fuel for snow removal equipment buildings compromise	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FY2009 State Equipment Fleet facility maintenance funding adjustments - net zero GF adjustments	Dec	-688.6	0.0	0.0	-688.6	0.0	0.0	0.0	0.0	0	0	0
<i>The department is making a series of budget adjustments which will reduce the administrative burden associated with maintenance of State Equipment Fleet (SEF) shops, and eliminate duplicated funds in the operating budget.</i>												
<i>Regional Facilities components have the responsibility of providing basic maintenance, repairs and utilities for state-owned buildings, including SEF shop space. SEF provides partial funding to regional Facilities components via Reimbursable Services Agreements (RSAs) (interagency receipts - I/A). This creates a cost to the Highway Working Capital Fund (HWCF). These costs are included in SEF's annual operating rates for vehicles and equipment. The proportion of facilities' costs related to SEF has not been kept current over the years, and there is no benefit to continue accounting for an inaccurate amount for this service.</i>												
<i>Proposed funding adjustments are as follows:</i>												
<i>1. Replace I/A with GF in regional Facilities components. This will greatly reduce the administrative burden in Facilities components by not having to split costs to multiple fund sources.</i>												
<i>2. Decrement HWCF in State Equipment Fleet component. SEF will no longer have to issue RSAs to pay operating costs for their shops. This decreases expenditures from the fund, which results in lower operating rates to fleet customers.</i>												
<i>3. Decrement GF from Highways and Aviation components. This reflects the reduction in SEF rates as the cost of facilities is removed from the rates.</i>												
1007 I/A Rcpts (Other)		-688.6										

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Highways, Aviation and Facilities (continued)												
Northern Region Facilities (continued)												
FY2009 Increased Risk Management insurance costs due to updated value of property	Inc	48.2	0.0	0.0	48.2	0.0	0.0	0.0	0.0	0	0	0
<i>Risk Management premiums increased due to updated values of property in the Northern Region. The additional funding requested will bring the funding level up to match the FY08 actual costs. Without this increment, maintenance services will be reduced as funding is diverted from other purposes to cover the increased Risk Management expense. This practice would lead to accelerated deterioration of facilities region-wide.</i>												
<i>Indirectly, this funding will allow maintenance of state owned buildings to appropriate department standards and continue to maintain customer satisfaction over 80%.</i>												
1004 Gen Fund (UGF)		48.2										
FY2009 Chena Pump Campground Maintenance - Establish RSA with DNR	Inc	15.0	9.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
<i>This is a public service that DOT&PF provides for the people of Alaska. This facility is owned by the Department of Natural Resources, State Parks, but they have never maintained it. Public outcry several years ago resulted in Northern Region (NR) Facilities providing contracted portable toilets and trash dumpster service, brush cutting, grass mowing, and picking up litter. NR Facilities has been doing the absolute minimum to avoid negative public comments. This is a sub-standard level of service to the citizens that use the facility. \$15.0 annual operational funding will allow more appropriate service for this State of Alaska public facility. Improvements in all areas currently maintained would be a direct result.</i>												
<i>Not funding maintenance on this facility ensures NR Facilities will reduce maintenance on other state owned and occupied buildings.</i>												
<i>This effort will support Statewide Facility Maintenance and Operations performance measure to increase customer satisfaction with DOT&PF facilities.</i>												
1007 I/A Rcpts (Other)		15.0										
FY2009 Weigh Station Maintenance for Fox, Ester, Tok and Valdez	Inc	30.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
<i>Funding is needed to cover the maintenance and operating costs of four weigh stations in the Northern Region (NR): Ester, Fox, Tok and Valdez. Facilities maintains the weigh stations for Measurement Standards and Commercial Vehicle Enforcement.</i>												
<i>NR Facilities was given this responsibility with a GF transfer of \$33.0. In FY06, the utility cost alone was \$40.0. Examples of maintenance items that need to be addressed include repair or replacement of insulation, windows, signs, and water/sewer systems, exterior painting and carpet cleaning. Building conditions will suffer as a result of no funding. The State's investment in building infrastructure would lose value and could cause closure of the facilities. This would impact the wear and tear of the highways if truck weights are monitored appropriately.</i>												
1004 Gen Fund (UGF)		30.0										
FY2009 Maintenance of Paxson bunkhouses	Inc	20.0	3.0	1.0	13.0	3.0	0.0	0.0	0.0	0	0	0
<i>Two bunkhouses were purchased in Paxson to transition the station to a 7 day on/7 day off schedule for improved road service. The smaller unit is 828 square feet and the larger unit is 1,904 square feet. Northern Region Highways and Aviation has 4 fulltime positions and 1 seasonal position to operate two crews with a one week on and one week off schedule that live at the camps. These 2 new facilities will increase Facilities operating costs as follows.</i>												
<i>Personal Services - \$3.0</i>												

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Highways, Aviation and Facilities (continued)												
Northern Region Facilities (continued)												
FY2009 Maintenance of Paxson bunkhouses (continued)												
Per diem - \$1.0												
Fuel - \$7.0												
Electric - \$4.0												
Risk Management - \$2.0												
Commodities - \$3.0												
TOTAL - \$20.0												
If the bunkhouse maintenance is not funded, NR Facilities will attempt to maintain the facilities by diverting funds and resources from funded buildings. This reduces maintenance on buildings necessary for DOT&PF to complete it's mission. Building conditions will suffer as a result. The State's investment in building infrastructure would lose value.												
1004 Gen Fund (UGF)		20.0										
FY2009 Galena Maintenance Building	Inc	110.0	10.0	5.0	85.0	10.0	0.0	0.0	0.0	0	0	0
This building is being transferred at no cost from the United States Air Force (USAF). The facility will replace the existing Galena DOT&PF shop and warm storage buildings. The building is large at 21,228 square feet. Operational analysis was done to minimize estimated cost of maintaining the building. The actual cost for the USAF in 2006 to maintain this building was \$217.0												
Northern Region (NR) Facilities' request of \$110.0 is a very aggressive goal based upon key cost saving measures for the absolute minimum operating and maintenance cost estimate that can be attained. If this is not funded, DOT&PF will not be able to maintain this facility when the USAF turns it over in FY09.												
Personal Services - \$10.0												
Per diem - \$5.0												
Fuel - \$50.0												
Electric - \$35.0												
Commodities - \$10.0												
TOTAL - \$110.0												
If maintenance on this building is not funded, it will be a huge drain on the component to attempt it. This is a large, complicated building. NR Facilities will attempt to maintain the facilities by diverting funds and resources from funded buildings. This reduces maintenance on buildings necessary for DOT&PF to complete it's mission. Building conditions will suffer as a result. The State's investment in building infrastructure would lose value. Every Northern Region DOT&PF program and other agencies will be affected negatively.												
This effort will support Statewide Facility Maintenance and Operations performance measure to maintain state owned facilities to appropriate department standards.												
1004 Gen Fund (UGF)		110.0										
FY2009 One plumber for smart building technology maintenance (Direct Digital Control - DDC)	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add 1 fulltime plumber:												
Smart building technology has been incorporated into buildings beginning in 1992. New facilities contain some form of intelligent controls, also known as Direct Digital Control (DDC). The DDCs modulate the buildings' heating and cooling systems for maximum efficiency and comfort; however, they are very complicated with computer												

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Highways, Aviation and Facilities (continued)												
Northern Region Facilities (continued)												
FY2009 One plumber for smart building technology maintenance (Direct Digital Control - DDC) (continued)												
<i>controlled valves, dampers, pumps, fans, boilers, and air conditioners. While taking on these additional responsibilities, existing staff have had less time for other plumbing work throughout the district. The need for traditional plumbing work is increasing due to aging buildings, and we are no longer able to keep up with the workload. The new plumber will be responsible for maintaining DDC systems for buildings throughout the Northern Region, and an existing plumber will return to traditional plumbing maintenance needed at our older buildings in the Fairbanks district.</i>												
<i>Add 2 fulltime maintenance specialists: By year end FY2008, NR Facilities building inventory will have grown by more than 10% over the previous five years. During this period 30 new buildings (28 of these with mechanical systems that support year round occupancy), with approximately 150,000 square feet were added.</i>												
<i>As responsibilities increase, a proportionate manpower increase is necessary to maintain performance. The State of Alaska has a huge investment in our buildings. DOT&PF is obligated to maintain them for a reasonable return on the investment. Technology, tools, and staff qualifications have improved to keep ahead of the workload. At this point, additional staff is needed to adequately maintain all buildings.</i>												
<i>This increment will support Facilities' performance measures to: * Maintain state owned facilities to appropriate department standards. * Improve the quality of DOT&PF facilities.</i>												
1004 Gen Fund (UGF)		100.0										
FY2009 Ch. 54, SLA 2008 (SB 158) Shirley Demientieff Memorial Bridge	FisNot	7.5	0.0	0.0	0.0	7.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.5										
FY2010 Specialized Contracted Service Increases	Inc	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
<i>HVAC Direct Digital Control (DDC) and Wonderware SCADA (System Control And Data Acquisition) support services are required to maintain, repair or update these systems. Contracting specialized technicians in these fields are needed to support these services. This also includes services for elevator maintenance, overhead door repairs, insulation services and window replacement for heating efficiencies, and concrete cutting for pavement repairs. New DDC systems will come on-line in FY10 for the Kotzebue Sand Storage Building, Peger Supply Building, and the Galena Maintenance Building.</i>												
1004 Gen Fund (UGF)		110.0										
FY2010 Operational increase to bring equipment, utilities, facilities maintenance and repair funding up to FY09 spending levels	Inc	116.7	0.0	0.0	0.0	116.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		116.7										
FY2010 Operational increase to allow the region to provide a higher level of service in recognition of lost purchasing power	Inc	709.9	190.0	0.0	519.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		709.9										

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Highways, Aviation and Facilities (continued)												
Northern Region Facilities (continued)												
FY2011 Inter-Agency Receipts for Increased Building Maintenance Costs for Various Reimbursable Services Agreements	Inc	100.0	80.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
<i>Additional budget authority is needed to continue providing in-house and contracted building maintenance and repair services to numerous other state agencies via Reimbursable Services Agreements (RSA).</i>												
1007 I/A Rcpts (Other)		100.0										
FY2011 New Peger Truck Wash and Brining Facility	Inc	40.0	0.0	0.0	20.0	20.0	0.0	0.0	0.0	0	0	0
Maintenance and Operations Costs - Online in December 2009												
<i>A new truck wash and brining facility is expected to come online in December 2009 at the DOT&PF Peger Complex in Fairbanks. It will provide a heated enclosed area to wash vehicle equipment. This 2,720 s.f. building will have higher operating costs due to its intended use. Factors that cause high operating and maintenance costs are heating the space and the wash water, complicated mechanical and electrical systems, frequent overhead door opening in cold temperatures, and supplies to keep the brine equipment operational. It will incur other normal operation costs such as risk management insurance.</i>												
<i>The building will significantly reduce the time it will take to wash vehicles and equipment and help extend operational life. A tractor trailer can be done in 2 minutes vs. 2 hours using manual methods.</i>												
1004 Gen Fund (UGF)		40.0										
FY2011 New Maintenance Specialist Position	Inc	95.0	95.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<i>Two maintenance specialist positions are needed to support the maintenance and repair of 34 buildings that were added throughout Northern Region during the past six years. Also, during 2009/2010 the following additional buildings are expected to come online:</i>												
<i>* Peger Truck Wash and Brining Facility (December 2009)</i>												
<i>* Tok Weigh Station/Inspection Facility</i>												
<i>* Manley Hot Springs Snow Removal Equipment Building and Electrical Building</i>												
<i>* Rich Highway Weigh Stations (Fairbanks)</i>												
<i>* Peger Salt Storage</i>												
<i>Total net increase was 170,000 sq. ft., which is more than a 10% increase in square footage for Northern Region (NR) Facilities with increases in every district. Logistics make the manpower situation even tougher to overcome. In addition, NR highway maintenance staffing has increased significantly in the last several years without a proportional increase in facilities staff. More personnel add to the wear and tear on buildings and increase operational costs.</i>												
1004 Gen Fund (UGF)		95.0										
FY2011 Budget Clarification Project - Employee Housing Program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		136.3										
1108 Stat Desig (Other)		-136.3										
FY2011 Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	660.0	0.0	0.0	660.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		660.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-14.9	0.0	-14.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14.7										
1005 GF/Prgm (DGF)		-0.2										

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Highways, Aviation and Facilities (continued)												
Northern Region Facilities (continued)												
FY2012 New Facility Maintenance & Operations Costs - Minto, Ft. Yukon, Tok Weigh Station	Inc	84.0	0.0	5.0	73.0	6.0	0.0	0.0	0.0	0	0	0
<p>1. Minto Airport added its first Snow Removal Equipment Building (SREB) and an Electrical Building in the fall of 2009. These are new additions to building inventory, not replacements. Minto has an increase of 2000 sq ft for the SREB and 96 sq ft for the electrical building for a total increase of 2096. New buildings and systems add maintenance cost and must be funded to be adequately maintained. This estimate is based on other rural airport SREB expenses. Travel 2.5Contractual Electricity 2.0 Heating Oil 5.0 Risk Management .5Supplies 2.02. Ft Yukon Airport added its first SREB and a new Electrical Building August, 2010. These are new additions to building inventory, not replacements. Ft Yukon has an increase of 2000 sq ft for the SREB and 96 sq ft for the electrical building for a total increase of 2096. New buildings and systems add maintenance cost and must be funded to be adequately maintained. This estimate is based on other rural airport SREB expenses. Travel 2.5Contractual Electricity 2.0 Heating Oil 5.0 Risk Management .5Supplies 2.03. Tok Weigh Station and Inspection buildings are a huge upgrade from the existing shack. Two buildings with separate building systems replace the current minimal structure. The inspection building (4200 new sf) is large enough for tractors with double trailers to be inspected year round (heated). The scale house (an increase of 620 sf to 1100 sf) has water and HVAC systems. These buildings require a lot of oil to heat in one of the coldest regions of the State. These two new buildings and their systems add maintenance cost and must be funded in order to be maintained properly. Amount requested is based on an actual FY09 average operation price per sq ft of \$10.40. Buildings come on line in October 2010.Contractual Electricity 29.7 Water/Sewer 5.0 Heating Oil 17.8 Disposal .5 Risk Management 5.0Supplies 2.0</p>												
1004 Gen Fund (UGF)		84.0										
FY2012 Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	261.3	0.0	0.0	261.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		261.3										
FY2013 Maintenance and Operating Costs of New Unalakleet Snow Removal Equipment Building	Inc	67.0	13.0	3.0	44.0	7.0	0.0	0.0	0.0	0	0	0
<p>The old 3,900 square feet (sf) building was demolished when the new 10,320 sf snow removal equipment building (SREB) came online in FY2011. An operating budget increment is needed to cover the cost of the additional maintained area. The 6,420 sf area increase and the average Northern Region Facilities cost to maintain heated space (\$10.40/sf) was used to derive the value of this increment.</p>												
1004 Gen Fund (UGF)		67.0										
FY2013 State Equipment Fleet Costs	IncM	85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
<p>Operating and replacement rates of state vehicles continue to increase without a corresponding increase in budgets to the Facilities components. Older vehicles have remained in the fleet to support full staffing and rotating schedules, and repair costs have been incurred to maintain these vehicles. Certain services such as repairing damage from accidents and routine services is a billable service and not part of operating rates established by the State Equipment Fleet (SEF). Fuel costs for these vehicles have increased as well. The accumulation of additional costs can no longer be absorbed in the operating budget.</p>												
1004 Gen Fund (UGF)		85.0										
* Allocation Total *		3,005.9	762.5	12.1	1,991.3	240.0	0.0	0.0	0.0	2	0	0
Southeast Region Facilities												
FY2006 Increased utility and heating costs in DOT&PF maintained buildings - Add GF	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0

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Highways, Aviation and Facilities (continued)												
Southeast Region Facilities (continued)												
FY2006 Increased utility and heating costs in DOT&PF maintained buildings - Add GF (continued)												
<i>The cost of heating fuel and other utilities continues to increase across the state. These inflationary costs significantly impact our limited general fund budget. If forced to absorb these cost increases, it will result in delaying facility maintenance activities.</i>												
1004 Gen Fund (UGF)		60.0										
FY2008 Risk Management property premium increase	Inc	10.7	0.0	0.0	10.7	0.0	0.0	0.0	0.0	0	0	0
<i>Risk Management is projecting a 21% increase in property premiums for the Department of Transportation and Public Facilities in FY08 as compared to the FY07 cost. Without this increment we will be forced to reduce maintenance services as funding is diverted from other purposes to cover the increased risk management costs. This practice will jeopardize our ability to satisfy customers.</i>												
<i>Premium increases are due to adjustments to better align costs and reflect true replacement values and claims experience.</i>												
1004 Gen Fund (UGF)		10.7										
FY2009 State Equipment Fleet facility maintenance funding adjustments - net zero GF adjustments	Dec	-99.2	0.0	0.0	-99.2	0.0	0.0	0.0	0.0	0	0	0
<i>The department is making a series of budget adjustments which will reduce the administrative burden associated with maintenance of State Equipment Fleet (SEF) shops, and eliminate duplicated funds in the operating budget.</i>												
<i>Regional Facilities components have the responsibility of providing basic maintenance, repairs and utilities for state-owned buildings, including SEF shop space. SEF provides partial funding to regional Facilities components via Reimbursable Services Agreements (RSAs) (interagency receipts - I/A). This creates a cost to the Highway Working Capital Fund (HWCF). These costs are included in SEF's annual operating rates for vehicles and equipment. The proportion of facilities' costs related to SEF has not been kept current over the years, and there is no benefit to continue accounting for an inaccurate amount for this service.</i>												
<i>Proposed funding adjustments are as follows:</i>												
<i>1. Replace I/A with GF in regional Facilities components. This will greatly reduce the administrative burden in Facilities components by not having to split costs to multiple fund sources.</i>												
<i>2. Decrement HWCF in State Equipment Fleet component. SEF will no longer have to issue RSAs to pay operating costs for their shops. This decreases expenditures from the fund, which results in lower operating rates to fleet customers.</i>												
<i>3. Decrement GF from Highways and Aviation components. This reflects the reduction in SEF rates as the cost of facilities is removed from the rates.</i>												
1007 I/A Rcpts (Other)		-99.2										
FY2009 Increased Risk Management insurance costs due to updated value of property	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
<i>Risk Management premiums increased due to updated values of property in the Southeast Region. The additional funding requested will bring the funding level up to match the FY08 actual costs. Without this increment, maintenance services will be reduced as funding is diverted from other purposes to cover the increased Risk Management expense. This practice would lead to accelerated deterioration of facilities region-wide.</i>												

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Highways, Aviation and Facilities (continued)												
Southeast Region Facilities (continued)												
FY2009 Increased Risk Management insurance costs due to updated value of property (continued)												
<i>Indirectly, this funding will allow maintenance of state owned buildings to appropriate department standards and continue to maintain customer satisfaction over 80%.</i>												
1004 Gen Fund (UGF)		5.0										
FY2009 Operational costs of recently added buildings	Inc	40.5	0.0	0.0	39.8	0.7	0.0	0.0	0.0	0	0	0
<i>Two new facilities were built in Hoonah and Skagway in 2007. Funding is required for utilities, maintenance and risk management insurance. Funding is not available in this component to absorb this additional cost.</i>												
<i>This funding will allow maintenance of state owned buildings to appropriate department standards and continue to maintain customer satisfaction over 80%.</i>												
1004 Gen Fund (UGF)		40.5										
FY2009 Preventative maintenance and facility inspections	Inc	30.0	0.0	5.0	21.0	4.0	0.0	0.0	0.0	0	0	0
<i>Additional funding is required to provide for preventive maintenance at public facilities throughout Southeast Alaska, to extend the life of the aging infrastructure and create a more productive and hospitable working environment. Without this funding, maintenance will continue to be limited to the "if it breaks, we'll fix it" strategy and the facilities will continue to deteriorate and create an even larger deferred maintenance need.</i>												
<i>It is necessary to visit each Southeast Region facility at least once a year to inspect and evaluate current building conditions and upcoming needs. This is especially important due to fiscal constraints on the preventative maintenance budget. Safety and hazard inspections are accomplished at the same time. Attendance at both the National and Alaska Facilities Administrators' conferences provides invaluable resources for applying "best practices" management.</i>												
<i>This funding will allow maintenance of state owned buildings to appropriate department standards and continue to maintain customer satisfaction over 80%.</i>												
1004 Gen Fund (UGF)		30.0										
FY2010 Janitorial Contracts Cost Increase	Inc	24.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
<i>Three facilities in Southeast are under contract for janitorial services. They are Juneau 7-Mile Complex, the Alaska Marine Highway System Reservations Building and the Ketchikan Court and Office Building. The contract costs have increased, requiring supplemental appropriations in FY07 and FY08. The department identified partial funding to reallocate to janitorial contracts beginning in FY09 but can not absorb the remaining increase in FY10. This increment will maintain the current level of service at 5 days a week to provide for a safe and healthy work environment. Inadequate funding could lead to 2 or 3 day a week janitorial service for trash pickup and the vacuuming of work areas, creating an unsafe and unhealthy work environment. Industry standards require daily restroom cleaning and disinfecting.</i>												
FY	Budget	Supplemental	Cost									
2007	52.0	36.8	85.9									
2008	52.0	35.1	86.2									
2009	66.1		86.4 (under contract)									
2010	66.1		90.1 (estimated)									
1004 Gen Fund (UGF)		24.0										

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Highways, Aviation and Facilities (continued)												
Southeast Region Facilities (continued)												
FY2010 Reduce Funding for Ward Cove Building Maintenance <i>Reduce funds for maintenance of the Alaska Marine Highway System's Ward Cove headquarters building in Ketchikan. Maintenance is included in the lease cost for the building.</i>	Dec	-115.0	0.0	0.0	-110.0	-5.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-115.0										
FY2010 Operational increase to allow the region to provide a higher level of service in recognition of lost purchasing power	Inc	104.5	0.0	0.0	104.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		104.5										
FY2011 Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
FY2012 Increased Operating Costs for New Coffman Cove Maintenance Facility <i>The Coffman Cove Maintenance Station is scheduled for construction in FY11 and will become operational in FY12. This maintenance station is a new addition to the Southeast Regions building inventory, not a replacement. Funding is requested for operational expenses such as heating oil (\$4.9), electricity (\$4.3), water/sewer (\$0.3), and insurance via Risk Management (\$2.5).</i>	Inc	12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.0										
* Allocation Total *		92.3	0.0	4.8	87.8	-0.3	0.0	0.0	0.0	0	0	0
Traffic Signal Management												
FY2006 Add funding for Traffic Signal Management <i>The department reached an agreement with the Municipality of Anchorage to continue maintenance and operations of all state traffic signals located within the municipality. The agreement is based on a lump sum amount of \$1,400,000.00. This amount covers all operation and maintenance of the state owned signals. In addition, it also includes all power and maintenance costs for the state owned luminaries in Anchorage, school zone flashers in state right-of-way, and signing and striping cost at intersections. These costs take into account electrical savings generated by LED upgrades and use of CMAQ funds. The agreement includes riders for additional cost increases in future years for new signals and inflation. \$316.8 is needed to fully fund this maintenance and operation agreement.</i>	Inc	316.8	0.0	0.0	316.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		316.8										
FY2006 CC: Compromise reduction	Dec	-66.8	0.0	0.0	-66.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-66.8										
FY2007 Anchorage Traffic Transfer of Responsibility Agreement (TORA) <i>The Department reached a new agreement with the Municipality of Anchorage on operations and maintenance of the state traffic signal system and associated items within the Anchorage area. This agreement is for \$1,333,200 in FY06, and allows for an increase based on the consumer price index (CPI), and additional signals in future years. The CPI for Anchorage last year was 2.4%. This is a reasonable escalation considering that associated costs such as electricity and commodities have escalated at a greater rate.</i>	Inc	100.6	0.0	0.0	100.6	0.0	0.0	0.0	0.0	0	0	0
<i>With no new signals added, the CPI escalation is \$100,600 and will increase the total agreement to \$1,433,800 for</i>												

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Highways, Aviation and Facilities (continued)												
Traffic Signal Management (continued)												
FY2007 Anchorage Traffic Transfer of Responsibility Agreement (TORA) (continued)												
<i>FY07. This increment will allow the department to meet its mission of providing maintenance to appropriate standards, and will result in increased customer satisfaction.</i>												
 <i><note by Rob Carpenter on 1/13/2006 10:50:10 AM> This increment is a combination of the CC reduction in 06 of 66.8 plus the inflation increase of 2.4% (33.6). This amounts to a total of 100.4.</i>												
1004 Gen Fund (UGF)		100.6										
 FY2009 Increased contract cost for maintenance of Anchorage traffic signals and street lights												
<i>The Department reached an agreement with the Municipality of Anchorage in 2005 for continued maintenance and operation of the State's traffic and street lights in downtown Anchorage. This agreement was for \$1,433.6 in FY07 and allows for an increase based on the CPI and additional signals in future years. The CPI for Anchorage since FY07 equates to a \$163.0 increase. In addition, we have added four new signals to our part of the systems. The added cost for these signals is \$37.0. Between the CPI and new signals, the total agreement cost is \$1,633.6 for FY09. Not funding this request will result in the reduction of services by reducing power to street lights or signalization intersections. This reduction in service will not meet the Department's Mission of providing maintenance to appropriate standards, and will result in a reduction in customer (public) satisfaction.</i>												
1004 Gen Fund (UGF)	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
 FY2011 Increase in Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)												
<i>The Department of Transportation and Public Facilities (DOT&PF) has traffic signals and illumination systems within the Municipality of Anchorage. The Municipality of Anchorage maintains and operates all of these systems and DOT&PF pays for the State's share per terms in an agreement between the two agencies. Since the Traffic Signal Management component received its last funding adjustment, the contract amount increased due to the 2007 CPI increase of 2.20% and the 2008 CPI increase of 4.60%. An increment of \$48.4 will bring funding up to the anticipated FY11 contract amount of \$1,682.2.</i>												
<i>Not funding this request will result in a reduction of services by reducing power to street lights or signalization at intersections. This would reduce the Department's ability to provide maintenance to appropriate standards, and will result in a reduction in public safety and satisfaction.</i>												
1004 Gen Fund (UGF)	Inc	48.4	0.0	0.0	48.4	0.0	0.0	0.0	0.0	0	0	0
 FY2012 Increase in Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)												
<i>The Department reached agreement with the Municipality of Anchorage in 2005 for the operations and maintenance of the state traffic signal system and associated items within the Anchorage area. This agreement was for \$1,433.6 in FY07 and allows for automatic increases based on CPI adjustments and new signals added in future years. The 2009 CPI adjustment for Anchorage was 1.2%. This is a reasonable escalation considering that associated cost such as electricity and commodities have escalated at a greater rate. The CPI escalation is \$20.2. In addition, we have added an Active Beacon System as part of our signal system (\$2.8 added annual cost). The total agreement for FY12 will be \$1,705.2, and the current funding is \$1,682.2 leaving a shortfall of</i>												
	IncM	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)												
Traffic Signal Management (continued)												
FY2012 Increase in Municipality of Anchorage												
Traffic Signal Management Transfer of												
Responsibility Agreement (TORA) (continued)												
\$23.0. This increment is needed to fulfill the agreement. Insufficient funding will result in reducing power to												
streetlights associated with state signalized intersections, and a decrease in customer (public) satisfaction.												
1004 Gen Fund (UGF)		23.0										
* Allocation Total *		622.0	0.0	0.0	622.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation												
FY2006 New Electrical and Maintenance Costs for Glenn	Inc	38.0	0.0	0.0	18.0	20.0	0.0	0.0	0.0	0	0	0
Highway Lighting												
New highway lighting was installed across the flats on the Glenn Highway south of Palmer. As part of the												
approval to go forward with the project, the Matanuska Electrical Association agreed to pay for electrical costs for												
up to three years effective November 2001. The agreement with MEA expired in November 2004.												
We are requesting the estimated electrical cost of \$18.0 in addition to estimated maintenance costs of \$20.0												
annually.												
1004 Gen Fund (UGF)		38.0										
FY2006 Add funding to purchase of E36 and Urea for Bethel	Inc	35.0	0.0	0.0	0.0	35.0	0.0	0.0	0.0	0	0	0
Airport												
Alaska Airlines is changing the type of aircraft that will be flying into Bethel airport from 737-200 to 737-400 series												
aircraft. The 737-400 has low-slung engines that are only 18 inches off the ground. Because of the quality of												
sand that is available in Bethel, Alaska Airlines has asked the department to provide a better product to increase												
traction on the runway. The department has already purchased a new spray truck and will maintain a												
preventative, deicing program with E-36 and Urea products. The use of these liquid anti-icing agents will provide												
better traction and reduce the use of sand.												
1004 Gen Fund (UGF)		35.0										
FY2006 Fuel price increases	Inc	415.0	0.0	0.0	0.0	415.0	0.0	0.0	0.0	0	0	0
The cost of fuel for Central Region Highways and Aviation increased approximately 30% in FY04 over the FY03												
cost due to the rising price of fuel. There are no indications that fuel costs will drop in the near future, or if they will												
continue to go up. If forced to absorb these cost increases, it will result in delaying other maintenance activities												
usually during the spring season, such as pot hole patching, guardrail repair, brush cutting, etc.												
1004 Gen Fund (UGF)		415.0										
FY2006 Steel and other commodity price increases	Inc	185.0	0.0	0.0	0.0	185.0	0.0	0.0	0.0	0	0	0
The FY05 grader blade orders increased approximately 55% from FY04 due to rising steel prices. Since most of												
the steel is from overseas, it is unknown if this price increase will continue since most contract vendors' prices												
fluctuate daily. This has also impacted the cost of steel tire chains that has shown a 12% cost increase from												
FY04. This will also impact our guardrail and culvert purchases.												
1004 Gen Fund (UGF)		185.0										
FY2006 Maintain new highway lighting and increased lane	Inc	532.0	0.0	0.0	460.0	72.0	0.0	0.0	0.0	0	0	0
miles												
Central Region has added 81.1 lane miles of highway (i.e., Bird Flats, Parks Highway, East End Road MP 0 -												
3.75, N Eagle River, Dowling Road, Dearmoun Road and C Street, Potter to Dimond, Parks/Glen Hwy, Parks												
39-41, Parks 67-71, Glen Hwy 103-109). Along with the new lane miles comes additional responsibility to												
maintenance (increased commodities for sanding, chemicals, grader blades, and electricity for luminaires and high												

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Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)												
Central Region Highways and Aviation (continued)												
FY2006 Maintain new highway lighting and increased lane miles (continued)												
tower lights, etc. associated with their maintenance). If funds are not provided, then a reduction in our level of service will be affected that will increase deferred maintenance.												
1004 Gen Fund (UGF)		532.0										
FY2006 Anti-icing improvements to Matanuska and Kenai Peninsula highways	Inc	200.0	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
Applying anti-icing agents such as liquid sodium chloride or magnesium chloride to highways before a snow storm keeps snow and ice from freezing to road surfaces. Expanding this successful anti-icing and de-icing program to the Matanuska and Kenai Peninsula districts will create safer driving conditions in those areas.												
1004 Gen Fund (UGF)		200.0										
FY2006 Extended operational hours at Bethel and Dillingham airports	Inc	230.0	190.0	0.0	0.0	40.0	0.0	0.0	0.0	2	1	0
Air carriers including Alaska Airlines, Northern Air Cargo, ERA, PenAir and Frontier have repeatedly asked for extended hours of operation on several of the State's rural certificated airports, namely Bethel, Dillingham, Kotzebue, Nome, Petersburg and Wrangell. Airlines are increasing the hours that they operate into the airports and want to know that when they arrive that the runways are free of snow and ice and that there are emergency services are available. Currently these airports are staffed 12 hours per day, on average. These funds will be used to hire additional personnel at each location to expand the operating hours at each of these airports and cover the cost of additional utility and commodity costs.												
Three equipment operators will be added: 2 fulltime at Bethel and 1 seasonal at Dillingham.												
1004 Gen Fund (UGF)		230.0										
FY2006 King Salmon air traffic control services	IncOTI	68.0	0.0	0.0	68.0	0.0	0.0	0.0	0.0	0	0	0
A cost share agreement with the FAA requires the department to pay for a portion of air traffic control services at King Salmon airport. After reaching agreement as to the amount owed to the service provider by the state and that owed by FAA, the state will owe approximately \$68,000 for services.												
1004 Gen Fund (UGF)		68.0										
FY2006 AMD: Increased fuel prices	Inc	87.1	0.0	0.0	0.0	87.1	0.0	0.0	0.0	0	0	0
Higher fuel prices incurred during FY2005 are expected to continue into FY2006. This increment, in addition to the requested funds in the Governor's Request, will bring funding to a level equal with the FY2005 anticipated need.												
1004 Gen Fund (UGF)		87.1										
FY2006 Increase maintenance on the Parks Hwy for the Chulitna Maintenance Station	Inc	115.0	75.0	0.0	30.0	10.0	0.0	0.0	0.0	1	0	0
East Fork maintenance camp was closed in 2001 due to unsafe working conditions and the maintenance shop was demolished. Equipment and operators were transferred to Cantwell to continue maintenance of that area of the Parks Highway. Due to the area's heavy snowfall and the travel time involved from the Cantwell camp to the region's southern boundary, 50 miles, it has been difficult for staff to maintain an acceptable level of service. An additional equipment operator and 6yd dump truck will allow the camp to provide a better level of service.												
1004 Gen Fund (UGF)		115.0										
FY2006 CC: Reduce funding for extended operational hours at Bethel and Dillingham airports	Dec	-57.5	-57.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Air carriers including Alaska Airlines, Northern Air Cargo, ERA, PenAir and Frontier have repeatedly asked for extended hours of operation on several of the State's rural certificated airports, namely Bethel, Dillingham, Kotzebue, Nome, Petersburg and Wrangell. Airlines are increasing the hours that they operate into the airports												

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Highways, Aviation and Facilities (continued)

Central Region Highways and Aviation (continued)

FY2006 CC: Reduce funding for extended operational hours at Bethel and Dillingham airports (continued)

and want to know that when they arrive that the runways are free of snow and ice and that there are emergency services are available. Currently these airports are staffed 12 hours per day, on average. These funds will be used to hire additional personnel at each location to expand the operating hours at each of these airports and cover the cost of additional utility and commodity costs.

Three equipment operators will be added: 2 fulltime at Bethel and 1 seasonal at Dillingham.

1004 Gen Fund (UGF) -57.5

FY2007 Mitigate declining Response Fund revenues	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Revenues to the Prevention Account of the Oil and Hazardous Substance Release and Prevention Fund (Response Fund) come from a combination of cost recovery, fines, penalties, and settlements, investment income, and a 3-cent surcharge against each barrel of crude oil produced in the state. In recent years revenues have been declining and have reached a point that they can no longer sustain all core prevention, preparedness and response functions necessary to meet the division's mission to protect public health and the environment from oil and hazardous substance releases while fostering resource development and economic growth.

Expenditures from the Response Fund must be reduced to preserve the integrity of the Fund. The Division of Spill Prevention and Response reviewed program budgets and has proposed a series of reductions, to multiple funding sources in the FY07 Governor's proposed operating budget. These reductions align expenditure authority with average actual spending in recent years - more correctly reflecting core program needs - but do not bring expenditures in line with revenues.

This transaction is proposed to replace Response Funds with General Funds and maintain core programs. In this component, General Funds will be directed toward the National Pollutant Discharge Elimination System program (NPDES).

The National Pollution Discharge Elimination Program is overseen by the Environmental Protection Agency. It attempts to reduce the amount of pollutants into the nation's water systems. The state and municipalities negotiate a permit every 5 years for their storm water discharge programs. This permit requires the Municipality and the state to perform certain monitoring and maintenance activities to assure we are meeting the intent of the law.

Approximately \$300,000 from this program is paid to the Municipality of Anchorage (MOA), through a negotiated Memorandum of Understanding (MOU) delineating the division of responsibilities as co-applicants/permittees. The remainder is used for services and upgrades necessary for the increased monitoring and maintenance activities associated with this program. The NPDES program and the associated expense is continuous and ongoing from the signing of the MS4 permit to five years after the signing; at which time the permit will be renewed and reissued or renegotiated with changes and issued for the following five years. The process will be conducted every five years until an unknown point in time, in the future.

In the event the program falls short of the agreed upon permit requirement, the DOT&PF will be out of compliance with the NPDES Permit; the EPA has the authority to issue a Notice of Violation that could result in fines of \$27,500 per day for each violation of non-compliance with the CWA, (Federal Water Pollution Control Act

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)												
Central Region Highways and Aviation (continued)												
FY2007 Mitigate declining Response Fund revenues (continued)												
309(FWPCA) 33 United States Code (USC) 1319). 33 USC 1365 FWPCA 505 allows citizen suits for non-compliance. 40 CFR 122.41(a)(2) states any person who violates section 301, 302, 306, 307, 308, 318 or 405 of the Act, is subject to a civil penalty not to exceed \$27,500 per day for each violation. With 350 known stormwater outfalls the program costs are minor compared to a single day fine of up to \$9,625,000.												
1004 Gen Fund (UGF)		700.0										
1052 Oil/Haz Fd (DGF)		-700.0										
FY2007 reverse: Mitigate declining Response Fund revenues	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Revenues to the Prevention Account of the Oil and Hazardous Substance Release and Prevention Fund (Response Fund) come from a combination of cost recovery, fines, penalties, and settlements, investment income, and a 3-cent surcharge against each barrel of crude oil produced in the state. In recent years revenues have been declining and have reached a point that they can no longer sustain all core prevention, preparedness and response functions necessary to meet the division's mission to protect public health and the environment from oil and hazardous substance releases while fostering resource development and economic growth.												
Expenditures from the Response Fund must be reduced to preserve the integrity of the Fund. The Division of Spill Prevention and Response reviewed program budgets and has proposed a series of reductions, to multiple funding sources in the FY07 Governor's proposed operating budget. These reductions align expenditure authority with average actual spending in recent years - more correctly reflecting core program needs - but do not bring expenditures in line with revenues.												
This transaction is proposed to replace Response Funds with General Funds and maintain core programs. In this component, General Funds will be directed toward the National Pollutant Discharge Elimination System program (NPDES).												
The National Pollution Discharge Elimination Program is overseen by the Environmental Protection Agency. It attempts to reduce the amount of pollutants into the nation's water systems. The state and municipalities negotiate a permit every 5 years for their storm water discharge programs. This permit requires the Municipality and the state to perform certain monitoring and maintenance activities to assure we are meeting the intent of the law.												
Approximately \$300,000 from this program is paid to the Municipality of Anchorage (MOA), through a negotiated Memorandum of Understanding (MOU) delineating the division of responsibilities as co-applicants/permittees. The remainder is used for services and upgrades necessary for the increased monitoring and maintenance activities associated with this program. The NPDES program and the associated expense is continuous and ongoing from the signing of the MS4 permit to five years after the signing; at which time the permit will be renewed and reissued or renegotiated with changes and issued for the following five years. The process will be conducted every five years until an unknown point in time, in the future.												
In the event the program falls short of the agreed upon permit requirement, the DOT&PF will be out of compliance with the NPDES Permit; the EPA has the authority to issue a Notice of Violation that could result in fines of \$27,500 per day for each violation of non-compliance with the CWA, (Federal Water Pollution Control Act 309(FWPCA) 33 United States Code (USC) 1319). 33 USC 1365 FWPCA 505 allows citizen suits for non-compliance. 40 CFR 122.41(a)(2) states any person who violates section 301, 302, 306, 307, 308, 318 or												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)												
Central Region Highways and Aviation (continued)												
FY2007 reverse: Mitigate declining Response												
Fund revenues (continued)												
405 of the Act, is subject to a civil penalty not to exceed \$27,500 per day for each violation. With 350 known stormwater outfalls the program costs are minor compared to a single day fine of up to \$9,625,000.												
1004 Gen Fund (UGF)		-700.0										
1052 Oil/Haz Fd (DGF)		700.0										
FY2007 Commodity price increases	Inc	118.6	0.0	0.0	13.2	105.4	0.0	0.0	0.0	0	0	0
The cost of commodities has been affected by increased fuel prices related to the cost for delivery. This represents an increase of 5% for commodities such as sand, grader blades, tire chains, guardrail, traffic paint, and chemicals. Asphalt products are more significantly impacted as the rise in petroleum based products is more directly affected by increased fuel prices. The result is an 11% increase in asphalt products. Utilities, such as electricity are expected to increase by 3%. If the budget is not added to cover these cost increases, it will result in a reduction in purchase of commodities needed to perform maintenance activities to keep highways passable and airports operational.												
1004 Gen Fund (UGF)		118.6										
FY2007 Rural Airport Maintenance Contracts	Inc	124.0	0.0	0.0	124.0	0.0	0.0	0.0	0.0	0	0	0
71 maintenance contracts at the region's airports are negotiated every three years. The existing contracts have been fixed in price and have not been incremented in recent years. The average contract is currently about \$12,000 per year. Local contractors have been complaining about not receiving increases and are routinely requesting substantial increases as the contracts come up for renewal. This increment will allow a \$5,000 increase for 25 contracts that will be renewed this coming year. If we cannot renew these contracts or obtain new contracts at the communities, we will not be able to meet the mission of the Department to keep airports operating.												
1004 Gen Fund (UGF)		124.0										
FY2007 Memorandum of Agreements (MOAs) with Local Governments	Inc	25.3	0.0	0.0	25.3	0.0	0.0	0.0	0.0	0	0	0
Central Region has a number of Memorandums of Agreement (MOAs) with local governments to provide maintenance services on state owned roads within their communities. This is done for various reasons; either they can provide a service that we are not able to deliver with existing resources, or the roads are separated from the remainder of our road system by other local roads within their jurisdiction. In both cases, it is more cost effective for local governments to provide these services. The cost of the MOAs are increasing primarily due to the rise in fuel prices for equipment. An increase of 3% is requested to cover this effect. If we cannot maintain these MOAs, the services will have to be provided by in-house forces less efficiently, which will increase the total cost per lane mile required for maintenance and operations. Communities impacted by these increased agreements include Anchorage, Eagle River, Homer and Palmer.												
1004 Gen Fund (UGF)		25.3										
FY2007 Operational costs to maintain 272 new lane miles at target cost of \$5,223 per mile	Inc	1,420.7	0.0	0.0	0.0	1,420.7	0.0	0.0	0.0	0	0	0
Construction projects have added highway lanes, turn lanes, bike paths and airport runways throughout the region. The total number of lane miles increased by 272. The actual region wide cost is \$6,100 per lane mile for total maintenance. This increment will allow the department to maintain the new infrastructure at the existing level of service for highways and airports.												
1004 Gen Fund (UGF)		1,420.7										
FY2007 E 36 at Bethel Airport	Inc	35.0	0.0	0.0	0.0	35.0	0.0	0.0	0.0	0	0	0
Alaska Airlines has expressed concern over the use of the local sand at this airport with their new 737-400 aircraft. These newer aircraft have lower geared engines that are more susceptible to foreign object ingestion. We would like to begin to use E 36 as an anti-icing agent to provide adequate runway braking action.												

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Highways, Aviation and Facilities (continued)
Central Region Highways and Aviation (continued)
FY2007 E 36 at Bethel Airport (continued)

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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We currently have the equipment to apply this product. This product is more expensive than the sand overall. Any reductions in cost associated with the reduced use of the sand will be used to offset other costs associated with the E 36 use. This increment is for purchase of the product only. Although this is specific only to Bethel, we anticipate customer satisfaction improving as a result of this increment.

1004 Gen Fund (UGF) 35.0

FY2007 Expand Anti-Icing Program in Anchorage, Mat-Su and Kenai Peninsula districts	Inc	300.0	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0	0	0
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The Region received \$200,000 in FY06 to begin an anti-icing program in the Mat-Su and Kenai Districts. This money was used to purchase product (chemicals) to try an anti-icing program in these areas. This technology is proactive rather than reactive in providing ice control on paved surfaces. It is structured to prevent ice from building up on the pavement, thereby reducing the need to remove it with grader blades. The Anchorage District already had a small program of this type in place. We have found that the efforts are successful in reducing time to remove ice and the quantity of sand needed in these areas. It also reduces the need to purchase blades. The reductions have helped to offset the rising costs of these commodities somewhat, and the savings in labor can be used to take care of other needs. The request for \$300,000 would allow us to expand the program in each of the Anchorage, Mat-Su, and Kenai Peninsula districts by the purchase of more product, which would result in overall customer satisfaction of service provided. Specific measures include clean up of snow and ice from urban highways which should increase by 3%, and improve customer satisfaction by 3%.

1004 Gen Fund (UGF) 300.0

FY2007 Extended Airport Operating Hours at Kodiak airport	Inc	298.8	268.0	0.0	8.4	22.4	0.0	0.0	0.0	3	0	0
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Air carriers including Alaska Airlines, Northern Air Cargo, ERA, PenAir, and Frontier have repeatedly asked for extended hours of operations at several of the State's rural airports. Air carriers are increasing hours of operations into these airports, and need to be assured that the runways are free of ice and snow, and that emergency services are provided. Last year we received an increment to provide this service in Bethel and Dillingham, but did not receive the full amount needed for both airports so Dillingham was not funded. This year we would like to accommodate the requests at Dillingham, Kodiak and Unalaska. By adding one operator at each location, we could accommodate extended hours. This increment will cover payroll costs and some additional utility and commodity costs. Customer satisfaction will improve for those people traveling to and from these communities or receiving goods that arrive via aircraft.

1004 Gen Fund (UGF) 298.8

FY2007 To Fully Fund the Extended Airport Operating Hours at Kodiak, Dillingham and Unalaska	IncOTI	58.7	52.6	0.0	1.7	4.4	0.0	0.0	0.0	0	0	0
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Air carriers including Alaska Airlines, Northern Air Cargo, ERA, PenAir, and Frontier have repeatedly asked for extended hours of operations at several of the State's rural airports. Air carriers are increasing hours of operations into these airports, and need to be assured that the runways are free of ice and snow, and that emergency services are provided. Last year we received an increment to provide this service in Bethel and Dillingham, but did not receive the full amount needed for both airports so Dillingham was not funded. This year we would like to accommodate the requests at Dillingham, Kodiak and Unalaska. By adding one operator at each location, we could accommodate extended hours. This increment will cover payroll costs and some additional utility and commodity costs. Customer satisfaction will improve for those people traveling to and from these communities or receiving goods that arrive via aircraft.

1053 Invst Loss (UGF) 58.7

FY2007 Maintain funding for King Salmon air traffic control services	Inc	68.0	0.0	0.0	68.0	0.0	0.0	0.0	0.0	0	0	0
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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)												
Central Region Highways and Aviation (continued)												
FY2007 Maintain funding for King Salmon air traffic control services (continued)												
1004 Gen Fund (UGF)		68.0										
FY2007 CC Compromise Reduction: Commodity price increases	Dec	-59.3	0.0	0.0	-6.6	-52.7	0.0	0.0	0.0	0	0	0
<i>The cost of commodities has been affected by increased fuel prices related to the cost for delivery. This represents an increase of 5% for commodities such as sand, grader blades, tire chains, guardrail, traffic paint, and chemicals. Asphalt products are more significantly impacted as the rise in petroleum based products is more directly affected by increased fuel prices. The result is an 11% increase in asphalt products. Utilities, such as electricity are expected to increase by 3%. If the budget is not added to cover these cost increases, it will result in a reduction in purchase of commodities needed to perform maintenance activities to keep highways passable and airports operational.</i>												
1004 Gen Fund (UGF)		-59.3										
FY2007 CC Compromise Reduction: E 36 at Bethel Airport	Dec	-17.5	0.0	0.0	0.0	-17.5	0.0	0.0	0.0	0	0	0
<i>Alaska Airlines has expressed concern over the use of the local sand at this airport with their new 737-400 aircraft. These newer aircraft have lower geared engines that are more susceptible to foreign object ingestion. We would like to begin to use E 36 as an anti-icing agent to provide adequate runway braking action.</i>												
<i>We currently have the equipment to apply this product. This product is more expensive than the sand overall. Any reductions in cost associated with the reduced use of the sand will be used to offset other costs associated with the E 36 use. This increment is for purchase of the product only. Although this is specific only to Bethel, we anticipate customer satisfaction improving as a result of this increment.</i>												
1004 Gen Fund (UGF)		-17.5										
FY2007 CC Compromise Reduction: Expand Anti-Icing Program in Anchorage, Mat-Su and Kenai Peninsula districts	Dec	-150.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0	0	0	0
<i>The Region received \$200,000 in FY06 to begin an anti-icing program in the Mat-Su and Kenai Districts. This money was used to purchase product (chemicals) to try an anti-icing program in these areas. This technology is proactive rather than reactive in providing ice control on paved surfaces. It is structured to prevent ice from building up on the pavement, thereby reducing the need to remove it with grader blades. The Anchorage District already had a small program of this type in place. We have found that the efforts are successful in reducing time to remove ice and the quantity of sand needed in these areas. It also reduces the need to purchase blades. The reductions have helped to offset the rising costs of these commodities somewhat, and the savings in labor can be used to take care of other needs. The request for \$300,000 would allow us to expand the program in each of the Anchorage, Mat-Su, and Kenai Peninsula districts by the purchase of more product, which would result in overall customer satisfaction of service provided. Specific measures include clean up of snow and ice from urban highways which should increase by 3%, and improve customer satisfaction by 3%.</i>												
1004 Gen Fund (UGF)		-150.0										
FY2008 Convert FY2007 ILTF fund source for increased airport operating hours to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Convert \$58.7 Investment Loss Trust Fund received in HB 365 for FY2007 increased airport operational hours to General Funds for the FY2008 budget.</i>												
1004 Gen Fund (UGF)		58.7										
1053 Invst Loss (UGF)		-58.7										
FY2008 LFD: Maintain funding for Kodiak, Dillingham, and Unalaska extended airport operating hours	Inc	58.7	52.6	0.0	1.7	4.4	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)												
Central Region Highways and Aviation (continued)												
FY2008 LFD: Maintain funding for Kodiak, Dillingham, and Unalaska extended airport operating hours (continued)												
1053 Invst Loss (UGF)		58.7										
FY2008 Commodity price increases	Inc	985.4	0.0	0.0	0.0	985.4	0.0	0.0	0.0	0	0	0
<i>The cost of commodities has been affected by increased fuel prices related to the cost for delivery. This represents an increase of 5% for commodities such as asphalt products, steel products, paint, sand and chemicals. If the budget is not added to cover these cost increases, it will result in a reduction in purchase of commodities needed to perform maintenance activities to keep highways passable and airports operational.</i>												
1004 Gen Fund (UGF)		985.4										
FY2008 Rural Airport Maintenance Contracts	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
<i>71 maintenance contracts at the region's airports are negotiated every three years. The existing contracts have been fixed in price and have not been incremented in recent years. The average contract is currently about \$12,000 per year. Local contractors have been complaining about not receiving increases and are routinely requesting substantial increases as the contracts come up for renewal. This increment will allow a \$5,000 increase for 25 contracts that will be renewed this coming year. Funds were received in FY07 to increase 1/3 of the contracts. This will allow another 1/3 to receive increases. If we cannot renew these contracts or obtain new contracts at the communities, we will not be able to meet the mission of the Department to keep airports operating.</i>												
1004 Gen Fund (UGF)		125.0										
FY2008 Risk Management airport liability premium increase	Inc	65.7	0.0	0.0	65.7	0.0	0.0	0.0	0.0	0	0	0
<i>Risk Management is projecting a 127% increase in airport liability premiums for the Department of Transportation and Public Facilities in FY08 as compared to the FY07 cost. Without this increment we will be forced to reduce maintenance services as funding is diverted from other purposes to cover the increased risk management costs. This practice will jeopardize our ability to satisfy customers.</i>												
<i>Premium increases are due to adjustments to better align costs and reflect true replacement values and claims experience.</i>												
1004 Gen Fund (UGF)		65.7										
FY2008 AMD: Fund source adjustment for market-based pay increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Fund source change to correct unrealizable fund sources.</i>												
1004 Gen Fund (UGF)		2.1										
1061 CIP Rcpts (Other)		-2.1										
FY2008 AMD: Reduce summer overtime for road maintenance services	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This will require summer (non-project) maintenance to be performed during regular working hours.</i>												
1004 Gen Fund (UGF)		-50.0										
FY2008 AMD: Delete vacant electrician position	Dec	-102.2	-102.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Eliminate PCN 25-0923, Maintenance Specialist Electrician Journey. Electrician positions have been difficult to fill, and this position has been vacant for some time.</i>												
1004 Gen Fund (UGF)		-102.2										
FY2008 AMD: New airport security requirement for rural certificated airports	Inc	560.0	0.0	0.0	560.0	0.0	0.0	0.0	0.0	0	0	0
<i>Recently published airport security regulations will soon require that Law Enforcement Officers (LEO) be stationed on the airports during screening operations. Until these regulation changes we always relied on local police to respond to the airports within 15 minutes and built our security programs around this response.</i>												

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Highways, Aviation and Facilities (continued)

Central Region Highways and Aviation (continued)

FY2008 AMD: New airport security requirement
for rural certificated airports (continued)

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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The police departments have all identified that they cannot provide officers to meet this need without additional staff and remuneration. We have also talked with Alaska State Troopers and they also do not have staff to meet these demands.

We have worked this issue with Transportation Security Administration (TSA) since the announcement of this new requirement. TSA has informed us that this issue is non-negotiable and we must provide LEO's.

This request is for Cold Bay, Adak, Bethel, Dillingham, King Salmon, Kodiak airports. We anticipate contracting for LEO services as much as possible.

1004 Gen Fund (UGF)	560.0										
FY2008 AMD: State Equipment Fleet rate increases	Inc	739.4	0.0	0.0	739.4	0.0	0.0	0.0	0.0	0	0

The operating rates for vehicles and heavy equipment are increasing in FY08. The reasons State Equipment Fleet must raise the rates are:

** The FY07 rates were calculated incorrectly. During the development of the FY07 operating rates the overall number of vehicles was overstated. This resulted in calculated rates being too low to recover operating costs for FY07. (The State Equipment Fleet has taken steps to ensure this error does not reoccur.)*

** Total labor costs, travel, shipping/transportation fees (including fuel surcharges), and the cost of petroleum products have all increased significantly.*

1004 Gen Fund (UGF)	739.4										
FY2008 PERS adjustment of unrealizable receipts	Dec	-121.1	-121.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0

1002 Fed Rcpts (Fed)

1053 Invst Loss (UGF)

1061 CIP Rcpts (Other)

1108 Stat Desig (Other)

1156 Rcpt Svcs (DGF)

FY2008 Replace Oil&Haz with GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
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1004 Gen Fund (UGF)

1052 Oil/Haz Fd (DGF)

FY2008 Mar 30 AMD: Withdraw increment for Rural Airport	Dec	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0
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Maintenance Contracts

1004 Gen Fund (UGF)

FY2008 Correct Unrealizable Fund Sources for LTC Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
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1002 Fed Rcpts (Fed)

1004 Gen Fund (UGF)

1108 Stat Desig (Other)

1156 Rcpt Svcs (DGF)

FY2009 Reduce state share of cost for airport security requirement at rural certificated airports	Dec	-89.6	0.0	0.0	-89.6	0.0	0.0	0.0	0.0	0	0
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This component received \$470.7 of general funds (GF) in the FY08 budget to comply with new airport security regulations that require Law Enforcement Officers (LEO) be stationed on the airports during screening operations. The Department has applied for and will receive grants from the Transportation Security Administration (TSA) to cover some of the costs of this service, and can therefore reduce GF funding by \$89.6.

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Highways, Aviation and Facilities (continued)												
Central Region Highways and Aviation (continued)												
FY2009 Reduce state share of cost for airport security requirement at rural certificated airports (continued)												
1004 Gen Fund (UGF)		-89.6										
FY2009 Rural Airport Maintenance Contracts	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
<i>The department contracts with the private sector to provide general maintenance at rural airports that are not on the road system. 71 maintenance contracts at the region's airports are negotiated every three years. Many contracts have been fixed in price and have not been increased in recent years. The average contract is currently about \$12,000 per year. Local contractors have been complaining about not receiving increases and are routinely requesting substantial increases as the contracts come up for renewal. This increment will allow increases for contracts that will be renewed this coming year.</i>												
1004 Gen Fund (UGF)		125.0										
FY2009 Add Environmental Impact Analyst for environmental and right of way work on federal projects	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<i>Federal Highway Administration requires right of way and environmental paperwork on maintenance related federal projects. As the department has placed more emphasis on these projects, the workload associated with them has increased beyond the abilities of existing staff. The M&O Environmental Impact Analyst is responsible for acquiring necessary clearances, permits, and authorizations for diverse M&O activities; including emergency flood repairs, other emergency repairs, and National Environmental Policy Act (NEPA) documents. This position is assigned and dedicated solely to developing M&O environmental documents which facilitates the construction season. This position provides environmental training to all M&O personnel on a recurring basis; is the primary point of contact for M&O environmental questions; and prepares NEPA documents for the FHWA and FAA funded projects.</i>												
1061 CIP Rcpts (Other)		100.0										
FY2009 Add inter-agency receipt authority for maintenance services provided to other agencies	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
<i>Additional authority is needed to receive revenue from other state agencies through Reimbursable Service Agreements (RSA). This increment will be used to provide maintenance on roads in unorganized boroughs, which is an annual request from the Commissioner's Office.</i>												
1007 I/A Rcpts (Other)		60.0										
FY2009 New lighting on the Glenn Highway	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
<i>A new lighting system has been added to the Glenn Highway for Northern Eagle River Road to Birchwood Road. This increase is for the added cost of electricity, and minor maintenance repairs. This is a dark strip of highway that needs illumination for added safety to the traveling public. Without this funding we can not operate the system.</i>												
1004 Gen Fund (UGF)		30.0										
FY2009 Increased cost of urea for airport de-icing	Inc	95.0	0.0	0.0	0.0	95.0	0.0	0.0	0.0	0	0	0
<i>Urea cost has increased due to closing of the production plant in North Kenai. Urea products used for de-icing airport runways will now have to be purchased from a source outside the state, at an increased cost mainly due to shipping charges.</i>												
1004 Gen Fund (UGF)		95.0										
FY2009 AMD: Elmore Road (Abbott Loop Road Extension) maintenance	Inc	48.1	15.0	0.0	15.0	18.1	0.0	0.0	0.0	0	0	0
<i>Funding is requested to maintain Elmore Road (formerly known as the Abbott Loop Road extension) in Anchorage. These 7.33 lane miles of new road were opened to the public in December 2007. Maintenance costs include overtime, electricity for street lights, contracted snow hauling, additional heavy equipment usage and fuel,</i>												

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Highways, Aviation and Facilities (continued)												
Central Region Highways and Aviation (continued)												
FY2009 AMD: Elmore Road (Abbott Loop Road Extension) maintenance (continued) sand, grader blades and winter chemicals.												
<i>This request supports the Highways and Aviation performance measure (strategy) to keep urban highways passable at all times. If this amendment is not approved, the safety of the traveling public may be impacted by slower response times to clean up snow and ice after snow storms.</i>												
1004 Gen Fund (UGF)		48.1										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: SU												
<i>The ICAP to GF fund source changes are needed because the department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. Less ICAP revenues are expected for these overhead costs as construction expenditures diminish. Through January our billed FHWA revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.</i>												
1004 Gen Fund (UGF)		2.3										
1061 CIP Rcpts (Other)		-2.3										
FY2009 Increased costs of new Bethel Airport Runway	Inc	182.0	0.0	0.0	0.0	182.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		182.0										
FY2009 Increased costs of sodium chloride in the Central Region	Inc	332.0	0.0	0.0	0.0	332.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		332.0										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: LTC												
1002 Fed Rcpts (Fed)		-2.5										
1004 Gen Fund (UGF)		3.5										
1108 Stat Desig (Other)		-1.0										
FY2010 Fuel and equipment fleet cost recovery for sidewalk snow removal equipment	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
<i>Funding is being requested to maintain equipment and hire eight seasonal positions to operate newly acquired Trackless MT6 units throughout the winter to blow, plow, and sweep the snow from Anchorage sidewalks, bus stops, trails and pathways. The Federal Highway Administration (FHWA) has notified the department that all infrastructure built with FHWA federal funds must be appropriately maintained. That maintenance includes snow removal from sidewalks and other pathways. Failure to meet these requirements could jeopardize future surface transportation funds and require reimbursement of previously expended funds.</i>												
<i>The requested positions would greatly improve the level of service the Anchorage Station can provide to the public during the winter months keeping the sidewalks, trails, pathways, and bus stops free of snow. People are utilizing these systems during the winter more than ever before, therefore there is ever increasing pressure to keep them clear of snow. Additionally, with the high cost of fuel more people are using the bus system, putting an added demand on cleaning Anchorage's bus stops. Ultimately, the newly acquired equipment will go a long way towards improving our maintenance of the sidewalks, trails, and pathways in the Anchorage area.</i>												
1004 Gen Fund (UGF)		200.0										
FY2010 Operational increase to bring equipment, commodities, and highway and aviation asset maintenance up to FY09 levels	Inc	1,617.6	0.0	0.0	503.3	1,114.3	0.0	0.0	0.0	0	0	0

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Highways, Aviation and Facilities (continued)												
Central Region Highways and Aviation (continued)												
FY2010 Operational increase to bring equipment, commodities, and highway and aviation asset maintenance up to FY09 levels (continued)												
1004 Gen Fund (UGF)		1,617.6										
FY2010 Operational increase to allow the region to provide a higher level of service in recognition of lost purchasing power	Inc	2,646.8	649.4	0.0	0.0	1,997.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,646.8										
FY2011 Oversight of Street Sweeping and Permit Compliance - Environmental Protection Agency (EPA)												
<i>Additional funding is required to meet the minimum requirements of the proposed EPA Municipal Separate Storm Sewer System (MS4) permit. Two new positions are needed to manage, maintain and enforce the new MS4 permit. An Engineering Assistant II will administer the MS4 permit and an Environmental Analyst II will enforce permit regulations and requirements.</i>												
1004 Gen Fund (UGF)		188.0										
FY2011 Enforcement of Clean Water Act - Environmental Protection Agency (EPA) Street Sweeping and Permit Compliance Costs	Inc	1,682.0	0.0	0.0	1,682.0	0.0	0.0	0.0	0.0	0	0	0
<i>Additional funding is required to meet the minimum requirements of the proposed Environmental Protection Agency (EPA) Municipal Storm Sewer System (MS4) permit. The MS4 permit will go into effect on February 1, 2010. The Department is required to comply with this permit in its entirety beginning in FY11.</i>												
<i>Street Sweeping: The new requirements for street sweeping are above and beyond the current MS4 permit requirement of one street sweep a year. Residential roadways are to be swept three times a year and arterial roadways are to be swept four times a year. Estimated cost is \$1,281.0; current budget is \$416.0; shortfall is \$865.0.</i>												
<i>Permit: The Department is required to pay the Municipality of Anchorage a permit fee for administering the MS4 permit, monitoring various aspects of the permit and reporting to EPA with regards to the permit. Estimate cost is \$350.0; current budget is \$300.0; shortfall is \$50.0.</i>												
<i>Drain Cleaning: The MS4 permit requires extensive requirements for drain cleaning. Estimated cost is \$741.0; there currently is no budget for this.</i>												
<i>Training: The proposed permit requires the State to perform annual training to all employees that are involved with any aspect of the MS4 permit. Cost is \$25.0; current budget is \$0.</i>												
<i>If the requested increment of \$1,682.0 is not met, the State will not be able to comply with the requirements of the proposed MS4 permit. The State currently has three construction projects under review for Notice of Violations. If we cannot comply with this permit the State will become repeat offenders with the EPA. If we are not in compliance with the permit, fines will be issued as determined by the EPA.</i>												
1004 Gen Fund (UGF)		1,682.0										
FY2011 Budget for Ongoing Capital Improvement Project	Inc	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Work - Personal Services Reported in Operating Budget												
<i>This component has historically incurred more personal services expenses working on capital improvement</i>												

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Highways, Aviation and Facilities (continued)												
Central Region Highways and Aviation (continued)												
FY2011 Budget for Ongoing Capital Improvement Project Work - Personal Services												
Reported in Operating Budget (continued)												
<i>projects than what is budgeted as CIP-funded in the operating budget. This increment will result in a more accurate budgeted receipt authority level.</i>												
1061 CIP Rcpts (Other)		1,000.0										
FY2011 Inter-Agency Receipts for Increased Whittier Tunnel Maintenance and Operations Reimbursable Services Agreement	Inc	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Additional budget authority is needed for equipment operators to provide snowplowing, snow removal, road grading and spring maintenance in and around the Whittier tunnel, as requested by the Whittier Access and Tunnel component.</i>												
1007 I/A Rcpts (Other)		60.0										
FY2011 Budget Clarification Project - Security Screening Fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		44.0										
1156 Rcpt Svcs (DGF)		-44.0										
FY2011 Budget Clarification Project - Rural Airport Lease/Fee Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		458.7										
1156 Rcpt Svcs (DGF)		-458.7										
FY2011 Budget Clarification Project - Highway Fixture Damage Recovery Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		232.5										
1156 Rcpt Svcs (DGF)		-232.5										
FY2011 Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	470.0	0.0	0.0	150.0	320.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		470.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-20.9	0.0	-20.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.6										
1005 GF/Prgm (DGF)		-0.3										
FY2011 3/18 AMD: Enforcement of Clean Water Act - Environmental Protection Agency (EPA) MS4 compliance	Inc	551.4	0.0	0.0	551.4	0.0	0.0	0.0	0.0	0	0	0
<i>This amendment increases the Department's budget increment for Enforcement of Clean Water Act - Environmental Protection Agency (EPA) MS4 street sweeping, storm drain cleaning, permitting and permit compliance to \$2,233.0 GF based on the RFP contract awards. These RFP responses had not been received before the February 17, 2010 budget amendments, so is new information for consideration.</i>												
<i>If the funding requests are not approved, the department will reduce current service levels in highway and aviation maintenance in the central region. This will reduce the effectiveness of the FY2010 increment that provided for higher levels of service, such as: improved runway/taxiway conditions during the winter months, i.e. Bethel, Dillingham, and Kodiak; reduce highway maintenance for snow hauls, brush cutting, riprap replacement, pavement milling, culvert replacements, etc. This action will result in increased deferred maintenance needs in future years.</i>												
1004 Gen Fund (UGF)		551.4										
FY2011 Budget Clarification Project - LTC Salary Adjustment Correction	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Highways, Aviation and Facilities (continued)												
Central Region Highways and Aviation (continued)												
FY2011 Budget Clarification Project - LTC												
Salary Adjustment Correction (continued)												
1005 GF/Prgm (DGF)		8.4										
1156 Rcpt Svcs (DGF)		-8.4										
FY2011 LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.3										
1156 Rcpt Svcs (DGF)		-0.3										
FY2011 Ch. 89, SLA 2010 (HB 226) NAMING VETERANS' WAY IN MAT-SU	FisNot	8.5	0.0	0.0	0.0	8.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.5										
FY2012 State Equipment Fleet Rate Increase & Accumulated Shortfalls	IncM	890.4	0.0	0.0	890.4	0.0	0.0	0.0	0.0	0	0	0
<i>Requested funding is needed due to accumulated underfunded operating and replacement rate increases and/or adjustments in component fleet inventory.</i>												
<i>SEF operating and replacement rates have and will continue to increase, though at a slower pace than 2007 and 2008 if fuel, steel and transportation industry costs stabilize. Higher equipment costs and dramatic increases in parts, commodities, shipping and travel (rural airport support) will influence costs in the coming rate years if the industry does not stabilize. 2010 and 2014 emission standards changes are expected to bring a 5% - 15% increase in heavy equipment purchase costs, with uncalculated maintenance cost requirements. One example is the cost of an Oshkosh snow blower engine in 2007 was \$20.0. Today's cost is \$51.0 and they are expecting the 2014, Tier IV, cost to be \$65.0 at a minimum.</i>												
<i>This increment request represents only a portion of the component's total needs to meet anticipated SEF costs.</i>												
1004 Gen Fund (UGF)		890.4										
FY2012 Highway Damages receipt authority increased cost of repairs	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
<i>Recovery of repair costs for damages done to state highway fixtures such as guardrails, signs, fences, light poles and bridge structures. Budget authority of \$232.5 was exceeded by \$36.3 in FY10. An increase of GF/PR authority for damages recovered is requested due to increased costs of repairs when damage occurs.</i>												
1005 GF/Prgm (DGF)		50.0										
FY2012 Avalanche Control Ammunition increased cost	IncM	25.8	0.0	0.0	0.0	25.8	0.0	0.0	0.0	0	0	0
<i>Central Region avalanche control ammunition costs are expected to substantially increase for FY12. Costs for purchasing ammunition will increase from \$17/round to \$90/round. Costs for shipping ammunition will increase from \$17/round to \$30/round. This is a total increase of \$86/round. Central Region uses an average of 300 rounds per winter.</i>												
1004 Gen Fund (UGF)		25.8										
FY2012 Increased Costs for New Lane Miles	Inc	364.8	0.0	0.0	164.8	200.0	0.0	0.0	0.0	0	0	0
<i>Construction projects have added highway lanes, turn lanes, bike paths and airport runways throughout the Region. FY11 total lane miles are 5,897, and total number of increased lane miles in FY12 is projected at approximately 46. Based on FY11 GF authority of \$46,769.2, and 5,897 lane miles, the current region wide cost per lane mile is \$7,931. Increased costs associated with new lane miles include materials and supplies, contractual services such as snow haul, sweeping, paving maintenance, etc. If the budget is not increased to cover this new infrastructure, it will result in a system wide reduction in overall service levels for highways and airports.</i>												

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Highways, Aviation and Facilities (continued)												
Central Region Highways and Aviation (continued)												
FY2012 Increased Costs for New Lane Miles (continued)												
1004 Gen Fund (UGF)		364.8										
FY2012 Purchase Anti-icing Materials for Soldotna and Kenai areas	Inc	75.0	0.0	0.0	0.0	75.0	0.0	0.0	0.0	0	0	0
<i>In 2010, the Region was allocated \$65.0 of funding from a Statewide Anti-icing Program FY09 capital appropriation to purchase equipment needed to implement an anti-icing program in the Peninsula District's Soldotna and Kenai areas. This technology is proactive rather than reactive in providing ice control on paved surfaces. It is structured to prevent ice from building up on the pavement, thereby reducing the need to remove it with grader blades. A reduced amount of packed snow and ice on roadways will be a significant benefit to the public. The Department has found that these efforts are successful in reducing time to remove ice and the quantity of sand needed. It can also reduce the need to purchase blades. The Anti-icing program will include the purchase of \$100.0 in winter chemicals to make a brine solution for roadways. A projected savings of \$25.0 is anticipated in sand, salt and grader blades. The reductions can help to offset the rising costs of these commodities somewhat, and the savings in labor can be used to take care of other needs. This request for would allow us to further the program in the purchase of product, which would improve our overall customer satisfaction of service provided.</i>												
1004 Gen Fund (UGF)		75.0										
FY2012 Electricity and supply costs for new lighting systems on the Glenn Highway	Inc	90.0	0.0	0.0	80.0	10.0	0.0	0.0	0.0	0	0	0
<i>Construction has begun to add new lighting systems for the Glenn Highway Lighting, South Birchwood to Eklutna project (project #51970). This project is one of a series of projects providing illumination of the Glenn Hwy from Anchorage to Palmer. The project will be completed in early FY12. Operating costs of the lighting system for this project was not addressed during its development. The requested funding is primarily for power and minor maintenance. If the budget is not increased to cover this new infrastructure, it will result in a system wide reduction in overall service level.</i>												
1004 Gen Fund (UGF)		90.0										
FY2012 AMD: Kodiak Airport Operations	IncM	155.4	155.4	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<i>The department asked for reconsideration of the request to support operations at the Kodiak Airport.</i>												
<i>Two additional PFT positions are required at the Kodiak Airport. Without the additional positions, operational hours will need to be reduced to prevent risk of error and accidents due to long work hours and to maintain an acceptable level of service during posted hours. The addition of two PFT positions would allow for adequate coverage for continuing current operating hours. Leave would still have to be covered by the airport manager and the highway foreman, but it would eliminate some overtime and double shifts. Improved maintenance would result from the additional personnel (\$180.4 with an offset of overtime reduction (\$25.0)).</i>												
<i>This request for two additional equipment operators is imperative to maintain safe operations and current operating hours at the Kodiak Airport. The lack of maintenance staff at the Kodiak Airport is causing potentially hazardous conditions on the runways during certain weather events. Without additional positions and funding, a reduction in the operating hours will need to be implemented to provide safe conditions for the Kodiak aviation community.</i>												
<i>At the request of the air carriers, an increase to the operating hours has been made at this airport steadily over the last ten years. Current airport operating hours run from 5:00 am until 11:00 pm, seven days a week. The current airport crew consists of five personnel, all working split shifts to cover these operating hours. In order for a single</i>												

Numbers and Language

Highways, Aviation and Facilities (continued)
Central Region Highways and Aviation (continued)

<i>Total</i>	
4 Equipment operators	\$ 401.7
1 Journeymen Mechanic	\$ 89.6
Required airport training	\$ 15.0
Winter chemicals	\$ 262.0
Fuel	\$ 44.5
Electricity	\$ 24.8
Equipment & commodities	\$ 62.5

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**Highways, Aviation and Facilities (continued)
Central Region Highways and Aviation (continued)**

FY2012 AMD: Bethel Airport Extended Hours of
Operation to Improve Level of Service
(continued)

\$ 900.1

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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Expanding the Bethel Airport to 24 hour operation will have the following benefits to the state:

Improve the efficiency of Bethel Airport operations by:

- Continuously maintaining the airport in a state of operational readiness allows the crews to stay ahead of the airport snow removal curve. Once snow and ice build-up occurs on airport operational surfaces, it requires more time, effort and chemicals to bring the airport surfaces back to satisfactory operational conditions, compared to removing the snow and ice on a continuous basis as it accumulates.
- Spreading the work load of maintaining the airport, especially critical snow and ice control operations, to periods of lower aircraft traffic activity. During summer periods, maintenance crews currently need to wait for periods of low traffic activity during normal working hours before painting and pavement crack sealing operations can be undertaken.
- Reduce the overtime paid from the current \$65.0 or more annually.
- Providing additional opportunity for airport maintenance and operations crew training. Currently, it is difficult to find adequate time for this important activity.
- Allows more time and opportunity for improved planning and preventive maintenance, rather than very expensive crisis maintenance and management.

Improve the safety of the traveling public, persons requiring hospital care and Bethel Airport operations by:

- Bethel Airport supports the Yukon Kuskokwim Health Corporation (YKHC) Hospital in Bethel, which serves as the primary care hospital for over 50 surrounding villages in the entire Yukon Kuskokwim Delta area of Alaska. The Bethel Airport is also the hub airport for transfer of patients requiring more specialized care to Anchorage or other medical care centers.
- Maintaining the airport in an open, safe and well maintained condition at all times to meet the 24 hour need of medical evacuation operations as well as commercial aircraft operations. At the present time some air cargo operators land at the airport during closed hours, which creates a safety concern with these operations.
- Allowing the airport to be maintained at a higher standard, which improves the safety of the traveling public, the air carriers and DOT&PF maintenance crews.
- The airport currently experiences vandalism during closed hours, which will be significantly reduced with 24 hour operations and staffing. Airport tenants have experienced vandalism to their buildings, furnishing and equipment.

Improve the Bethel Airport's response to federal regulatory agency requirements, which have substantially increased over recent years, especially since the September 2011 terrorist attack by:

- Maintaining the airport at a higher level which addresses the concerns of the FAA's Airport Certification Inspections for adequate airport condition and operational requirements, such as snow and ice control, pavement condition maintenance, aircraft rescue and fire fighting (ARFF) response and security operations.
- Maintaining a higher standard of security on a continuous basis, which better addresses the Transportation Security Administration (TSA) requirements.
- The Environmental Protection Agency (EPA) now requires a Storm Water Pollution Plan which has water testing

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Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)												
Central Region Highways and Aviation (continued)												
FY2012 AMD: Bethel Airport Extended Hours of Operation to Improve Level of Service (continued)												
<i>and reporting requirements that are better accomplished with 24 hour operations.</i>												
<i>Improve training, oversight and management for village contractors to provide better safety and reliability at the 26 surrounding community class airports that are managed by the Bethel airport manager and supporting crew in the following areas:</i>												
<i>- Snow removal equipment operations and maintenance;</i>												
<i>- Airport maintenance and operational standards;</i>												
<i>- Airport safety and communication standards for aircraft operations.</i>												
1004 Gen Fund (UGF)		900.1										
FY2012 Vehicle Rental Taxes for Road Maintenance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4,482.9										
1200 VehRntlTax (DGF)		4,482.9										
FY2012 Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	614.1	0.0	0.0	350.0	264.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		614.1										
FY2012 Reduce vehicle rental tax receipts so the total statewide dollar amount matches FY10 actual collections	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		367.3										
1200 VehRntlTax (DGF)		-367.3										
FY2012 Ch. 19, SLA 2011 (SB 108) SPC. STEPHEN "MAX" CAVANAUGH OVERPASS	FisNot	10.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
<i>CC - This revised fiscal note removes the costs from the capital expenditures line and places it in the operating expenditures section on the commodities line.</i>												
1004 Gen Fund (UGF)		10.0										
FY2013 New Insurance Requirements for Rural Airport Maintenance Contracts	IncM	356.3	0.0	0.0	356.3	0.0	0.0	0.0	0.0	0	0	0
<i>Historically, there has never been any requirement for insurances in the rural airport maintenance contracts as the Division of Risk Management determined rural contractors were covered under the State's accident umbrella.</i>												
<i>Recently a change of ideology has occurred resulting in cost increases to the contracts. All airport maintenance contracts are now required to obtain insurances in new re-bids for contracts that will expire in FY2012. Insurance requirements for Rural Airport Contractors include: Workers' Compensation, Commercial General Liability Insurance and Automobile Liability Insurance. Currently, Central Region FY2012 Contracts (67 contracts and 6 Memorandum's of Agreement - MOAs) average \$18.8 annually. Risk Management and Statewide Contracts have issued guidance stating all new bids shall contain the insurance requirements for these rural airport contracts. Requiring the insurances by private, local rural contractors will increase the contract costs dramatically. We estimate the increase to be \$15.0 per contract, per year. Insurances will be phased in utilizing the natural timeline of contract expirations and has the potential for an eventual increase of over \$1,000.0 per year.</i>												
<i>The FY2013 budget is expected to be affected by 10 contracts being re-bid; 6 MOAs, and an estimate of 5 existing contracts to be renewed. This will affect a total of 21 contracts throughout Central Region. Using an estimate of a</i>												

**2012 Legislature - Operating Budget
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Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)												
Central Region Highways and Aviation (continued)												
FY2013 New Insurance Requirements for Rural												
Airport Maintenance Contracts (continued)												
<p><i>\$15.0 increase for insurances for the 21 contracts, a \$315,000.00 shortfall is expected for current contract rates. Contracts traditionally go up in price when re-bid. Utilizing the FY2012, 3% percentage cost increase, we estimate that approximately \$41,300 needs to be added to the FY2013 budget to account for increased contract costs in addition to the projected shortfall.</i></p> <p><i>The current budget for FY2012 Central Region airport maintenance contracts is \$1,367,000. We are asking to add \$356,300.00 (\$315,000 + \$41,300) to FY2013 airport maintenance contract budget for added requirements for insurance and anticipated increase in costs for the contracts. The requested increase will result in a total budget of \$1,723,300 for Rural Airport Maintenance Contracts. If this budget is not increased to cover this expense, it will result in a system wide reduction in service level overall for highways and airports.</i></p>												
1004 Gen Fund (UGF)		356.3										
FY2013 AMD: Rural Airport Maintenance Contractor Cost	Dec	-175.5	0.0	0.0	-175.5	0.0	0.0	0.0	0.0	0	0	0
Increases												
<p><i>In the December 15th FY2013 Governor's budget, Central Region requested an increase to cover new insurance requirements and contract increases for rural airport maintenance contracts. Historically, the majority of the department's rural airport contractors were not covered by Commercial General Liability Insurance. Most rural airport contractors are local village residents and the majority had been unable to secure the necessary insurance coverage. The Division of Risk Management now requires all rural airport contractors to be covered by the applicable liability insurance coverage. Guidance was received in late June 2011 regarding bidding and insurance requirements. When the original estimate for the increased costs were calculated, the department was expecting an increase for each individual contract renewed to cost an estimated \$15,000. This estimate was based on the average of the most recent actual contract costs where the contractor was actually able to secure individual coverage. Since that time the department has worked with the Division of Risk Management on a more cost effective solution. This solution was put in place effective January 4, 2012 and involves an umbrella policy covering all rural airports. By developing an inclusive umbrella policy (similar to a group health insurance policy) rather than bidding insurance on each individual contract, the department has been able to significantly lower the insurance cost.</i></p> <p><i>A rate was established in FY2012 by Risk Management, in the amount of \$55.00 per every \$1,000.00 in contractual cost for statewide blanket liability insurance coverage. Central Region's FY2013 airport contract costs are estimated at \$1,467.1. Risk Management's set rate of \$55.00 per every \$1,000.00 in contractual costs (\$1,467.1 X \$55.00) results in a needed increment of \$80.7.</i></p> <p><i>Contracts traditionally go up in price when re-bid. FY2013 projected contract costs are \$1,467.1. The current budget for these contracts totals \$1,367.0. We are requesting an increase of \$100.1 to adequately fund these contracts.</i></p> <p><i>The new methodology results in a decrease from the original request in the proposed FY2013 Governor's budget of \$175.5.</i></p> <p><i>Original FY2013 Governor's increment: \$356.3</i> <i>Rate of \$55.00 per every \$1,000.00 (\$1,467.1 X \$55.00): \$80.7</i> <i>Contract Shortfall: \$100.1 (\$1,467.1 - \$1,367.0) Total Need for FY2013: \$180.8</i> <i>\$356.3 - \$180.8 = \$175.5 - surplus</i></p>												

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Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)												
Central Region Highways and Aviation (continued)												
FY2013 AMD: Rural Airport Maintenance												
Contractor Cost Increases (continued)												
Change to original FY2013 Governor's Request: \$(175.5)												
FY2013 December budget - \$57,442.0												
FY2013 Amendment -- (\$175.0)												
TOTAL FY2013 -- \$57,266.5												
1004 Gen Fund (UGF)		-175.5										
FY2013 Utilize available Vehicle Rental Taxes (Designated General Funds) in lieu of Unrestricted General Funds.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-850.0										
1200 VehRntlTax (DGF)		850.0										
FY2013 CC: Utilize remaining Vehicle Rental Taxes (Designated General Funds) in lieu of Unrestricted General Funds.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-43.5										
1200 VehRntlTax (DGF)		43.5										
FY2013 (HB 115) NAMING WALTER J. HICKEL EXPRESSWAY	FisNot	30.0	0.0	0.0	0.0	30.0	0.0	0.0	0.0	0	0	0
Update to fiscal note 2011												
1004 Gen Fund (UGF)		30.0										
FY2013 DID NOT PASS: (HB 115) NAMING WALTER J. HICKEL EXPRESSWAY	FisNot	-30.0	0.0	0.0	0.0	-30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.0										
* Allocation Total *		18,848.1	2,966.5	-20.9	7,159.7	8,742.8	0.0	0.0	0.0	15	1	0
Northern Region Highways and Aviation												
FY2006 Fuel price increase	Inc	554.7	0.0	0.0	85.8	468.9	0.0	0.0	0.0	0	0	0
The cost of fuel for Northern Region Highways and Aviation increased approximately 28% in FY04 over the FY03 cost due to the rising price of fuel. There are no indications that fuel costs will drop in the near future, or if they will continue to go up. If forced to absorb these cost increases, it will result in delaying other maintenance activities usually during the spring season such as pothole patching, brushcutting, and gravel surface maintenance.												
1004 Gen Fund (UGF)		554.7										
FY2006 New highway facilities & increased lane miles	Inc	338.8	50.0	0.0	193.9	94.9	0.0	0.0	0.0	0	0	0
In the past two years, we have added 43.7 lane miles of roadway (i.e., Badger Interchange, Hurst Road Bikepath, Parks Hwy/Monderosa, Nenana Canyon, and widened portions of the Dalton Highway), eight new signalized intersections, 253 luminaries, and several rest area/outhouse facilities without additional funding for maintenance supplies or electricity. The net result without increased funding is an overall reduction in level of service delivery and increased deferred maintenance.												
1004 Gen Fund (UGF)		338.8										
FY2006 New Tetlin Airport	Inc	50.0	0.0	0.0	45.0	5.0	0.0	0.0	0.0	0	0	0
In FFY05 Northern Region will be required to begin maintenance of a new lighted airport being constructed at Tetlin. We request funds for contracted maintenance, fuel and utilities.												
1004 Gen Fund (UGF)		50.0										
FY2006 Steel and other commodity price increases	Inc	500.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
The FY05 grader blade order increased approximately 55% due to rising steel prices. It is unknown at this time												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)												
Northern Region Highways and Aviation (continued)												
FY2006 Steel and other commodity price increases (continued)												
<i>what impact increased steel prices will have on guardrail and culvert cost. Remote areas are also experiencing sharply rising freight costs for both the river barge and air freight because of the rising cost of fuel.</i>												
1004 Gen Fund (UGF)		500.0										
FY2006 TSA Security Liaison	Inc	102.0	74.9	22.1	0.0	5.0	0.0	0.0	0.0	1	0	0
<i>Since the events of 9/11, the security of the nation's airports has been a main focus of the new U.S. Department of Homeland Security, Transportation Security Administration. As a result, the regulatory oversight by TSA of the airports with security plans has created a large work load for the airport managers and regional safety personnel. The Department has 18 rural airports that require security plans under 14 CFR Part 1542. Over the last year, the TSA has stepped up regulatory oversight and inspection of these airports. This has created a large workload for existing staff to respond to the demands of the TSA inspectors and regulatory personnel. Additional staff are needed to better represent the department during the numerous TSA inspections of the airports and be able to respond more timely to the burgeoning number of inquiries and regulatory actions being given by TSA staff.</i>												
<i>This effort will support the Department's strategy to ensure regulatory compliance at rural Part 139 airports.</i>												
1004 Gen Fund (UGF)		102.0										
FY2006 Increase Dalton Highway level of service	Inc	3,500.0	1,200.0	0.0	600.0	1,700.0	0.0	0.0	0.0	11	3	0
<i>The Dalton Highway level of service is steadily deteriorating due to the lack of sufficient personnel, materials and equipment. The frequency of traveler and freight-hauler complaints is accelerating. The potential gas pipeline and the increase in tourism compounds the public health and safety issues on the Dalton Highway. Current conditions are exacerbated by melting permafrost, increasing gravel-surfacing wear, intense truck traffic, and the remoteness of the highway. Additional resources are needed.</i>												
<i>We are putting together a staff of 16 for this additional coverage.</i>												
<i>* 12 WG 53 equipment operators (2 at each station)</i>												
<i>* 2 WG 53 equipment operators for Dalton roving crew</i>												
<i>* 2 WG 51 foremen for Dalton roving crew</i>												
<i>2 vacant equipment operators will be transferred in from other locations in Northern Region. The remaining 14 positions will be created.</i>												
<i>Additional equipment rental will include:</i>												
<i>2 - 40,000# graders - \$120.0 per yr</i>												
<i>3 - 8 yd tractors - \$150.0 per yr</i>												
<i>3 - 8500 gallon tankers - \$30.0 per yr</i>												
<i>2 - 5 yd loader - \$120.0 per yr</i>												
<i>1 - brush cutter - \$40.0 per yr</i>												
<i>Annual materials costs will include additional calcium chloride and aggregate.</i>												
1004 Gen Fund (UGF)		3,500.0										
FY2006 Add GFPR authority for increased collection for misc services	Inc	20.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0	0	0
<i>Additional authority is needed to continue to collect from other agencies such things as striping on city streets, repair on non-state signal controllers, and fees for plans, specs, and bidding documents.</i>												
1005 GF/Prgm (DGF)		20.0										

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Highways, Aviation and Facilities (continued)												
Northern Region Highways and Aviation (continued)												
FY2006 Add RSS authority for increased collection for damages	Inc	65.0	0.0	0.0	0.0	65.0	0.0	0.0	0.0	0	0	0
<i>We have aggressively pursued collection of damages to state property from individuals, companies and insurers. We collected \$82,386 in FY04 for damages to guardrail, signs, fences, light poles and bridge structures, and expect the upward trend to continue. We need increased authority to continue to repair the damages to the state infrastructure.</i>												
1156 Rcpt Svcs (DGF)		65.0										
FY2006 Extended operational hours at Nome and Kotzebue Airports	Inc	380.0	340.0	0.0	0.0	40.0	0.0	0.0	0.0	4	0	0
<i>Air carriers including Alaska Airlines, Northern Air Cargo, ERA, PenAir and Frontier have repeatedly asked for extended hours of operation on several of the State's rural certificated airports, namely Bethel, Dillingham, Kotzebue, Nome, Petersburg and Wrangell. Airlines are increasing the hours that they operate into the airports and want to know that when they arrive that the runways are free of snow and ice and that there are emergency services are available. Currently these airports are staffed 12 hours per day, on average. These funds will be used to hire additional personnel at each location to expand the operating hours at each of these airports and cover the cost of additional utility and commodity costs.</i>												
<i>Four fulltime equipment operators will be added: 2 at Nome and 2 at Kotzebue.</i>												
1004 Gen Fund (UGF)		380.0										
FY2006 Increase maintenance on the Parks Hwy for the Cantwell maintenance station	Inc	115.0	75.0	0.0	30.0	10.0	0.0	0.0	0.0	1	0	0
<i>East Fork maintenance camp was closed in 2001 due to unsafe working conditions and the maintenance shop was demolished. Equipment and operators were transferred to Cantwell to continue maintenance of that area of the Parks Highway. Due to the area's heavy snowfall and the travel time involved from the Cantwell camp to the region's southern boundary, 50 miles, it has been difficult for staff to maintain an acceptable level of service. An additional equipment operator and 6yd dump truck will allow the camp to provide a better level of service.</i>												
1004 Gen Fund (UGF)		115.0										
FY2006 CC: Reduce funding for extended operational hours at Nome and Kotzebue Airports	Dec	-95.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Air carriers including Alaska Airlines, Northern Air Cargo, ERA, PenAir and Frontier have repeatedly asked for extended hours of operation on several of the State's rural certificated airports, namely Bethel, Dillingham, Kotzebue, Nome, Petersburg and Wrangell. Airlines are increasing the hours that they operate into the airports and want to know that when they arrive that the runways are free of snow and ice and that there are emergency services are available. Currently these airports are staffed 12 hours per day, on average. These funds will be used to hire additional personnel at each location to expand the operating hours at each of these airports and cover the cost of additional utility and commodity costs.</i>												
<i>Four fulltime equipment operators will be added: 2 at Nome and 2 at Kotzebue.</i>												
1004 Gen Fund (UGF)		-95.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.0										
FY2007 Mitigate declining Response Fund revenues	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Revenues to the Prevention Account of the Oil and Hazardous Substance Release and Prevention Fund (Response Fund) come from a combination of cost recovery, fines, penalties, and settlements, investment income,</i>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)												
Northern Region Highways and Aviation (continued)												
FY2007 Mitigate declining Response Fund revenues (continued)												
<i>and a 3-cent surcharge against each barrel of crude oil produced in the state. In recent years revenues have been declining and have reached a point that they can no longer sustain all core prevention, preparedness and response functions necessary to meet the division's mission to protect public health and the environment from oil and hazardous substance releases while fostering resource development and economic growth.</i>												
<i>Expenditures from the Response Fund must be reduced to preserve the integrity of the Fund. The Division of Spill Prevention and Response reviewed program budgets and has proposed a series of reductions to multiple funding sources in the FY07 Governor's proposed operating budget. These reductions align expenditure authority with average actual spending in recent years - more correctly reflecting core program needs - but do not bring expenditures in line with revenues.</i>												
<i>This transaction is proposed to replace Response Funds with General Funds and maintain core programs. In this component, General Funds will be directed toward the National Pollutant Discharge Elimination System (NPDES) program.</i>												
<i>The National Pollution Discharge Elimination Program is overseen by the Environmental Protection Agency (EPA). It attempts to reduce the amount of pollutants that are released into the nation's water systems. The state and several municipalities (the Municipality of Anchorage, the Fairbanks North Star Borough, and separately DOT&PF, University of Alaska Fairbanks, the City of North Pole, and the City of Fairbanks) negotiate permits with the EPA every five years for their storm water discharge programs. These permits require the municipalities and state to perform certain monitoring and maintenance activities to assure we are meeting the intent of the federal law.</i>												
<i>These funds provide monitoring and water sampling, inspections, inlet marking, and other maintenance activities necessary to assure water pollution minimization. The NPDES program and the associated expense is continuous and ongoing from the signing of the MS4 permit to five years after the signing; at which time the permits will be renewed and reissued or renegotiated with changes and issued for the following five years. The process will be conducted every five years until an unknown point in time in the future.</i>												
<i>In the event the program falls short of the agreed upon permit requirement, the DOT&PF will be out of compliance with the NPDES Permit; the EPA has the authority to issue a Notice of Violation that could result in fines of \$27,500 per day for each violation of non-compliance with the Clean Water Act (CWA), (Federal Water Pollution Control Act 309 (FWPCA) 33 United States Code (USC) 1319). 33 USC 1365 FWPCA 505 allows citizen suits for non-compliance. 40 CFR 122.41(a)(2) states any person who violates section 301, 302, 306, 307, 308, 318 or 405 of the Act, is subject to a civil penalty not to exceed \$27,500 per day for each violation. With 350 known stormwater outfalls in Anchorage, and 200+ in the Fairbanks urbanized area, the program costs are minor compared to a single day fine of up to \$9,625,000.</i>												
1004 Gen Fund (UGF)		125.0										
1052 Oil/Haz Fd (DGF)		-125.0										
FY2007 reverse: Mitigate declining Response Fund revenues	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Revenues to the Prevention Account of the Oil and Hazardous Substance Release and Prevention Fund (Response Fund) come from a combination of cost recovery, fines, penalties, and settlements, investment income, and a 3-cent surcharge against each barrel of crude oil produced in the state. In recent years revenues have been declining and have reached a point that they can no longer sustain all core prevention, preparedness and response functions necessary to meet the division's mission to protect public health and the environment from oil</i>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)												
Northern Region Highways and Aviation (continued)												
FY2007 reverse: Mitigate declining Response												
Fund revenues (continued)												
<i>and hazardous substance releases while fostering resource development and economic growth.</i>												
<i>Expenditures from the Response Fund must be reduced to preserve the integrity of the Fund. The Division of Spill Prevention and Response reviewed program budgets and has proposed a series of reductions to multiple funding sources in the FY07 Governor's proposed operating budget. These reductions align expenditure authority with average actual spending in recent years - more correctly reflecting core program needs - but do not bring expenditures in line with revenues.</i>												
<i>This transaction is proposed to replace Response Funds with General Funds and maintain core programs. In this component, General Funds will be directed toward the National Pollutant Discharge Elimination System (NPDES) program.</i>												
<i>The National Pollution Discharge Elimination Program is overseen by the Environmental Protection Agency (EPA). It attempts to reduce the amount of pollutants that are released into the nation's water systems. The state and several municipalities (the Municipality of Anchorage, the Fairbanks North Star Borough, and separately DOT&PF, University of Alaska Fairbanks, the City of North Pole, and the City of Fairbanks) negotiate permits with the EPA every five years for their storm water discharge programs. These permits require the municipalities and state to perform certain monitoring and maintenance activities to assure we are meeting the intent of the federal law.</i>												
<i>These funds provide monitoring and water sampling, inspections, inlet marking, and other maintenance activities necessary to assure water pollution minimization. The NPDES program and the associated expense is continuous and ongoing from the signing of the MS4 permit to five years after the signing; at which time the permits will be renewed and reissued or renegotiated with changes and issued for the following five years. The process will be conducted every five years until an unknown point in time in the future.</i>												
<i>In the event the program falls short of the agreed upon permit requirement, the DOT&PF will be out of compliance with the NPDES Permit; the EPA has the authority to issue a Notice of Violation that could result in fines of \$27,500 per day for each violation of non-compliance with the Clean Water Act (CWA), (Federal Water Pollution Control Act 309 (FWPCA) 33 United States Code (USC) 1319). 33 USC 1365 FWPCA 505 allows citizen suits for non-compliance. 40 CFR 122.41(a)(2) states any person who violates section 301, 302, 306, 307, 308, 318 or 405 of the Act, is subject to a civil penalty not to exceed \$27,500 per day for each violation. With 350 known stormwater outfalls in Anchorage, and 200+ in the Fairbanks urbanized area, the program costs are minor compared to a single day fine of up to \$9,625,000.</i>												
1004 Gen Fund (UGF)		-125.0										
1052 Oil/Haz Fd (DGF)		125.0										
FY2007 Add 3 equipment operators and 1 foreman for Montana Creek and Trims maintenance stations	Inc	400.0	383.9	16.1	0.0	0.0	0.0	0.0	0.0	4	0	0
<i>Northern Region Highways and Aviation Maintenance and Operations requests funding for an Equipment Operator Foreman I, WG-52 and three Equipment Operators, WG-53, that were approved by RP 25-6-2018 in FY06.</i>												
<i>Due to the remoteness of the Montana Creek and Trims camps and the requirement to live at the camps, we have experienced high employee turn over and difficulty recruiting qualified operators. The intent is to operate with two crews with a one week on and one week off schedule. This has proven to be an effective method of recruiting</i>												

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Highways, Aviation and Facilities (continued)												
Northern Region Highways and Aviation (continued)												
FY2007 Add 3 equipment operators and 1 foreman for Montana Creek and Trims maintenance stations (continued)												
<i>and keeping qualified operators in other areas such as on the Dalton Highway, thus increasing efficiency and reducing costly employee turnover.</i>												
<i>Four positions have been added to personal services as 25-#027 (25-3676), #028 (25-3673), #029 (25-3675) & #030 (25-3574).</i>												
<i>This effort will support the Department's Mission End Results and Strategies of:</i>												
<i>. No increases in deferred maintenance needs by having additional personnel on staff to continue to maintain roadways to an acceptable level</i>												
<i>. Improve customer satisfaction with DOT&PF services by removing snow and ice more quickly to help prevent road closures</i>												
<i>. Carry out safe DOT&PF operations by not having single operators out on dangerous mountain passes with no radio contact with other operators.</i>												
1004 Gen Fund (UGF)		323.2										
1061 CIP Rcpts (Other)		76.8										
FY2007 Wayside Maintenance	Inc	90.0	50.0	0.0	25.0	15.0	0.0	0.0	0.0	0	0	0
<i>The department continues to build waysides along the highways in conjunction with upgrades to highways, resulting in increased maintenance costs across the region. The responsibility for trash collection and disposal, outhouse maintenance, and sewage pumping becomes a Highways and Aviation responsibility. Tazlina District hires a non permanent seasonal WG-58 to maintain the many waysides in that district. The addition of these funds will fund that position and prevent districts from taking existing operators off routine and preventive maintenance duties to perform these tasks. Contracting this work is also an option in other areas.</i>												
<i>This effort will support the Department's Mission End Results and Strategies of:</i>												
<i>. Improve customer satisfaction with DOT&PF services by maintaining waysides to a clean and attractive standard for both residents and tourists</i>												
1004 Gen Fund (UGF)		90.0										
FY2007 Rural Airport Contract Increases	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
<i>Contract costs are continuing to rise at remote airports as rural contractors see the need of additional compensation because of larger runways and increased cost of living in rural Alaska. Contracts across the region have increased approximately \$100,000 in the last three years without an increase in funding.</i>												
<i>This effort will support the Department's Mission End Results and Strategies of:</i>												
<i>. Improve customer satisfaction with DOT&PF services</i>												
<i>. Carry out safe DOT&PF operations</i>												
1004 Gen Fund (UGF)		100.0										
FY2007 Extended Airport Operating Hours at Nome and Kotzebue	IncOTI	95.0	95.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
<i>Air carriers including Alaska Airlines, Northern Air Cargo, ERA, PenAir and Frontier have repeatedly asked for extended hours of operation on several of the State's rural certificated airports, namely Kotzebue and Nome in Northern Region. Airlines are increasing the hours that they operate into the airports and want to know that when they arrive the runways are free of snow and ice and there are emergency services available. Currently these airports are staffed 12 hours per day on average. We received 3/4 of our request in the FY06 operating budget</i>												

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Highways, Aviation and Facilities (continued)												
Northern Region Highways and Aviation (continued)												
FY2007 Extended Airport Operating Hours at Nome and Kotzebue (continued)												
<i>which added two full time and two part time equipment operators and limited commodity purchases. These additional funds will be used to change the two part time to full time operators, one at Nome and one at Kotzebue.</i>												
 <i>This effort will support the Department's Mission End Results and Strategies of:</i>												
<i>' Improve customer satisfaction with DOT&PF services for both air carriers and the traveling public that utilize these airports</i>												
<i>' Increase private investment at DOT&PF airports by helping promote more carriers to utilize the runways and increase rental revenue of property adjacent to the runways</i>												
<i>. Carry out safe DOT&PF operations by maintaining runways to a safe level for extended hours of operation</i>												
1053 Invst Loss (UGF)		85.0										
1061 CIP Rcpts (Other)		10.0										
FY2007 Commodity Price Increases	Inc	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
<i>The cost of commodities has been affected by increased fuel prices related to the cost for delivery. This represents an increase of 5% for commodities such as sand, grader blades, tire chains, guardrail, traffic paint, and chemicals. Asphalt products are more significantly impacted as the rise in petroleum based products is more directly affected by increased fuel prices. The result is an 11% increase in asphalt products. If funding is not added to cover these cost increases, the result will be a reduction in purchases of these commodities needed to perform maintenance activities to maintain highways and airports at an acceptable level.</i>												
 <i>This effort will support the Department's Mission End Results and Strategies of:</i>												
<i>. No increases in deferred maintenance needs</i>												
<i>. Clean up snow and ice from urban highways within 18 hours after end of snow storm with the use of de-icing chemicals.</i>												
<i>. Reduce highway fatalities by 2% by efficient sanding and de-icing methods</i>												
<i>. Improve customer satisfaction with DOT&PF services by cleaning up highways in a more acceptable timeframe.</i>												
1004 Gen Fund (UGF)		100.0										
FY2007 Dalton District Increased Level of Service	Inc	1,500.0	0.0	0.0	500.0	1,000.0	0.0	0.0	0.0	0	0	0
<i>The potential gasoline and the increase in tourism compounds the public health and safety issues on the Dalton Highway. Additional funding was added in the FY06 operating budget and we began to address some of the steadily deteriorating road conditions. Additional funding is needed to address new dips and differential settlements that are continuing to occur. Funds will be used for calcium chloride, gravel crushing and equipment costs.</i>												
 <i>This effort will support the Department's Mission End Results and Strategies of:</i>												
<i>' No increases in deferred maintenance needs by addressing some of the continuing deterioration of the roadway</i>												
<i>. Improve customer satisfaction with DOT&PF services by maintaining the roadway to an acceptable level for truckers, residents, and tourists.</i>												
<i>. Reduce highway fatalities by 2% by maintaining a safe roadway for the traveling public</i>												
1004 Gen Fund (UGF)		1,500.0										
FY2007 Replace U.S. Air Force federal support for Galena Airport	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-95.0										
1053 Invst Loss (UGF)		95.0										

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Highways, Aviation and Facilities (continued)												
Northern Region Highways and Aviation (continued)												
FY2007 CC Compromise Reduction: Wayside Maintenance	Dec	-45.0	-25.0	0.0	-12.5	-7.5	0.0	0.0	0.0	0	0	0
<i>The department continues to build waysides along the highways in conjunction with upgrades to highways, resulting in increased maintenance costs across the region. The responsibility for trash collection and disposal, outhouse maintenance, and sewage pumping becomes a Highways and Aviation responsibility. Tazlina District hires a non permanent seasonal WG-58 to maintain the many waysides in that district. The addition of these funds will fund that position and prevent districts from taking existing operators off routine and preventive maintenance duties to perform these tasks. Contracting this work is also an option in other areas.</i>												
<i>This effort will support the Department's Mission End Results and Strategies of:</i>												
<i>. Improve customer satisfaction with DOT&PF services by maintaining waysides to a clean and attractive standard for both residents and tourists</i>												
1004 Gen Fund (UGF)		-45.0										
FY2007 CC: Compromise Reduction Commodity Price Increases	Dec	-50.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
<i>The cost of commodities has been affected by increased fuel prices related to the cost for delivery. This represents an increase of 5% for commodities such as sand, grader blades, tire chains, guardrail, traffic paint, and chemicals. Asphalt products are more significantly impacted as the rise in petroleum based products is more directly affected by increased fuel prices. The result is an 11% increase in asphalt products. If funding is not added to cover these cost increases, the result will be a reduction in purchases of these commodities needed to perform maintenance activities to maintain highways and airports at an acceptable level.</i>												
<i>This effort will support the Department's Mission End Results and Strategies of:</i>												
<i>. No increases in deferred maintenance needs</i>												
<i>. Clean up snow and ice from urban highways within 18 hours after end of snow storm with the use of de-icing chemicals.</i>												
<i>. Reduce highway fatalities by 2% by efficient sanding and de-icing methods</i>												
<i>. Improve customer satisfaction with DOT&PF services by cleaning up highways in a more acceptable timeframe.</i>												
1004 Gen Fund (UGF)		-50.0										
FY2008 Convert I/A receipts to Direct CIP Receipts for personal services project work	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Convert personal services budget authority from Interagency Receipts (I/A) to direct CIP receipts. Work previously funded via I/A authority is now charged directly to capital projects.</i>												
1007 I/A Rcpts (Other)		-200.0										
1061 CIP Rcpts (Other)		200.0										
FY2008 Convert FY2007 ILTF fund source for increased airport operating hours to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Convert \$85.0 Investment Loss Trust Fund received in HB 365 for FY2007 increased airport operational hours to General Funds for the FY2008 budget.</i>												
1004 Gen Fund (UGF)		85.0										
1053 Invst Loss (UGF)		-85.0										
FY2008 Convert FY2007 ILTF fund source for Galena airport operating costs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Convert \$95.0 Investment Loss Trust Fund received in HB 365 for FY2007 costs related to the Galena Airport to General Funds for the FY2008 budget.</i>												
1004 Gen Fund (UGF)		95.0										

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Highways, Aviation and Facilities (continued)												
Northern Region Highways and Aviation (continued)												
FY2008 Convert FY2007 ILTF fund source for Galena airport operating costs (continued)												
1053 Invst Loss (UGF)		-95.0										
FY2008 Rural Airport Maintenance Contracts price increase	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
<i>Contract costs are continuing to rise for rural airport contractors. The average contract cost is currently \$29,700 per year for our 60 contracted airports. Local contractors are routinely requesting substantial increases as the contracts come up for renewal or rebid. Most of the 60 contracts will be rebid in the spring for the FY08 contracts and we expect continued higher costs. If we cannot renew these contracts or obtain new contracts at the communities involved, we will not be able to meet the mission of the department to keep airports operating at a safe level.</i>												
1004 Gen Fund (UGF)		100.0										
FY2008 Commodity price increase	Inc	200.0	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
<i>The cost of commodities such as blades, culverts, paint, sand and chemicals has been affected by increased fuel prices related to the cost for delivery and by the worldwide demand for steel and construction related products. If the budget is not added to cover these cost increases, it will result in a reduction in the purchase of commodities needed to perform maintenance activities to keep highways passable and airports operational.</i>												
1004 Gen Fund (UGF)		200.0										
FY2008 LFD: Maintain funding for Nome and Kotzebue extended airport operating hours	Inc	95.0	95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore \$10.0 of CIP receipt authority originally funded in FY07 as a one time item for extended operating hours at Nome and Kotzebue airports. Adding these funds will allow equipment operators to perform work on deferred maintenance projects funded from the capital budget.</i>												
1053 Invst Loss (UGF)		85.0										
1061 CIP Rcpts (Other)		10.0										
FY2008 LFD: Maintain state funds for lost federal funding at the Galena Airport	Inc	95.0	95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This transaction removes a one-time fund source used to replace lost federal funds for the Galena Airport in FY07.</i>												
1053 Invst Loss (UGF)		95.0										
FY2008 Risk Management airport liability premium increase	Inc	66.3	0.0	0.0	66.3	0.0	0.0	0.0	0.0	0	0	0
<i>Risk Management is projecting a 127% increase in airport liability premiums for the Department of Transportation and Public Facilities in FY08 as compared to the FY07 cost. Without this increment we will be forced to reduce maintenance services as funding is diverted from other purposes to cover the increased risk management costs. This practice will jeopardize our ability to satisfy customers.</i>												
<i>Premium increases are due to adjustments to better align costs and reflect true replacement values and claims experience.</i>												
1004 Gen Fund (UGF)		66.3										
FY2008 AMD: Fund source adjustment for market-based pay increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Fund source change to correct unrealizable fund sources.</i>												
1004 Gen Fund (UGF)		11.5										
1061 CIP Rcpts (Other)		-11.5										
FY2008 AMD: Reduce summer overtime for road maintenance services	Dec	-100.8	-100.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce summer overtime and hiring summer seasonal maintenance workers. This is an approximate 33%</i>												

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Highways, Aviation and Facilities (continued)												
Northern Region Highways and Aviation (continued)												
FY2008 AMD: Reduce summer overtime for road maintenance services (continued)												
<i>decrease in summer overtime across the region. We will continue to do limited sign replacement, brush control, pavement repairs, street sweeping, mowing, fence repair and cleaning drainage structures as funding allows.</i>												
1004 Gen Fund (UGF)		-100.8										
FY2008 AMD: New airport security requirement for rural certificated airports	Inc	310.0	0.0	0.0	310.0	0.0	0.0	0.0	0.0	0	0	0
<i>Recently published airport security regulations will soon require that Law Enforcement Officers (LEO) be stationed on the airports during screening operations. Until these regulation changes we always relied on local police to respond to the airports within 15 minutes and built our security programs around this response.</i>												
<i>The police departments have all identified that they cannot provide officers to meet this need without additional staff and remuneration. We have also talked with Alaska State Troopers and they also do not have staff to meet these demands.</i>												
<i>We have worked this issue with the Transportation Security Administration (TSA) since the announcement of this new requirement. TSA has informed us that this issue is non-negotiable and we must provide LEO's.</i>												
<i>This request is for Barrow, Deadhorse/Prudhoe Bay, Kotzebue, Nome, Cordova airports. We anticipate contracting for LEO services as much as possible.</i>												
1004 Gen Fund (UGF)		310.0										
FY2008 AMD: State Equipment Fleet rate increases	Inc	1,074.9	0.0	0.0	1,074.9	0.0	0.0	0.0	0.0	0	0	0
<i>The operating rates for vehicles and heavy equipment are increasing in FY08. The reasons State Equipment Fleet must raise the rates are:</i>												
* <i>The FY07 rates were calculated incorrectly. During the development of the FY07 operating rates the overall number of vehicles was overstated. This resulted in calculated rates being too low to recover operating costs for FY07. (The State Equipment Fleet has taken steps to ensure this error does not reoccur.)</i>												
* <i>Total labor costs, travel, shipping/transportation fees (including fuel surcharges), and the cost of petroleum products have all increased significantly.</i>												
1004 Gen Fund (UGF)		1,074.9										
FY2008 PERS adjustment of unrealizable receipts	Dec	-216.0	-216.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-49.8										
1007 I/A Rcpts (Other)		-28.8										
1053 Invst Loss (UGF)		-24.5										
1061 CIP Rcpts (Other)		-25.8										
1108 Stat Desig (Other)		-23.7										
1156 Rcpt Svcs (DGF)		-63.4										
FY2008 Replace Oil&Haz with GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.0										
1052 Oil/Haz Fd (DGF)		-125.0										
FY2008 Correct Unrealizable Fund Sources for LTC Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-11.7										
1004 Gen Fund (UGF)		37.7										
1108 Stat Desig (Other)		-7.0										
1156 Rcpt Svcs (DGF)		-19.0										

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Highways, Aviation and Facilities (continued)												
Northern Region Highways and Aviation (continued)												
FY2009 Reduce state share of cost for airport security requirement at rural certificated airports	Dec	-203.2	0.0	0.0	-203.2	0.0	0.0	0.0	0.0	0	0	0
<i>This component received \$392.3 of general funds (GF) in the FY08 budget to comply with new airport security regulations that require Law Enforcement Officers (LEO) be stationed on the airports during screening operations. The Department has applied for and will receive grants from the Transportation Security Administration (TSA) to cover some of the costs of this service, and can therefore reduce GF funding by \$203.2.</i>												
1004 Gen Fund (UGF)		-203.2										
FY2009 State Equipment Fleet rate adjustments - net decrement after transfers	Dec	-191.9	0.0	0.0	-191.9	0.0	0.0	0.0	0.0	0	0	0
<i>FY09 approved state equipment fleet rates result in increased costs for Central Region (\$210.9) and Southeast Region (\$216.7), but this will be offset by a larger decrease (-\$619.5) in Northern Region. In Northern Region Highways and Aviation, operating costs will decrease by \$568.2; replacement costs will decrease by \$51.3.</i>												
<i>Funding is being transferred between the three components, and Northern Region will decrement the overall decrease of \$191.9.</i>												
1004 Gen Fund (UGF)		-191.9										
FY2009 Wayside and Pullout Maintenance	Inc	95.0	0.0	0.0	80.0	15.0	0.0	0.0	0.0	0	0	0
<i>The department continues to build waysides along the highways to accommodate the traveling public, resulting in increased maintenance costs across the region. The responsibility for trash collection and disposal, outhouse maintenance, and sewage pumping becomes a Highways and Aviation responsibility. Contractual costs for trash collection and sewage pumping have been increasing dramatically every year. The addition of these funds will prevent districts from taking existing operators off routine and preventive maintenance duties to perform these tasks and provide funding for contracts for this work.</i>												
<i>This effort will support Highways and Aviation's performance measure to improve customer satisfaction with DOT&PF services.</i>												
1004 Gen Fund (UGF)		95.0										
FY2009 Snow and Avalanche Program	Inc	23.0	5.0	0.0	18.0	0.0	0.0	0.0	0.0	0	0	0
<i>Develop Thompson Pass un-exploded ordinance (dud) recovery program. This task has never been done and at present there are an estimated 50 un-exploded rounds in the Thompson Pass avalanche control area. The 105 mm rounds used for avalanche control have a 1 percent dud rate and M&O needs to develop a program to map out, and to search for and recover all unexploded rounds. Funding is needed to cover personnel costs and the cost of helicopter charters to gain access to the avalanche areas.</i>												
<i>This effort will support Highways and Aviation's performance measure to improve customer satisfaction with DOT&PF services.</i>												
1004 Gen Fund (UGF)		23.0										
FY2009 Trims Maintenance Station - add funding for additional staffing	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Trims maintenance station is currently staffed by one maintenance foreman and three equipment operators, all working a 7-day-on/7-day-off schedule in order to maintain the most difficult section of the Richardson Highway between Fairbanks and Glennallen. The camp operates with two-shifts, each with two employees. The limited staffing prohibits the foreman from overlapping with the second crew. It also creates an extreme hardship when an employee is unable to work his/her shift. For safety reasons a single employee can not be allowed to work alone in the winter thus resulting in overtime and per diem expenses for bringing another employee to the camp.</i>												

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Highways, Aviation and Facilities (continued)												
Northern Region Highways and Aviation (continued)												
FY2009 Trims Maintenance Station - add funding for additional staffing (continued)												
<i>The additional position will provide for a safer and more efficient maintenance operation. A vacant equipment operator position will be moved within the region from Galena Airport to Trims. This position was previously funded by federal receipts and paid for by the U.S. Air Force before the recent downsizing of the workforce at the airport.</i>												
<i>This effort will support Highways and Aviation's performance measures to maintain state owned roads, highways and airports to appropriate department standards and keep urban highways passable at all times.</i>												
1004 Gen Fund (UGF)		50.0										
1061 CIP Rcpts (Other)		50.0										
FY2009 Galena Airport Transfer of Responsibility	Inc	250.0	185.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
<i>On October 1, 2008, DOT&PF Maintenance and Operations will assume full responsibility for the operation and maintenance of the Galena Airport when the United States Air Force (USAF) stops supplementing the airport maintenance costs. Minimum personnel requirements is a four man maintenance crew (3 operators and 1 mechanic). The city of Galena will take over the power plant from the USAF and costs for operating runway/taxiway lights is estimated at \$20.0 annually. Ongoing annual cost for a new plow truck are approximately \$45.0.</i>												
<i>This effort will support the Highways and Aviation's performance measures to carry out safe DOT&PF operations and improve customer satisfaction with DOT&PF services.</i>												
1004 Gen Fund (UGF)		250.0										
FY2009 Highway damage repair and reimbursement program	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
<i>Recovery of repair costs for damaged highway and bridge fixtures has increased requiring additional receipt authority to continue to repair the damages to the state infrastructure.</i>												
1156 Rcpt Svcs (DGF)		20.0										
FY2009 Add inter-agency receipt authority for maintenance services provided to other agencies	Inc	60.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0	0	0
<i>Additional authority is needed to receive revenue from other state agencies through Reimbursable Service Agreements (RSA). In the past year, the State Equipment Fleet and the Facilities components have been requesting more assistance in rural locations where Highways and Aviation have staff.</i>												
1007 I/A Rcpts (Other)		60.0										
FY2009 Increased cost of urea for airport de-icing	Inc	20.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0	0	0
<i>With the closure this year of the Kenai Agrium plant, who manufactured the urea for ice control at the rural certificated airports, the state will be forced to seek other sources of this chemical at an increased cost. These sources are generally out of state which will also involve increased shipping.</i>												
<i>This effort will support Highways and Aviation's performance measure to maintain State owned highways and airports to appropriate department standards, and to increase customer satisfaction.</i>												
1004 Gen Fund (UGF)		20.0										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The ICAP to GF fund source changes are needed because the department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. Less ICAP revenues are expected for these overhead costs as construction expenditures diminish. Through January our billed FHWA</i>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)												
Northern Region Highways and Aviation (continued)												
FY2009 AMD: Correct Unrealizable Fund												
Sources for Salary Adjustments: SU (continued)												
<i>revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.</i>												
1004 Gen Fund (UGF)		2.7										
1061 CIP Rcpts (Other)		-2.7										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: LTC												
1002 Fed Rcpts (Fed)		-0.4										
1004 Gen Fund (UGF)		1.9										
1108 Stat Desig (Other)		-1.5										
FY2009 Ch. 23, SLA 2008 (SB 216) Purple Heart Trail	FisNot	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
FY2010 AMD: Transfer Personal Services Funding to												
Contractual for Operator Support and Equipment Costs												
<i>PCN 25-1912, a WG53 Mechanic Auto Advance Journey is being transferred to the State Equipment Fleet (SEF) component to better provide for mechanic support in the Galena and surrounding airports. Thus personal services funding will not be needed in Northern Region Highways and Aviation (NR H&A) for this position, but funding will be needed in the contractual services to pay SEF for equipment operator services as needed, and for added equipment costs at this remote site.</i>												
<i>Since the Air Force vacated their base at Galena, the NR H&A workforce was reduced to provide maintenance at a lower level. At the same time, NR H&A was given the added expense and responsibility of maintaining all equipment at this airport. Since much of the equipment left behind by the Air Force was older equipment, there has been an increase in repairs and maintenance.</i>												
FY2010 AMD: Parks Highway Maintenance Stations Winter	Inc	200.0	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
Sand Stockpile												
<i>All readily accessible sources and old reject stockpiles on the Parks Highway for Nenana, Healy, Cantwell and Antimony Creek (East Fork) maintenance stations have been depleted. Sand is needed for numerous hills and curves in this high snow and ice accumulation area of the Parks Highway and it is too expensive and time sensitive to be hauled in from distant storage sites. This \$200.0 increment would allow the department to purchase approximately 10,000 tons of sand from a crushing contractor.</i>												
1004 Gen Fund (UGF)		200.0										
FY2010 Operational increase to bring equipment, commodities,	Inc	554.0	0.0	0.0	554.0	0.0	0.0	0.0	0.0	0	0	0
and highway and aviation asset maintenance up to FY09 levels												
1004 Gen Fund (UGF)		554.0										
FY2010 Operational increase to allow the region to provide a	Inc	4,858.1	800.4	0.0	3,168.3	889.4	0.0	0.0	0.0	0	0	0
higher level of service in recognition of lost purchasing power												
1004 Gen Fund (UGF)		4,858.1										
FY2011 Increase receipt authority from individuals, companies,												
and insurers as a result of damage to highway fixtures												
<i>Northern Region aggressively pursues collection of damages to state property from individuals, companies and insurers. The cost to repair damages to guardrail, signs, fences, light poles and bridge structures increases over</i>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)												
Northern Region Highways and Aviation (continued)												
FY2011 Increase receipt authority from individuals, companies, and insurers as a result of damage to highway fixtures (continued)												
<i>time, and collection efforts remain successful. Additional budget authority is needed to continue to repair damages to state infrastructure.</i>												
1156 Rcpt Svcs (DGF)		65.0										
FY2011 Budget Clarification Project - Security Screening Fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		35.5										
1156 Rcpt Svcs (DGF)		-35.5										
FY2011 Budget Clarification Project - Rural Airport Lease/Fee Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		860.6										
1156 Rcpt Svcs (DGF)		-860.6										
FY2011 Budget Clarification Project - Highway Fixture Damage Recovery Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		168.6										
1156 Rcpt Svcs (DGF)		-168.6										
FY2011 Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	725.0	0.0	0.0	100.0	625.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		725.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-55.0	0.0	-55.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-54.0										
1005 GF/Prgm (DGF)		-1.0										
FY2011 Budget Clarification Project - LTC Salary Adjustment Correction	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		30.2										
1156 Rcpt Svcs (DGF)		-30.2										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase : \$3.4</i>												
1004 Gen Fund (UGF)		3.4										
FY2012 State Equipment Fleet Rate Increase & Accumulated Shortfalls	IncM	1,788.9	0.0	0.0	1,788.9	0.0	0.0	0.0	0.0	0	0	0
<i>Requested funding is needed due to accumulated underfunded operating and replacement rate increases and/or adjustments in component fleet inventory.</i>												
<i>SEF operating and replacement rates have and will continue to increase, though at a slower pace than 2007 and 2008 if fuel, steel and transportation industry costs stabilize. Higher equipment costs and dramatic increases in parts, commodities, shipping and travel (rural airport support) will influence costs in the coming rate years if the industry does not stabilize. 2010 and 2014 emission standards changes are expected to bring a 5% - 15% increase in heavy equipment purchase costs, with uncalculated maintenance cost requirements. One example is the cost of an Oshkosh snow blower engine in 2007 was \$20.0. Today's cost is \$51.0 and they are expecting the 2014, Tier IV, cost to be \$65.0 at a minimum.</i>												

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Highways, Aviation and Facilities (continued)

Northern Region Highways and Aviation (continued)

FY2012 State Equipment Fleet Rate Increase &
Accumulated Shortfalls (continued)

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<i>This increment request represents only a portion of the component's total needs to meet anticipated SEF costs.</i>												
1004 Gen Fund (UGF)		1,788.9										
FY2012 Highway Damages Receipt Authority for Increased Cost of Repairs	IncM	100.0	0.0	0.0	75.0	25.0	0.0	0.0	0.0	0	0	0
<i>Recovery of repair costs for damages done to state highway fixtures such as guardrails, signs, fences, light poles and bridge structures. Budget authority of \$103.6 was exceeded by \$51.4 in FY10. An increase of GF/PR authority for damages recovered is requested due to increased costs of repairs when damage occurs.</i>												
1005 GF/Prgm (DGF)		100.0										
FY2012 Fairbanks Area Sidewalk and Handicap Ramp Upgrade	Inc	332.6	182.6	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
<i>In 2009 Northern Region DOT&PF was cited by FHWA for not meeting ADA standards on sidewalk maintenance. Our current and past level of sidewalk maintenance has been deemed inadequate by FHWA, therefore we must begin doing a better job and meeting the stipulations imposed. Applying our current resources by spending more on sidewalks means that we will immediately fail to do something else that has been previously identified as a critical priority. Funding for the purchase of equipment to improve services was approved in FY11 capital budget. This increment will fund personal services increase to repair damaged sidewalks and handicap ramps to meet the standards and commodities such as asphalt and crack sealing material will be purchased.</i>												
1004 Gen Fund (UGF)		332.6										
FY2012 Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	1,105.1	0.0	0.0	265.2	839.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,105.1										
FY2013 New Insurance Requirements for Rural Airport Maintenance Contracts	IncM	423.6	0.0	0.0	423.6	0.0	0.0	0.0	0.0	0	0	0
<i>Historically, there has never been any requirement for insurances in the rural airport maintenance contracts as the Division of Risk Management determined rural contractors were covered under the State's accident umbrella.</i>												
<i>Recently a change of ideology has occurred resulting in cost increases to the contracts. All airport maintenance contracts are now required to obtain insurances in new re-bids for contracts that will expire in FY2012. Insurance requirements for Rural Airport Contractors include: Workers' Compensation, Commercial General Liability Insurance and Automobile Liability Insurance.</i>												
<i>Northern Region is currently funded for \$1,882.3 for 59 rural airport maintenance contracts. Final costs for FY2011 for these contracts were \$1,921.8 leaving us \$39.5 short funded. Total costs for these contracts for FY2012 are \$2,125.9, a shortage of \$243.6 for the year. For FY2013, we are estimating an additional \$180.0 for those renewing that year for a total need of \$423.6 in added funding.</i>												
<i>There are at least two reasons for this large increase over last year. Contractors are asking for increases to their contracts as airports are enlarged or because as Alaska's CPI rises, costs in rural Alaska are increasing also. The second major reason for this increase is Risk Management and Statewide Contracts have issued guidance stating all new bids shall contain the insurance requirements for these rural airport contracts. Requiring the insurances by private, local rural contractors will increase the contract costs dramatically.</i>												

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Highways, Aviation and Facilities (continued)												
Northern Region Highways and Aviation (continued)												
FY2013 New Insurance Requirements for Rural Airport Maintenance Contracts (continued)												
<p><i>There were 12 contracts that renewed at the beginning of FY12 at an average increase of \$15.0 per airport due to the insurance requirement. We expect that many to renew in FY13 as current contracts expire. In future years, there will be approximately 12 contracts renewing each year so there will be more increases each year. An increment in funding is requested to meet this need so as not to impact other needs in the region that would affect our level of service provided to the public.</i></p>												
1004 Gen Fund (UGF)		423.6										
FY2013 AMD: Barrow Airport Federal Aviation Administration Compliance	Inc	121.1	111.1	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>The department is requesting the funding for a WG-49 Airport Manager for the Barrow Airport. The department will be internally identifying a vacant PCN to use for staffing this position. The PCNs being considered for reallocation are currently not funded with general funds.</i></p> <p><i>This request is necessary in order to comply with Federal Security (TSA) and Certification (FAA) requirements, mandates, and directives. The Barrow Airport is the only certificated airport (airport authorized for jet service) in the State of Alaska without a dedicated WG-49 Airport Manager. The list of complex programs that the rural airport manager is responsible for is extremely long and diverse and requires regular on-site oversight to ensure compliance and effectiveness. Because of the lack of direct on-site airport management, the Barrow Airport has experienced significant lapses in complying with Federal Aviation Administration (FAA) and Transportation Security Administration (TSA) regulations. These lapses have resulted in both the TSA and FAA issuing letters of correction to the department for failure to comply with various security and certification directives/requirements. A recent TSA security inspection of the Barrow Airport sited the airport for 25 security violations, most of which were the direct result of the absence of a dedicated Airport Manager. Failure to rectify the violations could result in a civil penalty of up to \$11,000 per violation. Several recent FAA certification inspections also found that the Barrow Airport was not in compliance with all of the requirements of 14 CFR Part 139 and the department was issued several Letters of Correction.</i></p> <p><i>Continuing to operate the Barrow Airport without a dedicated, on-site airport manager will result in the continued deterioration of the airport operations and lead to fines from the FAA and TSA due to regulatory non-compliance.</i></p> <p><i>FY2013 December budget -- \$73,398.5</i> <i>FY2013 Amendments -- \$142.4</i> <i>TOTAL FY2013 -- \$73,540.9</i></p>												
1004 Gen Fund (UGF)		121.1										
FY2013 AMD: Rural Airport Maintenance Contractor Cost Increases	Inc	21.3	0.0	0.0	21.3	0.0	0.0	0.0	0.0	0	0	0
<p><i>In the proposed FY2013 Governor's budget, Northern Region requested an increase to cover new insurance requirements and contract increases for rural airport maintenance contracts. Historically, the majority of the department's rural airport contractors were not covered by Commercial General Liability Insurance. Most rural airport contractors are local village residents and the majority had been unable to secure the necessary insurance coverage. The Division of Risk Management now requires all rural airport contractors to be covered by the applicable liability insurance coverage. Guidance was received in late June, 2011 regarding bidding and insurance requirements. When the original estimate for the increased costs were calculated, the department was expecting an increase for each individual contract renewed to cost an estimated \$15,000. This estimate was</i></p>												

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Highways, Aviation and Facilities (continued)												
Northern Region Highways and Aviation (continued)												
FY2013 AMD: Rural Airport Maintenance												
Contractor Cost Increases (continued)												
<i>based on the average of the most recent actual contract costs where the contractor was actually able to secure individual coverage. Since that time the department has worked with the Division of Risk Management on a more cost effective solution. This solution was put in place effective January 4, 2012 and involves an umbrella policy covering all rural airports. By developing an inclusive umbrella policy (similar to a group health insurance policy) rather than bidding insurance on each individual contract, the department has been able to significantly lower the insurance cost.</i>												
<i>A rate was established in FY2012 by Risk Management, in the amount of \$55.00 per every \$1,000.00 in contractual cost for statewide blanket liability insurance coverage. Northern Region's FY2013 airport contract costs are estimated at \$2,205.9. Risk Management's set rate of \$55.00 per every \$1,000.00 in contractual costs (\$2,205.9 X \$55.00) results in a needed increment of \$121.3. Contracts traditionally go up in price when re-bid. FY2013 projected contract costs are \$2,205.9. The current budget for these contracts totals \$1,882.3. We are requesting an increase of \$323.6 to adequately fund these contracts.</i>												
<i>The new methodology results in a decrease from the original request in the proposed FY2013 Governor's budget for insurance of \$58.7, previously estimated at \$180.0, now estimated at \$121.3. However, actual contract increases in FY2012 were much higher than estimated, resulting in an increase for contract renewals of \$80.0 (estimated \$243.6, actuals \$323.6.) The decrease for insurance \$58.7 plus shortfall of \$80.0 for contract increases results in a net shortfall of \$21.3.</i>												
<i>Original FY2013 Governor's budget: \$423.6</i>												
<i>Rate of \$55.00 per every \$1,000.00 (\$2,205.9 X \$55.00): \$121.3</i>												
<i>Contract Shortfall: \$323.6 Total Need for FY2013: \$444.9</i>												
<i>\$444.9 - \$423.6 = \$21.3</i>												
<i>Change to original FY2013 Governor's Request: \$21.3</i>												
<i>FY2013 December budget -- \$73,398.5</i>												
<i>FY2013 Amendments -- \$142.4</i>												
<i>TOTAL FY2013 -- \$73,540.9</i>												
1004 Gen Fund (UGF)		21.3										
FY2013 Northwest Alaska Ice Road	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
FY2013 Ch. 11, SLA 2012 (HB 246) NAMING CERTAIN BRIDGES/ AIRPORTS/ ROAD	FisNot	93.7	0.0	0.0	0.0	93.7	0.0	0.0	0.0	0	0	0
<i>The bill was amended to change the name of the Nome Bypass Road to Greg Kruschek Avenue. Additionally, a bridge on Mitkof Island was named the Harry Kito Bridge. The Harry Kito bridge will be in a separate fiscal note as it is in a different budget allocation.</i>												
1004 Gen Fund (UGF)		93.7										
* Allocation Total *		20,062.6	3,353.4	-6.8	9,596.7	7,119.3	0.0	0.0	0.0	23	1	0
Southeast Region Highways and Aviation												
FY2006 Increase GF for purchase of winter sand and chemicals	Inc	73.0	0.0	0.0	0.0	73.0	0.0	0.0	0.0	0	0	0
<i>Lack of availability of suitable sand for highway use in the Juneau area has resulted in a doubling of cost for the coming year. Cost per cubic yard of sand in Juneau increased from \$13.20 to \$27.75. For an average annual</i>												

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Highways, Aviation and Facilities (continued)												
Southeast Region Highways and Aviation (continued)												
FY2006 Increase GF for purchase of winter sand and chemicals (continued)												
<i>order of 5,000 yards of sand for use in Juneau, costs increased by approximately \$70,000. Sand costs at other locations increased also, but less dramatically.</i>												
<i>The cost of magnesium chloride for ice control has increased by 3%. Last year our magnesium chloride orders totaled \$145,000. A 3% increase will add an additional \$4,000 of expenses.</i>												
1004 Gen Fund (UGF)		73.0										
FY2006 Increase GF due to higher fuel costs	Inc	80.0	0.0	0.0	0.0	80.0	0.0	0.0	0.0	0	0	0
<i>The rise in oil prices has impacted the H&A budget. The cost of diesel fuel and gasoline increased over 40% from FY03 to FY04. The trend of higher prices has continued into FY05. This increment will increase fuel funding to the approximate FY04 level.</i>												
1004 Gen Fund (UGF)		80.0										
FY2006 Increase GF due to rising cost of products constructed of steel	Inc	40.0	0.0	0.0	0.0	40.0	0.0	0.0	0.0	0	0	0
<i>Most commodities made of steel have increased dramatically in cost. Cost of plow blades in the recent statewide contract increased significantly.</i>												
<i>In FY04, we spent \$103,425 on blades. The cost of these commodities has increased significantly in the most recent statewide contract. The cost increase varies by type and size of blade, but all have increased and some have more than doubled in price. Suppliers explained the sharp increase by citing a dramatic increase in the cost of steel.</i>												
1004 Gen Fund (UGF)		40.0										
FY2006 Increase GF for Gustavus Airport runway lighting utility costs	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
<i>Gustavus Airport will be equipped with a new lighting system next year. Lights will be installed on the runway, taxiways, and ramps. There are currently no lights on these facilities. This new system will significantly increase utility costs at Gustavus Airport.</i>												
<i>The estimate of \$20,000 is based on cost experience at similar airports in the region, plus the high cost of electricity at Gustavus. Petersburg Airport has a lighting system similar to the one that will be installed at Gustavus. Utility costs for Petersburg Airport are \$17,000 per year, at a cost of \$.098 per KWH. Gustavus Airport will experience less usage, but at a higher cost of \$.49 per KWH.</i>												
1004 Gen Fund (UGF)		20.0										
FY2006 Add Federal Receipts to allow for TSA reimbursement for security at Gustavus Airport	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
<i>The department has contracted with a security firm to provide services at Gustavus Airport during the summer months to comply with Transportation Security Administration directives. This funding will allow the department authority to receive reimbursement from this federal agency.</i>												
1002 Fed Rcpts (Fed)		15.0										
FY2006 Increased maintenance in Klawock/Coffman Cove	Inc	115.0	75.0	0.0	30.0	10.0	0.0	0.0	0.0	0	0	0
<i>In 2006 DOT&PF will accept responsibility for a new section of highway on Prince of Wales Island. The highway connects Coffman Cove to the state highway system and is approximately 22.5 miles long. It is currently a gravel road but is being paved by Western Federal Lands. Klawock's highway/airport lane mile per operator ratio is currently 64.8, while the average for western states is 23. With the addition of the new highway, the new ratio will increase to 73, far above the norm.</i>												

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Highways, Aviation and Facilities (continued)												
Southeast Region Highways and Aviation (continued)												
FY2006 Increased maintenance in Klawock/Coffman Cove (continued)												
<p><i>The Klawock station does not have adequate personnel to maintain these additional highway miles. A vacant fulltime equipment operator position in the region will be transferred to Klawock. This increment will provide funding for the position, operating/replacement costs for increased equipment usage, and additional winter sand and chemicals.</i></p> <p><i>Personal Services funding is available for this transfer with no impact as a result of a vacant position being transferred to Northern Region.</i></p>												
1004 Gen Fund (UGF)		115.0										
FY2006 New position and funding for Transportation Security Admin liaison	Inc	98.0	72.0	20.0	5.0	1.0	0.0	0.0	0.0	1	0	0
<p><i>Since the events of 9/11, the security of the nation's airports has been a main focus of the new U.S. Department of Homeland Security, Transportation Security Administration. As a result, the regulatory oversight by TSA of the airports with security plans has created a large work load for the airport managers and regional safety personnel. The Department's has 18 rural airports that require security plans under 14 CFR Part 1542. Over the last year, the TSA has stepped up regulatory oversight and inspection of these airports. This has created a large workload for existing staff to respond to the demands of the TSA inspectors and regulatory personnel. Additional staff are needed to better represent the department during the numerous TSA inspections of the airports and be able to respond more timely to burgeoning number inquiries and regulatory actions being given by TSA staff.</i></p> <p><i>This effort will support the Department's strategy to ensure regulatory compliance at rural Part 139 airports.</i></p>												
1004 Gen Fund (UGF)		98.0										
FY2006 Extended operational hours at Wrangell and Petersburg airports	Inc	365.0	325.0	0.0	0.0	40.0	0.0	0.0	0.0	4	0	0
<p><i>Air carriers including Alaska Airlines, Northern Air Cargo, ERA, PenAir and Frontier have repeatedly asked for extended hours of operation on several of the State's rural certificated airports, namely Bethel, Dillingham, Kotzebue, Nome, Petersburg and Wrangell. Airlines are increasing the hours that they operate into the airports and want to know that when they arrive that the runways are free of snow and ice and that there are emergency services are available. Currently these airports are staffed 12 hours per day, on average. These funds will be used to hire additional personnel at each location, to expand the operating hours at each of these airports, and cover the cost of additional utility and commodities.</i></p> <p><i>Four fulltime equipment operators will be added: 2 at Wrangell and 2 at Petersburg.</i></p>												
1004 Gen Fund (UGF)		365.0										
FY2006 AMD: Increased fuel prices	Inc	25.6	0.0	0.0	0.0	25.6	0.0	0.0	0.0	0	0	0
<p><i>Higher fuel prices incurred during FY2005 are expected to continue into FY2006. This increment, in addition to the requested funds in the Governor's Request, will bring funding to a level equal with the FY2005 anticipated need.</i></p> <p><i>\$208.4 - FY2005 Management Plan</i> <i>\$ 80.0 - FY2006 Governor's Request</i> <i>\$ 25.6 - FY2006 Governor's Amended</i> <i>\$314.0 - FY2006 Governor's Total</i></p>												

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Highways, Aviation and Facilities (continued)												
Southeast Region Highways and Aviation (continued)												
FY2006 AMD: Increased fuel prices (continued)												
\$208.4 - FY2005 Management Plan												
\$105.6 - FY2005 Supplemental												
\$314.0 - FY2005 Total												
1004 Gen Fund (UGF)		25.6										
FY2006 CC: Reduce funding for extended operational hours at Wrangell and Petersburg airports	Dec	-91.3	-91.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Air carriers including Alaska Airlines, Northern Air Cargo, ERA, PenAir and Frontier have repeatedly asked for extended hours of operation on several of the State's rural certificated airports, namely Bethel, Dillingham, Kotzebue, Nome, Petersburg and Wrangell. Airlines are increasing the hours that they operate into the airports and want to know that when they arrive that the runways are free of snow and ice and that there are emergency services are available. Currently these airports are staffed 12 hours per day, on average. These funds will be used to hire additional personnel at each location, to expand the operating hours at each of these airports, and cover the cost of additional utility and commodities.</i>												
<i>Four fulltime equipment operators will be added: 2 at Wrangell and 2 at Petersburg.</i>												
1004 Gen Fund (UGF)		-91.3										
FY2007 Maintenance agreements with Southeastern communities and contractors	Inc	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
<i>Government agencies and contractors who provide maintenance support for State highway and aviation assets through reimbursable maintenance agreements (RMAs) are affected by the same cost increases we are experiencing. The Hyder Community Association has requested that their RMA be more than doubled, from \$32,200 to over \$70,000. They cite cost increases in fuel, equipment parts, steel items, and the declining value of the U.S. dollar versus the Canadian dollar. ADOT&PF currently has six RMAs with cities or individual contractors. An additional \$65,000 would allow us to adjust our payments to better reflect actual maintenance costs. These RMA amounts have not been increased in over five years. Communities impacted by this funding also include Angoon, Gustavus, Kake, Baranof Warm Springs and Pelican.</i>												
<i>This will allow the department to operate, maintain, safeguard and control the state's infrastructure system of highways, airports and harbors to appropriate department standards. This will assist with customer satisfaction and snow and ice removal performance measures.</i>												
1004 Gen Fund (UGF)		65.0										
FY2007 Maintenance commodities cost increases	Inc	90.0	0.0	0.0	0.0	90.0	0.0	0.0	0.0	0	0	0
<i>Most maintenance commodities have increased dramatically in cost due to increased steel and fuel costs. We are experiencing higher costs for paint, sweeper brooms, asphalt products, guard rail, and culverts. We paid 44% more for these products in FY05 than in FY04. This does not include cost increases of ice control chemicals, sand, blades, or chains, which were addressed in the FY06 budget.</i>												
<i>This will allow the department to operate, maintain, safeguard and control the state's infrastructure system of highways, airports and harbors to appropriate department standards. This will assist with customer satisfaction and snow and ice removal performance measures.</i>												
1004 Gen Fund (UGF)		90.0										
FY2007 CC: Reduce Maintenance commodities cost increases	Dec	-45.0	0.0	0.0	0.0	-45.0	0.0	0.0	0.0	0	0	0
<i>Most maintenance commodities have increased dramatically in cost due to increased steel and fuel costs. We are experiencing higher costs for paint, sweeper brooms, asphalt products, guard rail, and culverts. We paid 44%</i>												

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Highways, Aviation and Facilities (continued)												
Southeast Region Highways and Aviation (continued)												
FY2007 CC: Reduce Maintenance commodities												
cost increases (continued)												
<i>more for these products in FY05 than in FY04. This does not include cost increases of ice control chemicals, sand, blades, or chains, which were addressed in the FY06 budget.</i>												
<i>This will allow the department to operate, maintain, safeguard and control the state's infrastructure system of highways, airports and harbors to appropriate department standards. This will assist with customer satisfaction and snow and ice removal performance measures.</i>												
1004 Gen Fund (UGF)		-45.0										
FY2007 Extended operational hours at Petersburg and Wrangell airport	IncOTI	91.3	91.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Air carriers including Alaska Airlines, Northern Air Cargo, ERA, PenAir and Frontier have repeatedly asked for extended hours of operation on several of the State's rural certificated airports, namely Bethel, Dillingham, Kotzebue, Nome, Petersburg and Wrangell. Airlines are increasing the hours that they operate into the airports and want to know that when they arrive that the runways are free of snow and ice and that there are emergency services available. Currently these airports are staffed 12 hours per day, on average. These funds will be used to expand the operating hours at each of these airports and cover the cost of additional utility and commodities.</i>												
<i>To effectively extend the hours to provide increased service at these airports, full funding is needed. This request reflects the amount not funded in FY2006.</i>												
<i>This will allow the department to operate, maintain, safeguard and control the state's infrastructure system of highways, airports and harbors to appropriate department standards. This will assist with customer satisfaction performance measure by providing greater access to these communities.</i>												
1053 Invst Loss (UGF)		91.3										
FY2007 Delete Federal Receipts authority for Gustavus airport security reimbursement	Dec	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
<i>Under a general agreement between the National Park Service Alaska Region and the Alaska Department of Public Safety, the Alaska State Troopers will respond to Gustavus airport whenever alerted by air carrier or passenger screening personnel to a security incident that requires law enforcement presence. The intent of this agreement was approved by the Transportation Security Administration. The Department of Transportation is no longer obligated to provide a security presence at this airport and will not seek federal reimbursement for these services.</i>												
1002 Fed Rcpts (Fed)		-15.0										
FY2008 Convert FY2007 ILTF fund source for increased airport operating hours to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Convert \$91.3 Investment Loss Trust Fund received in HB 365 for FY2007 increased airport operational hours to General Funds for the FY2008 budget.</i>												
1004 Gen Fund (UGF)		91.3										
1053 Invst Loss (UGF)		-91.3										
FY2008 LFD: Maintain funding for Petersburg and Wrangell airports	Inc	91.3	91.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss (UGF)		91.3										
FY2008 Risk Management airport liability premium increase	Inc	7.2	0.0	0.0	7.2	0.0	0.0	0.0	0.0	0	0	0

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Highways, Aviation and Facilities (continued)												
Southeast Region Highways and Aviation (continued)												
FY2008 Risk Management airport liability premium increase (continued)												
<i>Risk Management is projecting a 127% increase in airport liability premiums for the Department of Transportation and Public Facilities in FY08 as compared to the FY07 cost. Without this increment we will be forced to reduce maintenance services as funding is diverted from other purposes to cover the increased risk management costs. This practice will jeopardize our ability to satisfy customers.</i>												
<i>Premium increases are due to adjustments to better align costs and reflect true replacement values and claims experience.</i>												
1004 Gen Fund (UGF)		7.2										
FY2008 AMD: Delete Rural Airport Foreman	Dec	-103.1	-103.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Duties will be reassigned to the Aviation Safety and Security Officer.</i>												
1004 Gen Fund (UGF)		-103.1										
FY2008 AMD: Leased facility replaced by State-owned facility	Dec	-18.0	0.0	0.0	-18.0	0.0	0.0	0.0	0.0	0	0	0
<i>A leased shop facility in Hoonah was replaced with a new state-owned facility in 2006. This decrement eliminates funding for the lease.</i>												
1004 Gen Fund (UGF)		-18.0										
FY2008 AMD: New airport security requirement for rural certificated airports	Inc	346.1	0.0	0.0	346.1	0.0	0.0	0.0	0.0	0	0	0
<i>Recently published airport security regulations will soon require that Law Enforcement Officers (LEO) be stationed on the airports during screening operations. Until these regulation changes we always relied on local police to respond to the airports within 15 minutes and built our security programs around this response.</i>												
<i>The police departments have all identified that they cannot provide officers to meet this need without additional staff and remuneration. We have also talked with Alaska State Troopers and they also do not have staff to meet these demands.</i>												
<i>We have worked this issue with the Transportation Security Administration (TSA) since the announcement of this new requirement. TSA has informed us that this issue is non-negotiable and we must provide LEO's.</i>												
<i>This request is for Gustavus, Petersburg, Sitka, Wrangell, Yakutat airports. We anticipate contracting for LEO services as much as possible.</i>												
1004 Gen Fund (UGF)		346.1										
FY2008 AMD: State Equipment Fleet rate increases	Inc	185.7	0.0	0.0	185.7	0.0	0.0	0.0	0.0	0	0	0
<i>The operating rates for vehicles and heavy equipment are increasing in FY08. The reasons State Equipment Fleet must raise the rates are:</i>												
<i>* The FY07 rates were calculated incorrectly. During the development of the FY07 operating rates the overall number of vehicles was overstated. This resulted in calculated rates being too low to recover operating costs for FY07. (The State Equipment Fleet has taken steps to ensure this error does not reoccur.)</i>												
<i>* Total labor costs, travel, shipping/transportation fees (including fuel surcharges), and the cost of petroleum products have all increased significantly.</i>												
1004 Gen Fund (UGF)		185.7										
FY2008 PERS adjustment of unrealizable receipts	Dec	-39.7	-39.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-14.0										
1053 Invst Loss (UGF)		-12.5										
1108 Stat Desig (Other)		-8.6										

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Highways, Aviation and Facilities (continued)												
Southeast Region Highways and Aviation (continued)												
FY2008 PERS adjustment of unrealizable receipts (continued)												
1156 Rcpt Svcs (DGF)		-4.6										
FY2008 Correct Unrealizable Fund Sources for LTC Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
1108 Stat Desig (Other)		-1.5										
1156 Rcpt Svcs (DGF)		-1.6										
FY2009 Reduce state share of cost for airport security requirement at rural certificated airports	Dec	-177.2	0.0	0.0	-177.2	0.0	0.0	0.0	0.0	0	0	0
<i>This component received \$353.1 of general funds (GF) in the FY08 budget to comply with new airport security regulations that require Law Enforcement Officers (LEO) be stationed on the airports during screening operations. The Department has applied for and will receive grants from the Transportation Security Administration (TSA) to cover some of the costs of this service, and can therefore reduce GF funding by \$177.2.</i>												
1004 Gen Fund (UGF)		-177.2										
FY2009 Clerical support at certificated airports	Inc	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
<i>This budget item is needed to help manage a wide range of administrative matters required to operate an Federal Aviation Administration (FAA) certificated airport. These administrative matters include preparing reports, filing reports, recording inspections, preparing and monitoring purchase requests, managing personnel records, processing and controlling badges and ramp permits, administering driver training, answering phones, and many similar tasks. The many mandates of FAA and Transportation Security Administration require several hours per week of pure administrative duties.</i>												
<i>If this transaction is not approved, airport managers will have to continue to perform these tasks. This means a Wage Grade 49 rural airport foreman will spend up to 18 hours per week performing these tasks, as well as delegating several hours of this type of work to equipment operators, wage grade 52. Airport managers are paid over \$63 per hour, whereas administrative clerks are paid approximately \$25 per hour.</i>												
<i>When airport foremen and equipment operators perform administrative work, they are not able to perform maintenance activities. While the most critical activities will be accomplished (e.g. snow and ice control, ARFF stand-by, pothole patching) many long-term projects will not receive the attention they require (e.g. brush cutting, drainage maintenance, painting of highway markings). This action will positively affect DOT&PF performance measures for maintaining state owned roads by allowing applicable staff to dedicate more time to maintenance activities.</i>												
<i>There are four communities in Southeast Alaska that have certificated airports, and while all are in need of clerical help, this request will place part-time positions in Yakutat and Petersburg. Management feels this is the best use of this resource based on current staffing.</i>												
1004 Gen Fund (UGF)		30.0										
FY2009 AMD: Maintenance on Coffman Cove and Mitkof highways	Inc	60.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0	0	0
<i>On Prince of Wales Island, 22 miles of the Coffman Cove Highway are currently being reconstructed by the U.S. Forest Service and will be transferred to the State of Alaska in September 2008.</i>												
<i>In Petersburg, 22 miles of the Mitkof Highway leading to the South Mitkof Ferry Terminal, currently used by the Inter-Island Ferry Authority (IFA), will be paved in the summer of 2008. Southeast Region Highways and Aviation</i>												

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Highways, Aviation and Facilities (continued)												
Southeast Region Highways and Aviation (continued)												
FY2009 AMD: Maintenance on Coffman Cove and Mitkof highways (continued) <i>will begin maintaining the route in the winter months to provide access to the ferry terminal.</i>												
<i>Both of these routes will require overtime to provide winter maintenance using existing staff in the Klawock and Petersburg stations. Additional sand will be needed too.</i>												
1004 Gen Fund (UGF)		60.0										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: LTC												
1004 Gen Fund (UGF)		0.3										
1108 Stat Desig (Other)		-0.3										
FY2010 Striping Contracts for Highways and Airports												
	Inc	169.3	0.0	0.0	169.3	0.0	0.0	0.0	0.0	0	0	0
<i>The cost of striping highways and airports has climbed steadily in recent years. While the actual amount of striping varies from year to year, depending on the need and availability of Federal Highway Administration and Federal Aviation Administration (FHWA and FAA) funding, it is apparent that Southeast Highways and Aviation is currently under-budgeted for this service. The current budgeted amount is \$180.7. Based on recent costs, Southeast Highways and Aviation estimates the FY2010 striping contract cost at \$350.0. This would allow one round of striping for 394.2 centerline miles in 13 communities.</i>												
1004 Gen Fund (UGF)		169.3										
FY2010 Maintenance Agreements at Angoon, Hyder and Kake	Inc	28.8	0.0	0.0	28.8	0.0	0.0	0.0	0.0	0	0	0
<i>The department contracts with local governments to provide general maintenance of state highways, airports, and/or seaplane floats in Angoon, Hyder, and Kake. Although the agreements are negotiated every year, they have not been increased since 2006. The communities have stated that the reimbursement amount is not sufficient to meet their costs due to rapid increases in costs of equipment, maintenance materials and fuel. This request will allow increases for contracts in FY10.</i>												
1004 Gen Fund (UGF)		28.8										
FY2010 Fuel and equipment fleet cost recovery for sidewalk snow removal equipment	Inc	20.0	0.0	0.0	15.0	5.0	0.0	0.0	0.0	0	0	0
<i>The Federal Highway Administration (FHWA) has notified the department that all infrastructure built with FHWA federal funds must be appropriately maintained. That maintenance includes snow removal from sidewalks, bus stops, trails and pathways. Failure to meet these requirements could jeopardize future surface transportation funds and require reimbursement of previously expended funds.</i>												
<i>PCN 25-1598 is being transferred from Northern Region Construction and CIP Support and will be reclassified to an equipment operator to operate a new trackless snow removal vehicle.</i>												
<i>\$27.1 personal services for 5-month seasonal equipment operator \$15.0 contractual for operating and replacement fees for equipment \$5.0 fuel</i>												
1004 Gen Fund (UGF)		20.0										
FY2010 Operational increase to bring equipment, commodities, and highway and aviation asset maintenance up to FY09 levels	Inc	378.5	0.0	0.0	378.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		378.5										
FY2010 Operational increase to allow the region to provide a higher level of service in recognition of lost purchasing power	Inc	1,184.2	288.0	0.0	360.5	535.7	0.0	0.0	0.0	0	0	0

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Highways, Aviation and Facilities (continued)												
Southeast Region Highways and Aviation (continued)												
FY2010 Operational increase to allow the region to provide a higher level of service in recognition of lost purchasing power (continued)												
1004 Gen Fund (UGF)		1,184.2										
FY2011 Budget Clarification Project - Security Screening Fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		30.4										
1156 Rcpt Svcs (DGF)		-30.4										
FY2011 Budget Clarification Project - Rural Airport Lease/Fee Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		198.0										
1156 Rcpt Svcs (DGF)		-198.0										
FY2011 Budget Clarification Project - Highway Fixture Damage Recovery Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		7.3										
1156 Rcpt Svcs (DGF)		-7.3										
FY2011 Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
FY2011 Commodities reduction due to mild winter	Dec	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-6.9	0.0	-6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.8										
1005 GF/Prgm (DGF)		-0.1										
FY2011 Budget Clarification Project - LTC Salary Adjustment Correction	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		10.4										
1156 Rcpt Svcs (DGF)		-10.4										
FY2011 Ch. 105, SLA 2010 (SB 24) Louis Miller Bridge, Creating and posting signs	FisNot	4.0	0.0	0.0	0.0	4.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
FY2011 Ch. 106, SLA 2010 (SB 25) Richard Dewey Duvall Ferry Terminal signs	FisNot	1.2	0.0	0.0	0.0	1.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
FY2012 State Equipment Fleet Rate Increase & Accumulated Shortfalls	IncM	87.4	0.0	0.0	87.4	0.0	0.0	0.0	0.0	0	0	0

Requested funding is needed due to accumulated underfunded operating and replacement rate increases and/or adjustments in component fleet inventory.

SEF operating and replacement rates have and will continue to increase, though at a slower pace than 2007 and 2008 if fuel, steel and transportation industry costs stabilize. Higher equipment costs and dramatic increases in parts, commodities, shipping and travel (rural airport support) will influence costs in the coming rate years if the industry does not stabilize. 2010 and 2014 emission standards changes are expected to bring a 5% - 15% increase in heavy equipment purchase costs, with uncalculated maintenance cost requirements. One example is the cost of an Oshkosh snow blower engine in 2007 was \$20.0. Today's cost is \$51.0 and they are expecting the

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Highways, Aviation and Facilities (continued)												
Southeast Region Highways and Aviation (continued)												
FY2012 State Equipment Fleet Rate Increase & Accumulated Shortfalls (continued)												
2014, Tier IV, cost to be \$65.0 at a minimum.												
This increment request represents only a portion of the component's total needs to meet anticipated SEF costs.												
1004 Gen Fund (UGF)		87.4										
FY2012 Highway Damages Receipt Authority for Increased Cost of Repairs	IncM	20.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0	0	0
Recovery of repair costs for damages done to state highway fixtures such as guardrails, signs, fences, light poles and bridge structures. Budget authority of \$7.3 was exceeded by \$16.5 in FY10. An increase of GF/PR authority for damages recovered is requested due to increased costs of repairs when damage occurs.												
1005 GF/Prgm (DGF)		20.0										
FY2012 Budget for Ongoing Capital Improvement Project Work - Personal Services Reported in Operating Budget	IncM	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This component has historically incurred more personal services expenses working on capital improvement projects than what is budgeted as CIP-funded in the operating budget. This increment will result in a more accurate budgeted receipt authority level.												
1061 CIP Rcpts (Other)		65.0										
FY2012 Sitka Airport Wildlife Assessment Update	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
Heavy bird activity in the vicinity of the Sitka Airport presents a hazard to aviation. The airport needs an updated wildlife assessment and control plan in order to implement more effective wildlife control measures. The assessment will be conducted by qualified biologists provided by the United States Department of Agriculture (USDA) Fish and Wildlife Service under contractual agreement and will result in specific recommendations on improving the existing wildlife control plan.												
The USDA will provide both technical and operational wildlife hazard management assistance to Southeast Region Maintenance and Operations at the Sitka Airport. This assistance will include the evaluation of the factors contributing to wildlife hazards and provide recommendations for habitat modification, management needs, and population management strategies to minimize present and future wildlife hazards.												
1004 Gen Fund (UGF)		90.0										
FY2012 Southeast Region Sidewalk Maintenance Contracts	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
The Federal Highway Administration (FHWA) has placed increased emphasis on the requirement for maintenance of sidewalks and bike paths constructed with federal funds. This will require contractual services in the areas of Ketchikan, Klawock, Petersburg, and Sitka.												
1004 Gen Fund (UGF)		100.0										
FY2012 Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	9.2	0.0	0.0	0.0	9.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.2										
FY2012 Increased Operating and Maintenance Costs at the Ketchikan Airport	IncOTI	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
FY2013 Annualize Increased Operating and Maintenance Costs at the Ketchikan International Airport	IncM	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
This funding is for required annual ferry maintenance and represents the State's share of annual shuttle ferry costs per the current lease between the Ketchikan Gateway Borough and the Department of Transportation and Public												

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Highways, Aviation and Facilities (continued)												
Southeast Region Highways and Aviation (continued)												
FY2013 Annualize Increased Operating and Maintenance Costs at the Ketchikan International Airport (continued)												
<i>Facilities. These ferries, constructed in part by the State, are operated by the Ketchikan Gateway Borough and provide vehicle and pedestrian access to the State owned Ketchikan International Airport as well as to Borough and State roads on Gravina Island.</i>												
1004 Gen Fund (UGF)		300.0										
FY2013 3/8 AMD: Increased Operating and Maintenance Costs at the Ketchikan International Airport	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
FY2013 Ch. 11, SLA 2012 (HB 246) NAMING CERTAIN BRIDGES/ AIRPORTS/ ROAD	FisNot	2.0	0.0	0.0	0.0	2.0	0.0	0.0	0.0	0	0	0
<i>The bill was amended to name the bridge at Mile 10.4 on Mitkof Island the Harry Kito Bridge. This amendment required a separate fiscal note because it affects a different budget allocation</i>												
1004 Gen Fund (UGF)		2.0										
* Allocation Total *		4,236.6	833.5	13.1	2,393.3	996.7	0.0	0.0	0.0	4	1	0
Whittier Access and Tunnel												
FY2006 Tour industry requests for additional Whittier tunnel services	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
<i>Add Statutory Designated Program Receipt (SDPR) authority to provide increased Whittier Tunnel services (such as extended hours of operation) when requested by the tour industry.</i>												
1108 Stat Desig (Other)		20.0										
L FY2009 Add funding to provide operating hours of Whittier Tunnel to service cruise ship vessels	Special	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0	0	0
1207 RCS Impact (Other)		500.0										
FY2010 Maintain Extended Operating Hours of Whittier Tunnel During Tourist Season	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
<i>Increased operating hours of the Whittier Tunnel needed to service cruise ship vessels and accommodate access requirements affected by or supporting vessel servicing for the fiscal year.</i>												
1207 RCS Impact (Other)		500.0										
FY2011 Budget Clarification Project - Whittier Tunnel Toll Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-1,750.2										
1214 WhitTunnel (Other)		1,750.2										
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This fund source change aligns with the FY12 budget request for an increase in general funds to support tunnel operations due to insufficient Whittier Toll revenue.</i>												
1004 Gen Fund (UGF)		4.2										
1214 WhitTunnel (Other)		-4.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)												
Whittier Access and Tunnel (continued)												
FY2012 Budget Clarification Project completion of fund source adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Budget Clarification Project converted Whittier toll receipts from fund source code 1156 Receipt-Supported Services to new fund source code 1214, Whittier Tunnel. \$1.1 of the component's funding was inadvertently not converted. This fund source change will complete the conversion process.</i>												
1156 Rcpt Svcs (DGF)		-1.1										
1214 WhitTunnel (Other)		1.1										
FY2012 State Equipment Fleet Rate Increase	IncM	45.6	0.0	0.0	45.6	0.0	0.0	0.0	0.0	0	0	0
<i>Requested funding is needed due to accumulated underfunded operating and replacement rate increases.</i>												
<i>SEF operating and replacement rates have and will continue to increase, though at a slower pace than 2007 and 2008 if fuel, steel and transportation industry costs stabilize. Higher equipment costs and dramatic increases in parts, commodities, shipping and travel (rural airport support) will influence costs in the coming rate years if the industry does not stabilize. 2010 and 2014 emission standards changes are expected to bring a 5% - 15% increase in heavy equipment purchase costs, with uncalculated maintenance cost requirements. One example is the cost of an Oshkosh snow blower engine in 2007 was \$20.0. Today's cost is \$51.0 and they are expecting the 2014, Tier IV, cost to be \$65.0 at a minimum.</i>												
<i>This increment request represents only a portion of the component's total needs to meet anticipated SEF costs.</i>												
1004 Gen Fund (UGF)		45.6										
FY2012 Increase general funds for Whittier Tunnel operations due to insufficient toll revenue	IncM	64.0	0.0	0.0	64.0	0.0	0.0	0.0	0.0	0	0	0
<i>Maintenance and operations of the Whittier Tunnel is funded in the operating budget with tolls (Whittier Tunnel receipts), a small amount of general funds, and CIP receipt authority which allows charging to a capital project. The capital project is intended to pay for costs that exceed what the Department can pay from tolls and state funds.</i>												
<i>Over the past few years, we have seen reduced revenue for operations and maintenance of the Whittier Tunnel due to natural disasters and, more importantly, economic conditions. In FY09, a major rockslide caused the Whittier Tunnel to be impassible for approximately 5-6 weeks, thus resulting in substantially reduced toll revenues. In addition, and as a result of declining economic conditions, we have lost a total of 22 cruise ship dockings between FY08 - FY10. In FY11, we are losing all Wednesday dockings and a part of the Monday dockings. It is expected that economic conditions will not change in 2012. The continuing loss of funding from cruise ship dockings will result in a reduction in services if not replaced with general funds.</i>												
1004 Gen Fund (UGF)		64.0										
FY2012 CC: Replace Cruiseship Funding with GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
1207 RCS Impact (Other)		-500.0										
FY2013 Whittier Maintenance Contract	IncM	91.4	0.0	0.0	91.4	0.0	0.0	0.0	0.0	0	0	0
<i>The tunnel maintenance contract costs exceed available funding by \$91.4.</i>												
1061 CIP Rcpts (Other)		91.4										
FY2013 Whittier Tunnel Reduced Revenue Toll Collections	IncM	192.9	0.0	0.0	192.9	0.0	0.0	0.0	0.0	0	0	0
<i>Additional funding is needed for the operations of the Whittier tunnel toll facility. The majority of Whittier Access and Tunnel's funding is based on revenue collections from tunnel tolls. Reduced travel through the tunnel and reduced cruise ship dockings has resulted in a decrease in toll collections. In addition to increased costs, toll</i>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)												
Whittier Access and Tunnel (continued)												
FY2013 Whittier Tunnel Reduced Revenue Toll												
Collections (continued)												
<i>revenues have declined over the past few years due to economic conditions, reduced cruise ship dockings, and increased gasoline prices. Cruise ship companies have reduced the number of dockings in Whittier from 56 in calendar year (CY)2007, to 50 in CY2008, to 45 in CY2009, to 34 in CY2010, to 28 in CY2011. An estimate for CY2012 brings an additional five (5) dockings which would bring a current cruise ship docking up to 33 annually.</i>												
<i>The Whittier Tunnel Manager estimates FY2013 toll receipts of \$1,788.0 to be generated, less \$207.5 which must be used for debt repayment to the Alaska Transportation Infrastructure Bank, leaving \$1,580.5 available to operate and maintain the tunnel and access area. \$1,753.4 of toll receipts and \$20.0 of statutory designated program receipts are budgeted, which results in a revenue shortfall of \$192.9.</i>												
<i>Without additional funding, the tunnel will not be able to maintain the current hours of operation. In addition, expenditures outside of contractual obligations would be affected. This would include equipment operator support for snow removal and general maintenance in and around the tunnel; causing a reduction to tunnel operating hours, and reducing services to the traveling public.</i>												
1061 CIP Rcpts (Other)		192.9										
FY2013 Decrement Statutory Designated Program Receipts (SDPR)	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
<i>In FY2006, SDPR authority was added to the tunnel's operating budget to collect revenue from cruise ship companies for increased hours of operation during late night dockings. In FY2009, tunnel operating hours were increased, and are now the normal hours of operation. In addition, the industry has reduced the number of dockings due to a downturn in the economy. Due to these reasons, this component can no longer utilize these receipts.</i>												
1108 Stat Desig (Other)		-20.0										
FY2013 Utilize available CIP Receipts in lieu of Unrestricted General Funds.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The capital appropriation request for FY13 increased \$700.0 from \$2.2 million to \$2.9 million. The transactions here are to utilize eligible federal CIP receipts in lieu of GF. The idea being to maximize the use of federal funds in the operating budget, and supplementing the capital budget with GF.</i>												
1004 Gen Fund (UGF)		-315.7										
1061 CIP Rcpts (Other)		315.7										
* Allocation Total *		1,393.9	0.0	0.0	893.9	0.0	0.0	0.0	500.0	0	0	0
** Appropriation Total **		51,361.8	8,078.0	125.5	25,436.6	17,221.7	0.0	0.0	500.0	46	2	0

International Airports

Anchorage Airport Administration

FY2006 Add IARF for annual environmental sampling contract	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
<i>Environmental Section. A contract will be required for the annual environmental water sampling, monitoring and reporting as required by permits and federal regulations. The majority of the project costs are expected to be laboratory expenses. Expertise in the reporting requirements can be done through this contract. Without an annual monitoring program, ANC could be found in non-compliance with EPA and issued a Notice of Violation (NOV).</i>												

Permits and Federal Regulations for Water Quality:

a) State: AS46, 18 AAC 70 Water Quality Standards, 18 AAC 15 National

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International Airports (continued)												
Anchorage Airport Administration (continued)												
FY2006 Add IARF for annual environmental sampling contract (continued)												
Pollutant Discharge Elimination System												
b) Federal: 33USC 1251 Clean Water Act - Section 402, 40 CFR 9, 122, 123, 124, 129, 130, & 131 National Pollutant Discharge Elimination System												
1027 IntAirport (Other)		200.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	36.9	36.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		27.6										
1061 CIP Rcpts (Other)		9.3										
FY2007 Convert CIP Receipts to International Airport Revenue Funds												
Change excess CIP receipts funding \$6.3 to IARF funding.												
1027 IntAirport (Other)		6.3										
1061 CIP Rcpts (Other)		-6.3										
FY2007 Maintenance cost for Premise Wiring	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
Information Systems Development (ISD) Section.												
The airport has experienced an increase in maintenance costs due to new equipment for Premise Wiring System and support of the new terminal construction. Switching and firewall infrastructure requires additional maintenance and support contracts. This is mission critical equipment carrying traffic for both airport and carrier communications. ANC annually surveys the airlines, tenants and flight crew using industry benchmark standards (which is a public survey conducted by a survey contractor). Currently, 57% rate the airport facilities and operations satisfactory or above. Providing ANC ISD staff with this maintenance support to keep communications systems fully operational (such as building automation, baggage handling and baggage sortation management) should have a positive impact and improve the 57% rating by 5-10%.												
1027 IntAirport (Other)		60.0										
FY2007 Purchase Voice Over IP telephone hardware to prevent system failures	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Voice Over IP Installation												
This funding will allow ANC to purchase the hardware and the annual maintenance agreement for VoIP. This hardware will safeguard against failure and provide disaster recovery for airport telephone voice communications. VoIP can reduce expenses by reducing the number of required circuits, optimizing communications, and exploiting a converged network of voice, video, and data while lowering network costs. We can eliminate PBX equipment costs such as phones, line cards, trunk cards, and system software and accommodate the number of phones with the Cisco CallManager. We can significantly lower costs associated with moves, adds and changes and we can also eliminate costly hardware upgrades when user threshold is reached. Plus, we can leverage resources with a single IT staff to provide IP telephone support.												
ANC annually surveys the employees to rate their workplace environment as 4 or better on a scale of 1 to 5 for promoting employee satisfaction and productivity (5 being highest). Currently, 60% rate their workplace environment as 4 or better. Providing voice over IP will improve communications (cost and service) and should have a positive impact and improve the 60% rating by 5%.												
1027 IntAirport (Other)		200.0										
FY2007 reverse: Purchase Voice Over IP telephone hardware to prevent system failures	IncOTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)												
Anchorage Airport Administration (continued)												
FY2007 reverse: Purchase Voice Over IP telephone hardware to prevent system failures (continued)												
Voice Over IP Installation This funding will allow ANC to purchase the hardware and the annual maintenance agreement for VoIP. This hardware will safeguard against failure and provide disaster recovery for airport telephone voice communications. VoIP can reduce expenses by reducing the number of required circuits, optimizing communications, and exploiting a converged network of voice, video, and data while lowering network costs. We can eliminate PBX equipment costs such as phones, line cards, trunk cards, and system software and accommodate the number of phones with the Cisco CallManager. We can significantly lower costs associated with moves, adds and changes and we can also eliminate costly hardware upgrades when user threshold is reached. Plus, we can leverage resources with a single IT staff to provide IP telephone support.												
ANC annually surveys the employees to rate their workplace environment as 4 or better on a scale of 1 to 5 for promoting employee satisfaction and productivity (5 being highest). Currently, 60% rate their workplace environment as 4 or better. Providing voice over IP will improve communications (cost and service) and should have a positive impact and improve the 60% rating by 5%.												
1027 IntAirport (Other)		-200.0										
FY2007 Maintenance costs for flight track and noise management system	Inc	131.0	0.0	0.0	131.0	0.0	0.0	0.0	0.0	0	0	0
Environmental Section, Environmental Noise Program This increment funds a maintenance agreement for the Airport's Flight Track & Noise Management System, adding maximum performance capabilities to the equipment as well as extending the period of performance of the hardware and software. ANC monitors the percent of aircraft departure using preferred runways. Using the preferred runway (a preferred runway is the runway that when used would have the least noise impact on the surrounding communities) minimizes the noise impact on surrounding communities. Currently, 99% of departures use the preferred runway. The airports flight track & noise management system monitors noise impact and provides the information on preferred runways. Having the maintenance support for this system should keep the airport at the 99% rating.												
1027 IntAirport (Other)		131.0										
FY2007 reverse: Maintenance costs for flight track and noise management system	Dec	-131.0	0.0	0.0	-131.0	0.0	0.0	0.0	0.0	0	0	0
Environmental Section, Environmental Noise Program This increment funds a maintenance agreement for the Airport's Flight Track & Noise Management System, adding maximum performance capabilities to the equipment as well as extending the period of performance of the hardware and software. ANC monitors the percent of aircraft departure using preferred runways. Using the preferred runway (a preferred runway is the runway that when used would have the least noise impact on the surrounding communities) minimizes the noise impact on surrounding communities. Currently, 99% of departures use the preferred runway. The airports flight track & noise management system monitors noise impact and provides the information on preferred runways. Having the maintenance support for this system should keep the airport at the 99% rating.												
1027 IntAirport (Other)		-131.0										
FY2007 Information Systems Increased Bandwidth, Online Backup System Replacement and Incident Monitoring Maintenance	IncOTI	312.0	0.0	0.0	312.0	0.0	0.0	0.0	0.0	0	0	0
\$17.0 Additional bandwidth for new systems. Additional data network and operational system communications												

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International Airports (continued)												
Anchorage Airport Administration (continued)												
FY2007 Information Systems Increased												
Bandwidth, Online Backup System												
Replacement and Incident Monitoring												
Maintenance (continued)												
<i>(new visual paging system, flight information display system, baggage sortation management system, etc.) require additional bandwidth and redundancy for reliable airport communications. Current bandwidth is not adequate to handle traffic for the new systems. The criticality of communications to these new systems at the airport also requires redundant paths for telecommunications so that communications will not be interrupted in the event of a network failure. If redundancy is not provided and a network outage occurs, there is both a potential loss of revenue to the airlines and inconvenience to the traveling public. The circuit cost to provide additional bandwidth and redundancy is a service cost from our communications vendor that will increase our capacity to meet new airport needs. This will become a recurring cost starting in FY2007.</i>												
<i>\$45.0 Incident monitoring maintenance cost for new systems. Because of the new network systems (building automation system, power management system, baggage handling and baggage sortation management) and the increased dependence of operational systems on network capabilities, network monitoring is now required 24 hours a day, 7 days a week. Current staffing levels do not provide that coverage. To ensure the airport network health for operations, a network monitoring service is needed which will provide incident monitoring, response and notification to airport Information Technology personnel.</i>												
<i>\$250.0 Online backup system to replace old and be able to handle new systems. A recent review of critical operational systems at Anchorage International Airport identified previously unknown deficiencies in the backup strategies for several critical systems. Systems with these deficiencies include the following:</i>												
<i>1.Federally mandated systems: Access control and Closed Circuit TV</i>												
<i>2.ADA: Visual Paging (new)</i>												
<i>3.Health and safety: Fire alarm system (new)</i>												
<i>4.Operationally required: Building automation (new), Power management (new), Runway lighting, Baggage handling and Baggage sortation management (new)</i>												
<i>Backup methods currently used for these systems are likely to fail in the event of hardware replacement. Additionally, current methods are not verifiable and do not provide fault tolerance for data. To prevent data loss and operational failures, a centralized online backup system with distributed administrative capability is required. The cost of this system, including software and hardware approved by the state, is anticipated to be \$250,000.</i>												
<i>The need for this system was not anticipated. This system is required to maintain safety and services for the airport and the traveling public.</i>												
1027 IntAirport (Other)		312.0										
FY2007 AMD: Convert CIP Receipts to International Airport	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Revenue Funds to Align Funding with Personnel Duties												
<i>25-3510 Land Surveyor I: The original duties of this position were to review and provide survey support to CIP projects. However, the tasks and assignments have significantly changed. The new primary responsibilities of the position are to update the airport mapping system, create exhibits for leasing, airfield maintenance and operations. These duties are not directly related to the CIP programs and should be funded from the airport operating budget.</i>												
<i>25-3425 Engineer II: The original duties of this position were to manage the airfield and airport projects. These duties currently take up less than half of the work time to accomplish. The new primary responsibilities of the</i>												

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International Airports (continued)												
Anchorage Airport Administration (continued)												
FY2007 AMD: Convert CIP Receipts to International Airport Revenue Funds to Align Funding with Personnel Duties (continued)												
<i>position are to review tenant terminal building permits, update the terminal construction standards manual and track spending on state and federal projects.</i>												
 <i>25-2395 Engineer II: The original duties of this position were to manage airfield airport projects. Those duties currently take up less than half of the work time to accomplish. The new primary responsibilities of the position are review of tenant airfield building permits, design and manage IARF funded projects and pavement management.</i>												
1027 IntAirport (Other)		301.1										
1061 CIP Rcpts (Other)		-301.1										
 FY2008 Risk Management property premium increase												
	Inc	29.5	0.0	0.0	29.5	0.0	0.0	0.0	0.0	0	0	0
<i>Risk Management is projecting a 21% increase in property premiums for the Department of Transportation and Public Facilities in FY08 as compared to the FY07 cost. These premium increases are the result of adjustments to better align costs and reflect true replacement values and claims experience.</i>												
<i>Without this increment we will be forced to reduce maintenance services as funding is diverted from other purposes to cover the increased risk management costs. This practice will jeopardize our ability to satisfy customers.</i>												
1027 IntAirport (Other)		29.5										
FY2008 Risk Management airport liability premium increase												
	Inc	254.3	0.0	0.0	254.3	0.0	0.0	0.0	0.0	0	0	0
<i>Risk Management is projecting a 127% increase in airport liability premiums for the Department of Transportation and Public Facilities in FY08 as compared to the FY07 cost. These premium increases are the result of adjustments to better align costs and reflect true replacement values and claims experience.</i>												
<i>Without this increment we will be forced to reduce maintenance services as funding is diverted from other purposes to cover the increased risk management costs. This practice will jeopardize our ability to satisfy customers.</i>												
1027 IntAirport (Other)		254.3										
FY2008 Restore funding for recurring information system costs												
	Inc	62.0	0.0	0.0	62.0	0.0	0.0	0.0	0.0	0	0	0
<i>\$17.0 is needed for additional bandwidth for information systems. Additional data network and operational system communications (visual paging system, flight information display system, baggage sortation management system, etc.) require additional bandwidth and redundancy for reliable airport communications. Current bandwidth is not adequate to handle traffic for all the systems. Communication links for these critical airport systems require redundant paths for telecommunications so that service will not be disrupted in the event of a network failure. If redundancy is not provided and a network outage occurs, there is the potential for loss of revenue to the airlines and inconvenience to the traveling public. The circuit cost to provide additional bandwidth and redundancy is a service cost from our communications service provider that will increase our capacity to meet the airport's needs. This will become a recurring cost beginning in FY2007.</i>												
 <i>\$45.0 is needed for incident monitoring service for airport information systems. Because of the number of network systems (building automation system, power management system, baggage handling and baggage sortation management) and the increased dependence of operational systems on network capabilities, network monitoring is now required 24 hours a day, 7 days a week. To ensure that the airport network is fully prepared for operations, a network monitoring service is needed that will provide incident monitoring, response, and notification of airport IT personnel.</i>												

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International Airports (continued)												
Anchorage Airport Administration (continued)												
FY2008 Restore funding for recurring information system costs (continued)												
1027 IntAirport (Other)		62.0										
FY2008 AMD: CIP funded positions to IARF funded positions	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
25-3511 Accounting Tech III (reclass to Accountant III)												
25-3545 ROW Agent V (reclass to Engineering Assistant)												
25-3426 Environ Impact Analyst III (reclass to Engineer/Architect)												
All 3 PCNs were funded with CIP in the original job classifications. A request for reclassification to the new job classification as listed above either has been submitted or is in the process of being re-written.												
The positions in the new job classifications will not be restricted to a specific CIP project.												
1027 IntAirport (Other)		288.1										
1061 CIP Rcpts (Other)		-288.1										
FY2008 PERS adjustment of unrealizable receipts	Dec	-22.9	-22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-22.9										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: Exempt												
The ICAP(CIP) to IARF fund source change is needed because the department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. Less ICAP revenues are expected for these overhead costs as construction expenditures diminish. Through January our billed FHWA revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.												
1027 IntAirport (Other)		6.1										
1061 CIP Rcpts (Other)		-6.1										
FY2010 Delete CIP Receipts Due to a Position Time Status	Dec	-48.2	0.0	0.0	-48.2	0.0	0.0	0.0	0.0	0	0	0
Change of PCN 25-969X												
Excess CIP Receipt authority is available for deletion due to the position time status of PCN 25-969X (TSAIA Director of Redevelopment and Construction) changing from full-time to part-time. The termination date of this position is Fall 2009, when the terminal reconstruction project is anticipated to be completed.												
1061 CIP Rcpts (Other)		-48.2										
FY2010 Reduce Operating Budget in Response to Airline	Dec	-281.0	0.0	0.0	-281.0	0.0	0.0	0.0	0.0	0	0	0
Carrier Economic Operating Environment												
In response to a multitude of requests for economic relief from airline carriers, the Commissioner and Deputy Commissioner directed the Alaska International Airport System (AIAS) to implement certain operating and capital cost reductions to stabilize rates and fees. This response was in recognition of the deterioration of the economic operating environment in which AIAS customers operate.												
Reduce contractual services for Anchorage Airport Administration. Public relations, cargo, passenger marketing services and capital improvement project support contracts were all reduced.												
1027 IntAirport (Other)		-281.0										
FY2011 Delete PCN 25-969X Director of Terminal	Dec	-121.2	-121.2	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Redevelopment and Construction, and Funding												

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International Airports (continued)												
Anchorage Airport Administration (continued)												
FY2011 Delete PCN 25-969X Director of Terminal Redevelopment and Construction, and Funding (continued)												
Delete PCN 25-969X, Director of Ted Stevens International Airport Terminal Redevelopment and Construction. This temporary exempt position was reduced to part time during FY10 and is not needed in FY11 and beyond. CIP Receipt authority is also being deleted.												
1061 CIP Rcpts (Other)		-121.2										
FY2011 Delete Vacant PCN 25-3426 Environmental Impact Analyst III, and Funding	Dec	-87.5	-87.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete PCN 25-3426 Environmental Impact Analyst III, PFT, Anchorage, and funding.												
The Department of Transportation and Public Facilities is deleting certain positions that were vacant for extended periods of time including many for multiple fiscal years. This RDU/Component is deleting a position(s) to accurately reflect the number of full time positions required to implement the FY11 Governor's Budget. These PCNs are available at this time; however, depending on future project activity within the department, staffing level needs may need to be revisited.												
1027 IntAirport (Other)		-87.5										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Noncovered Employees Year 1 increase : \$2.7												
1027 IntAirport (Other)		2.7										
* Allocation Total *		396.6	-192.0	0.0	588.6	0.0	0.0	0.0	0.0	-1	-1	0
Anchorage Airport Facilities												
FY2006 AMD: Utility cost & usage increases and contractual costs	Inc	2,002.9	0.0	0.0	2,002.9	0.0	0.0	0.0	0.0	0	0	0
In FY05, electricity has increased 6% and natural gas has increased 17% over FY04 rates. Similar rates are expected for FY06. The new C Concourse was commissioned on June 28, 2004. Utility costs for an additional 487,000 square feet have incurred since July 2004, but the impact of the utility rate increases cannot be absorbed.												
Another cost increase is the maintenance and operation contract for new terminal space. Due to inflation (wages and supplies) the contract cost is projected to increase by 3% (\$800.0) in FY06.												
1027 IntAirport (Other)		2,002.9										
FY2007 Utility cost increases	Inc	555.9	0.0	0.0	555.9	0.0	0.0	0.0	0.0	0	0	0
Natural gas/propane and electric costs are projected to continue to increase. Cost increases based upon current November pricing is projected at 20% for electricity and 20% for natural gas/propane.												
Based upon a cost increase methodology the FY06 Supplemental needs are as follows:												
	FY05 Actuals	FY06 % Increase	FY07 Increment Request									
Electricity	\$2,313,196	20%	\$462,639									
Nat Gas/Propane	\$466,128	20%	\$93,225									
At this time, vendors are projecting the percent increases as noted above. However, if percentages change,												

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International Airports (continued)												
Anchorage Airport Facilities (continued)												
FY2007 Utility cost increases (continued)												
adjustments will be made.												
ANC monitors the incident rate of public injuries and incidents. Currently, the rate per 100,000 enplaned passengers is .05%. Funding for increased utility costs (electricity, natural gas and propane) will keep the entire airport well lighted and heated, which should have a positive impact help maintain the low .05% rating.												
1027 IntAirport (Other)		555.9										
FY2008 AMD: Realign funding for program efficiencies												
	LIT	0.0	1,231.0	0.0	-1,231.0	0.0	0.0	0.0	0.0	16	0	0
This transfer from contractual to personal services will allow the department to perform the duties of the current airport building maintenance contractor at a savings to the department of \$2,029.0. The current contract for services cost is \$3,260.0. The cost for the 16 department positions to provide the same services is projected to be \$1,231.0.												
With a contractor performing these services it was found that there was a duplicative level of management. For example, there is a contractor Project Manager and a building maintenance services supervisor that manages the services in the areas that they are contracted to maintain, as well as an administrative person assigned to their management staff. Similarly, there is an airport building maintenance services supervisor that manages these services in the areas the airport maintains. Having all state employees maintain these areas will reduce duplicative levels of management.												
The consolidation will also enable more cross utilization of personnel from one building to another. Right now, per the contract, the contractor can only provide for building maintenance services in certain buildings. They cannot be tasked with other duties that could fall into their job description. If these were state employees and the task was within the position description, the Facilities manager could utilize the employee on other tasks, thus being more efficient and cost effective.												
The breakdown of the 16 positions is follows:												
New Position	WG	Positions										
Stock and Parts Jrny	55	3										
MG 54	54	6										
MG Lead	53	3										
Maint Spec HVAC	53	1										
Electrician	51	2										
Maint Spec Foreman	50	1										
The cost savings will be spent on the projected cost increases to airport utilities. Electric, gas, diesel and propane have all reported that there will be cost increases, some up to 31% by next year. Total utilities, diesel and propane at the airport is approximately \$5,000.0 per year. A 20% increase would be \$1,000.0.												
In addition, cost increases for supplies, small project costs and small equipment have all been increasing. Vendors are experiencing the same utility and fuel cost increases and are passing those costs on to customers. The cost savings will also cover these increases. (Approved RP#25-7-1063)												
FY2010 Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	Dec	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)												
Anchorage Airport Facilities (continued)												
FY2010 Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment (continued)												
<i>In response to a multitude of requests for economic relief from airline carriers, the Commissioner and Deputy Commissioner directed the Alaska International Airport System (AIAS) to implement certain operating and capital cost reductions to stabilize rates and fees. This response was in recognition of the deterioration of the economic operating environment in which AIAS customers operate.</i>												
<i>Reduce contractual services for Anchorage Airport Facilities. A maintenance contract was cancelled in FY07 and those services were provided from newly created maintenance positions as well as individual contracts for services (such as window washing). These changes resulted in cost savings that are included in this reduction.</i>												
1027 IntAirport (Other)		-800.0										
FY2013 Utilities and Maintenance for Kulis Air National Guard Base	Inc	750.0	0.0	0.0	400.0	350.0	0.0	0.0	0.0	0	0	0
<i>In September 2011 the Anchorage Airport acquired the management of the Kulis Air National Guard Base property from the U.S. Department of Defense. The building maintenance and property upkeep are now the responsibility of the Anchorage Airport. This increment adds funding to support the cost of the utilities as well as the building maintenance. Utilities costs have been projected to be approximately \$400.0 per fiscal year. Supplies for building maintenance (electrical, plumbing, etc) have been projected to be approximately \$350.0 per fiscal year.</i>												
1027 IntAirport (Other)		750.0										
* Allocation Total *		2,508.8	1,231.0	0.0	927.8	350.0	0.0	0.0	0.0	16	0	0
Anchorage Airport Field and Equipment Maintenance												
FY2006 Change fund source for Glycol Positions	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Field & Equipment Maintenance Component will be funding 3 PPT positions from the Operating Budget (IARF) funding as of FY06. They will no longer be funded from CIP Receipts. The Glycol recovery program was originally funded from CIP projects as it was in the start-up stages. It is now an on-going annual maintenance operating function and should be funded from the IARF funding.</i>												
1027 IntAirport (Other)		70.0										
1061 CIP Rcpts (Other)		-70.0										
FY2006 Add IARF to mitigate and manage aquatic nuisance in float plane lakes	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
<i>ANC requires additional funding to mitigate and manage the aquatic nuisance vegetation in the float plane lakes. The airport has successfully cleaned up the pollution in these lakes. Once this was done, the vegetation quickly began growing. Options for mitigation are being investigated and a long-term plan being developed. The nuisance vegetation impacts float plane operations and water quality in the lakes. This is an issue of safety of flight for float plane operators. A consequence of uncontrolled aquatic nuisance vegetation in these lakes is loss of aircraft control.</i>												
<i>The mitigation and management of the aquatic nuisance vegetation in the float plane lakes is an operational safety practice at the airport.</i>												
1027 IntAirport (Other)		200.0										
FY2006 AMD: Field Maintenance Complex utility costs and rate increases	Inc	610.1	0.0	0.0	610.1	0.0	0.0	0.0	0.0	0	0	0

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International Airports (continued)												
Anchorage Airport Field and Equipment Maintenance (continued)												
FY2006 AMD: Field Maintenance Complex												
utility costs and rate increases (continued)												
An increase in utilities is projected due to the 63% increase in space, specifically the new Field Maintenance Complex and warm storage building (92,931 additional square feet). The space increase was not in the FY05 Supplemental request because the utility costs for these facilities do not get transferred to the Airport until FY06.												
The amount requested also includes rate increases imposed by the utilities companies and for fuel. Electricity has increased 6%, fuel 26% and natural gas has increased 17% over FY04 rates and similar prices are projected in FY06.												
1027 IntAirport (Other)		610.1										
FY2007 Utility cost increases												
	Inc	186.6	0.0	0.0	186.6	0.0	0.0	0.0	0.0	0	0	0
Fuel, natural gas/propane and electric costs are projected to continue to increase. Cost increases based upon current November pricing is projected as reflected belows.												
	FY05 Actual	FY06% Increase	FY07 Increment Request									
Equip. Fuel	\$390,692	20%	\$78,138									
Electricity	\$491,841	20%	\$98,368									
Nat Gas	\$50,378	20%	\$10,075									
At this time, vendors are projecting the percent increases as noted above. However, if percentages change, adjustments will be made.												
ANC monitors the incident rate of injuries and illnesses per 200,000 hours worked per pay period. Currently, the rate is 3.3% per full time employee (the national rate is 10.1% per full time employee). Funding for increased utility costs (equipment fuel, electricity, natural gas and propane) will keep the entire airport well lighted and heated, which should have a positive impact and help maintain the low 3.3% rating.												
1027 IntAirport (Other)		186.6										
FY2007 AMD: Cost Increases for De-icing Supplies												
	Inc	152.5	0.0	0.0	0.0	152.5	0.0	0.0	0.0	0	0	0
Runway de-icing products (E-36 and urea) as well as sand costs have increased. Vendors have confirmed the increases as reflected below.												
E-36 - Cryotech 2004 Price \$3.60/Gallon; 2005 Price \$4.30/Gallon; 19.4% increase. FY07 request \$27,645 based on 2004-2005 price increase.												
Urea - Agrium 2004 Price \$228.34/Ton; 2005 Price \$286.09/Ton; 25% increase. FY07 request \$112,450 based on 2004-2005 price increase.												
Sand - Alaska Sand 2004 Price \$27.60/Ton; 2005 Price \$30.00/Ton; 8.7% increase. FY07 request \$12,406 based on 2004-2005 price increase.												
1027 IntAirport (Other)		152.5										
FY2010 Reduce Operating Budget in Response to Airline												
	Dec	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
Carrier Economic Operating Environment												
In response to a multitude of requests for economic relief from airline carriers, the Commissioner and Deputy Commissioner directed the Alaska International Airport System (AIAS) to implement certain operating and capital												

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International Airports (continued)												
Anchorage Airport Field and Equipment Maintenance (continued)												
FY2010 Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment (continued)												
<i>cost reductions to stabilize rates and fees. This response was in recognition of the deterioration of the economic operating environment in which AIAS customers operate.</i>												
<i>Reduce Anchorage Airport Field and Equipment Maintenance snow removal services contract and equipment rentals. Snow removal will be for priority areas only. Lease agreements will be reviewed to ensure tenants provide their own snow removal and do not request services from the Anchorage Airport. Only priority equipment rentals will be approved (loaders, other large equipment).</i>												
1027 IntAirport (Other)		-400.0										
FY2011 Delete Vacant PCN 25-2866 Office Assistant I, and Funding	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Delete PCN 25-2866 Office Assistant I, PFT, Anchorage, and funding.</i>												
<i>The Department of Transportation and Public Facilities is deleting certain positions that were vacant for extended periods of time including many for multiple fiscal years. This RDU/Component is deleting a position(s) to accurately reflect the number of full time positions required to implement the FY11 Governor's Budget. These PCNs are available at this time; however, depending on future project activity within the department, staffing level needs may need to be revisited.</i>												
1027 IntAirport (Other)		-50.0										
FY2011 Delete Vacant PCN 25-2605 Equipment Operations Analyst, and Funding	Dec	-85.0	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Delete PCN 25-2605 Equipment Operations Analyst, PFT, Anchorage, and funding.</i>												
<i>The Department of Transportation and Public Facilities is deleting certain positions that were vacant for extended periods of time including many for multiple fiscal years. This RDU/Component is deleting a position(s) to accurately reflect the number of full time positions required to implement the FY11 Governor's Budget. These PCNs are available at this time; however, depending on future project activity within the department, staffing level needs may need to be revisited.</i>												
1027 IntAirport (Other)		-85.0										
FY2013 De-icing Chemicals Cost Increase	IncM	1,634.5	0.0	0.0	0.0	1,634.5	0.0	0.0	0.0	0	0	0
<i>The Federal Aviation Administration (FAA) Advisory Circular No 150/5200-30C Subject: Airport Winter Safety and Operations specifically defines the approved de-icing chemicals for airports. Currently, this includes urea (solid de-icing chemical) and E-36 (potassium acetate, liquid de-icing chemical).</i>												
<i>In FY2011, the cost per ton of urea increased from \$342 per ton to \$719 per ton. In the past, the component has relied on transfers of authority from within the RDU to cover the shortfall. Transfers are no longer feasible.</i>												
<i>The airport will commission a new third tank for potassium acetate. The tank will hold 90,000 gallons. Current cost of this product is \$7.05 per gallon.</i>												
<i>In FY2013, we are requesting an increment of \$1,000.0 for urea and \$634.5 for potassium acetate.</i>												
1027 IntAirport (Other)		1,634.5										

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International Airports (continued)												
Anchorage Airport Field and Equipment Maintenance (continued)												
FY2013 Property Maintenance for Kulis Air National Guard Base	Inc	450.0	0.0	0.0	250.0	200.0	0.0	0.0	0.0	0	0	0
<i>In September 2011 the Anchorage Airport acquired the management of the Kulis Air National Guard Base property back from the U.S. Department of Defense. The acquisition includes approximately 130 acres of land, sidewalks, parking lots and access roads which are now the responsibility of the Anchorage Airport. This increment is to add funding to support the cost of this property maintenance.</i>												
<i>Snow plowing and mowing (access roads, parking lots, sidewalks for snow removal, lawns) are projected to be \$250.0 per fiscal year. Supplies (gas, product to repair access roads, sidewalks, etc) are projected to be \$200.0 per fiscal year.</i>												
1027 IntAirport (Other)		450.0										
* Allocation Total *		2,698.7	-135.0	0.0	846.7	1,987.0	0.0	0.0	0.0	-2	0	0
Anchorage Airport Operations												
FY2006 AMD: Assume parking operations and fog seeding	Inc	2,580.0	0.0	0.0	2,580.0	0.0	0.0	0.0	0.0	0	0	0
<i>Currently, a private company is responsible for airport parking, shuttle services and parking lot maintenance under a Concession Agreement. All revenue and expenditure activity derived from concession agreements are handled by the concessionaire. Concession fees (calculated as a percentage of concession gross revenues) are paid to the airport on a monthly basis. Under this agreement, the company manages these services plus pays all expenses with parking receipts. The annual expenses include \$900,000 for the shuttle operation, \$400,000 for parking lot maintenance and snow removal and approximately \$1,200,000 labor, maintenance and equipment to support the parking operations. On a monthly basis, the company pays a portion of the gross receipts to the airport (determined by the bid process), which amounts to approximately \$2,500,000 of revenue to the airport per year.</i>												
<i>The Airport has experienced an unacceptable level of service through this Concession Agreement method. This includes poor shuttle service, poor parking lot maintenance, as well as inadequate responses to airport concerns. For FY06, the airport is requesting \$2,500,000 to take over the provision of these services (shuttle operation, parking lot maintenance, and labor maintenance for parking lot attendants, etc). The airport will contract out these services through a formal RFP process.</i>												
<i>Operations also requests \$80,000 of funding for a contract for fog seeding at the airport. Up until FY05, the airline affairs committee provided these services outside of the department budget process. The airline affairs committee notified the airport in October 2004 that they would no longer provide the service, but funding from the committee would be made available to the department to continue the service. The fog-seeding contract is for the critical disbursement of fog. The estimated cost of \$80,000 per year will provide continuous fog seeding services, an essential feature for safe continuous airport operation. Without this contract, ANC could experience 20-30 divers in one day (during heavy fog season).</i>												
1027 IntAirport (Other)		2,580.0										
FY2007 Add security technician for access control system technical support	Inc	67.0	67.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<i>With the addition of Closed Circuit Television (CCTV), ANC has doubled the technical workload of our security systems with no comparative increase in personnel. This position would offer technical support for the access control system and CCTV. These two, large systems require oversight that is currently being done by staff working extra hours, and by a contractor Cyber County (contract is CIP funded and will expire). The potential</i>												

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International Airports (continued)												
Anchorage Airport Operations (continued)												
FY2007 Add security technician for access control system technical support (continued)												
<i>ANC support of these new systems has not been fully reached because of the lack of personnel to devote time to them. This position will monitor alarm patterns, develop reports to be used by the security manager and badge office personnel, retrieve video for security and police cases, etc. This position will provide on location support full time. Right now, the contractor is notified of services needs, and often cannot respond within the critical time needed. A security technician, job class to be determined, projected range 16.</i>												
<i>ANC annually surveys the airlines, tenants and flight crew using industry benchmark standards (which is a public survey conducted by a survey contractor). Currently 57% rate the airport facilities and operations satisfactory or above. Providing a new position to provide much needed support and also increase the capabilities of new systems (Access Control, CCTV) should have a positive impact and improve the 57% rating 5-10%.</i>												
1027 IntAirport (Other)		67.0										
FY2007 reverse: Add security technician for access control system technical support	Dec	-67.0	-67.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>With the addition of Closed Circuit Television (CCTV), ANC has doubled the technical workload of our security systems with no comparative increase in personnel. This position would offer technical support for the access control system and CCTV. These two, large systems require oversight that is currently being done by staff working extra hours, and by a contractor Cyber County (contract is CIP funded and will expire). The potential ANC support of these new systems has not been fully reached because of the lack of personnel to devote time to them. This position will monitor alarm patterns, develop reports to be used by the security manager and badge office personnel, retrieve video for security and police cases, etc. This position will provide on location support full time. Right now, the contractor is notified of services needs, and often cannot respond within the critical time needed. A security technician, job class to be determined, projected range 16.</i>												
<i>ANC annually surveys the airlines, tenants and flight crew using industry benchmark standards (which is a public survey conducted by a survey contractor). Currently 57% rate the airport facilities and operations satisfactory or above. Providing a new position to provide much needed support and also increase the capabilities of new systems (Access Control, CCTV) should have a positive impact and improve the 57% rating 5-10%.</i>												
1027 IntAirport (Other)		-67.0										
FY2010 Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	Dec	-80.0	0.0	0.0	-60.0	-10.0	-10.0	0.0	0.0	0	0	0
<i>In response to a multitude of requests for economic relief from airline carriers, the Commissioner and Deputy Commissioner directed the Alaska International Airport System (AIAS) to implement certain operating and capital cost reductions to stabilize rates and fees. This response was in recognition of the deterioration of the economic operating environment in which AIAS customers operate.</i>												
<i>Reduce Anchorage Airport Operations contractual services, commodity and equipment budget. Priority only items will be approved. A reduction in contractual services will reduce the contract for airport parking services. This reduction could mean periodically closing one of the parking exit gates.</i>												
1027 IntAirport (Other)		-80.0										
* Allocation Total *		2,500.0	0.0	0.0	2,520.0	-10.0	-10.0	0.0	0.0	0	0	0

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International Airports (continued)												
Anchorage Airport Safety												
FY2006 Costs associated with airport safety officers bargaining unit (PSEA) contract terms	Inc	236.7	236.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.5										
1027 IntAirport (Other)		207.2										
FY2007 Securitas contractual cost increase	Inc	151.0	0.0	0.0	151.0	0.0	0.0	0.0	0.0	0	0	0
<i>Securitas Contract Costs</i>												
<i>With the opening of "C" Concourse, another Securitas Guard is needed on a 24-hour basis to monitor vehicle traffic at the new loading dock.</i>												
<i>Cost: \$17.20 per hour x 24 hours= \$412.80 x 365 days= \$151,000</i>												
<i>The number of property damage incidents and the total amount of damage per is monitored per quarter. Currently, the year to date property damage estimate is \$42,150. The additional security guard to monitor ANC properties and facilities should help maintain this low amount of property damage.</i>												
1027 IntAirport (Other)		151.0										
FY2007 Safety Officer recruiting efforts	Inc	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>In FY06 4 new PCNs were approved. These positions were requested to help in augmenting the hire and training turnaround for the airport. When an employee resigns or retires, the time frame replacing the officer is approximately 12 months. This is due to a rigid hiring process and training time for both police and fire aspects of these positions.</i>												
<i>Four additional positions allow the airport to plan ahead for resignations and known upcoming retirements. It allows the department to begin the hire process before employees leave the department, saving time and lowering the cost of replacement of an officer. It also enables ANC to be in compliance with federally mandated shift minimums for officers.</i>												
<i>The total number and rate of public injuries and incidents per 100,000 enplaned passengers is monitored each month. Currently, the year to date number is 45. The additional positions available to ensure safe operations at the airport should help improve or maintain this low incident rate.</i>												
<i>In FY06 there was no additional funding requested for these positions. ANC anticipates a vacancy factor along with retirements to fund the positions. However, the funds will be needed by FY07, when hopefully the component will be fully staffed and trained.</i>												
1027 IntAirport (Other)		300.0										
FY2008 PERS adjustment of unrealizable receipts	Dec	-121.2	-121.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-121.2										
FY2010 Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	Dec	-254.0	0.0	0.0	-254.0	0.0	0.0	0.0	0.0	0	0	0
<i>In response to a multitude of requests for economic relief from airline carriers, the Commissioner and Deputy Commissioner directed the Alaska International Airport System (AIAS) to implement certain operating and capital cost reductions to stabilize rates and fees. This response was in recognition of the deterioration of the economic operating environment in which AIAS customers operate.</i>												
<i>Reduce Anchorage Airport Safety contract for unarmed security at the Anchorage Airport. One unarmed guard</i>												

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International Airports (continued)												
Anchorage Airport Safety (continued)												
FY2010 Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment (continued)												
<i>position was reduced. The coverage provided by this position will be monitored using current on duty Police and Fire Officers as well as other contracted unarmed guards.</i>												
1027 IntAirport (Other)		-254.0										
FY2011 Correct Unrealizable Fund Sources for Health Insurance and Bargaining Unit Contract Increases for PSEA												
<i>Federal receipts are no longer available to pay the salary or benefits associated with the Public Safety Employees Association employees in this component.</i>												
1002 Fed Rcpts (Fed)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-42.8										
1027 IntAirport (Other)		42.8										
FY2011 Delete Vacant PCN 25-3569 Airport Screening Officer, and Funding	Dec	-118.2	-118.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Delete PCN 25-3569 Airport Screening Officer, PFT, Anchorage, and funding.</i>												
<i>The Department of Transportation and Public Facilities is deleting certain positions that were vacant for extended periods of time including many for multiple fiscal years. This RDU/Component is deleting a position(s) to accurately reflect the number of full time positions required to implement the FY11 Governor's Budget. These PCNs are available at this time; however, depending on future project activity within the department, staffing level needs may need to be revisited.</i>												
1002 Fed Rcpts (Fed)		-118.2										
FY2011 Delete Vacant PCN 25-3571 Airport Screening Officer, and Funding	Dec	-117.7	-117.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Delete PCN 25-3571 Airport Screening Officer, PFT, Anchorage, and funding.</i>												
<i>The Department of Transportation and Public Facilities is deleting certain positions that were vacant for extended periods of time including many for multiple fiscal years. This RDU/Component is deleting a position(s) to accurately reflect the number of full time positions required to implement the FY11 Governor's Budget. These PCNs are available at this time; however, depending on future project activity within the department, staffing level needs may need to be revisited.</i>												
1002 Fed Rcpts (Fed)		-117.7										
FY2012 AMD: Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Additional federal receipts are not expected to be realized, and substitution with International Airport Revenue Fund authority is requested to ensure adequate funding for the Anchorage Airport Safety component's airport police officer.</i>												
<i>This component receives federal funding specifically for the K-9 Program -- funding is defined at \$150,000 per federal fiscal year. The component has three K-9s/officers -- and the total cost is more than \$150,000; however, the amount for this program is a set amount.</i>												
<i>The component also receives federal funding from the Drug Enforcement Agency (DEA). This funding is based upon the DEA process/program of recovery from a drug related arrest at the airport, and a percentage that is</i>												

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International Airports (continued)												
Anchorage Airport Safety (continued)												
FY2012 AMD: Correct Unrealizable Fund												
Sources for Personal Services Increases												
(continued)												
<i>allocated specifically to the Airport Police.</i>												
<i>The TSA screening law enforcement officers are federally funded per position based upon hours at the screening checkpoints. Reimbursement varies depending on the quantity of flights.</i>												
1002 Fed Rcpts (Fed)		-17.2										
1027 IntAirport (Other)		17.2										
* Allocation Total *		76.6	179.6	0.0	-103.0	0.0	0.0	0.0	0.0	-2	0	0
Fairbanks Airport Administration												
FY2006 Delete Administrative Clerk III	Dec	-91.8	-91.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Position 25-3544 is deleted since it has been vacant for some time.</i>												
1027 IntAirport (Other)		-91.8										
FY2006 Decrement excess personal services funding	Dec	-52.0	-52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Excess personal services budget is deleted.</i>												
1027 IntAirport (Other)		-52.0										
FY2006 AMD: Restore deleted position for business development efforts	Inc	50.0	86.4	0.0	-36.4	0.0	0.0	0.0	0.0	1	0	0
<i>The restored position will be reclassified as a Development Specialist II. \$50.0 will partially fund this new job. The remaining position budget is transferred from existing contractual services to personal services. The position will focus on business retention, existing business expansion, and responding to business solicitations.</i>												
1027 IntAirport (Other)		50.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		8.3										
FY2008 Risk Management property premium increase	Inc	13.7	0.0	0.0	13.7	0.0	0.0	0.0	0.0	0	0	0
<i>Risk Management is projecting a 21% increase in property premiums for the Department of Transportation and Public Facilities in FY08 as compared to the FY07 cost. The premium increases are the result of adjustments to better align costs and reflect true replacement values and claims experience.</i>												
<i>Without this increment we will be forced to reduce maintenance services as funding is diverted from other components to cover the increased risk management costs. Over time, insufficient attention to maintenance activities will hasten the aging of both existing and new airport facilities, could jeopardize the safety of airport clientele as well as employees, and ultimately endanger the airport's FAA Operating Certificate.</i>												
1027 IntAirport (Other)		13.7										
FY2008 Risk Management airport liability premium increase	Inc	75.2	0.0	0.0	75.2	0.0	0.0	0.0	0.0	0	0	0
<i>Risk Management is projecting a 127% increase in airport liability premiums for the Department of Transportation and Public Facilities in FY08 as compared to the FY07 cost. These premium increases are the result of adjustments to better align costs and reflect true replacement values and claims experience.</i>												
<i>Without this increment we will be forced to reduce maintenance services as funding is diverted from other purposes to cover the increased risk management costs. Over time, insufficient attention to maintenance activities will hasten the aging of both existing and new airport facilities, could jeopardize the safety of airport clientele as well as employees, and ultimately endanger the airport's FAA Operating Certificate.</i>												
1027 IntAirport (Other)		75.2										

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International Airports (continued)												
Fairbanks Airport Administration (continued)												
FY2009 AMD: Risk Management Property Premium Increase	Inc	46.5	0.0	0.0	46.5	0.0	0.0	0.0	0.0	0	0	0
<i>This amendment funds property liability premiums that reflect updated building replacement costs at Fairbanks International Airport. The largest increase is due to bringing the new addition to the airport terminal on-line in FY08. Increased square footage for the terminal includes demolition of the oldest, obsolete portions of the existing building.</i>												
<i>Without this increment we will be forced to reduce maintenance services as funding is diverted from other components to cover the increased risk management cost.</i>												
1027 IntAirport (Other)		46.5										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase : \$3.1</i>												
1027 IntAirport (Other)		3.1										
* Allocation Total *		53.0	-46.0	0.0	99.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Facilities												
FY2006 Delete savings from employee retirement	Dec	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Delete \$5.0 savings from PCN 25-3508 due to the retirement of a long-term employee whose wages were frozen under the current bargaining agreement at range 58E. The position will be filled at range 60, the current lower placement for Environmental Services Journey II positions.</i>												
1027 IntAirport (Other)		-5.0										
FY2006 AMD: Increase in electricity and heating oil costs	Inc	206.8	0.0	0.0	206.8	0.0	0.0	0.0	0.0	0	0	0
<i>Golden Valley Electric Authority (GVEA) was granted a temporary rate increase of 5.88% in July 2004, which is expected to become permanent and possibly increase in February 2005. This has resulted in kilowatt-hour costs in FY05 that exceed FY04 by 15%. Similarly, heating oil costs per gallon have risen an average of 38% over FY04. We are also experiencing increased power and fuel consumption compared to FY04 because of lower winter temperatures. This increment adds \$145.3 for GVEA costs and \$61.5 for heating oil costs.</i>												
1027 IntAirport (Other)		206.8										
* Allocation Total *		201.8	-5.0	0.0	206.8	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Field and Equipment Maintenance												
FY2006 AMD: Increase in electricity and fuel costs	Inc	77.7	0.0	0.0	77.7	0.0	0.0	0.0	0.0	0	0	0
<i>Golden Valley Electric Authority (GVEA) was granted a temporary rate of 5.88% increase in July 2004, which is expected to become permanent and possibly increase in February 2005. This has resulted in kilowatt-hour costs in FY05 that exceed FY04 by 15%. Similarly, Field Maintenance heating oil and diesel cost per gallon have risen an average of 38% over FY04. We are also experiencing increased power and fuel consumption compared to FY04 because of lower winter temperatures and heavy snowfall. This increment adds \$16.1 for GVEA costs and \$61.6 for fuel costs.</i>												
1027 IntAirport (Other)		77.7										
FY2010 Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	Dec	-157.4	-157.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>In response to a multitude of requests for economic relief from airline carriers, the Commissioner and Deputy</i>												

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International Airports (continued)												
Fairbanks Airport Field and Equipment Maintenance (continued)												
FY2010 Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment (continued)												
<i>Commissioner directed the Alaska International Airport System (AIAS) to implement certain operating and capital cost reductions to stabilize rates and fees. This response was in recognition of the deterioration of the economic operating environment in which AIAS customers operate.</i>												
<i>The personal services decrement of \$127.4 deletes funding for a full-time equipment operator position, PCN 25-2997. This position is no longer needed and will be transferred to Statewide Aviation where it will be reclassified to an Administrative Assistant II.</i>												
<i>PCN 25-2992, Equipment Operator Journey, was changed from full-time to part-time seasonal to better focus staffing resources on airfield snow and ice removal during the winter. As part of the Commissioner's directive to reduce costs, \$30.0 in related savings is being deleted from personal services.</i>												
1027 IntAirport (Other)		-157.4										
* Allocation Total *		-79.7	-157.4	0.0	77.7	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Operations												
FY2006 Delete Radio Dispatcher II	Dec	-37.3	-37.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Position 25-3517 is deleted since it has been vacant for some time.</i>												
1027 IntAirport (Other)		-37.3										
FY2008 Replace CIP receipt authority with IARF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>In the FY07 budget request a portion of the across-the-board adjustments to retirement, health, wage and worker's compensation for the Operations component was requested as CIP receipts in error. This fund change eliminates CIP budget authority of \$8.1 and replaces it with IARF which is the correct fund source.</i>												
1027 IntAirport (Other)		8.1										
1061 CIP Rcpts (Other)		-8.1										
FY2008 PERS adjustment of unrealizable receipts	Dec	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-1.2										
FY2010 Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	Dec	-117.0	-117.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>In response to a multitude of requests for economic relief from airline carriers, the Commissioner and Deputy Commissioner directed the Alaska International Airport System (AIAS) to implement certain operating and capital cost reductions to stabilize rates and fees. This response was in recognition of the deterioration of the economic operating environment in which AIAS customers operate.</i>												
<i>An engineering position was created in FY06 to oversee routine airport capital projects so that the existing airport Engineer/Architect could devote all of his time to managing the \$90.0 million Terminal Development Project. Now that the new terminal is open to the public and the last phase of the project is expected to be completed early in FY10, funding for PCN 25-3367, Engineering Assistant II, can be deleted. PCN 25-3367 will be transferred without funding to Statewide Aviation to be utilized as a Transportation Planner I.</i>												
<i>\$7.6 is being deleted from personal services to reflect the reclassification of PCN 25-2999 from an Operations Superintendent to an Operations Officer during FY08 (ADN 25-8-2094). This reclassification reflects a</i>												

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International Airports (continued)												
Fairbanks Airport Operations (continued)												
FY2010 Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment (continued)												
<i>realignment of duties to provide one additional staff level airfield position in Fairbanks Airport Operations. At the superintendent level, this position formerly supervised both the Operations and Communications sections. The Communications section has been transferred to Airport Police and Fire. The Operations Officers will continue to be directly supervised by PCN 25-3030, Airport Operations Specialist, and any remaining duties of the superintendent position will be distributed between the specialist and officer positions.</i>												
1027 IntAirport (Other)		-117.0										
* Allocation Total *		-155.5	-155.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Fairbanks Airport Safety												
FY2006 Delete excess personal services funding	Dec	-63.9	-63.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Excess personal services funding is deleted.</i>												
1027 IntAirport (Other)		-63.9										
FY2006 AMD: Increase in cost of unleaded gasoline for airport's light duty vehicles	Inc	43.2	0.0	0.0	0.0	43.2	0.0	0.0	0.0	0	0	0
<i>Unleaded gasoline prices for FY05 have increased 32% over FY04 and are projected to remain at these levels in FY06. There is one unleaded bulk fuel tank that is budgeted in the Safety component. It supplies gas to all airport light duty vehicles in all components.</i>												
1027 IntAirport (Other)		43.2										
FY2006 Costs associated with airport safety officers bargaining unit (PSEA) contract terms	Inc	102.2	102.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		102.2										
FY2009 Budget Authority for Federal TSA Grant	Inc	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
<i>The Fairbanks International Airport (FAI) Airport Police and Fire section has been awarded a five-year cooperative agreement from the Transportation Security Administration for the Law Enforcement Officer Reimbursement Agreement Program, through September, 2012. Under this agreement, FAI will deploy and train sufficient law enforcement officers to meet their dual responsibility of ensuring the safety of passengers and to counter risks to transportation security. Funding will allow FAI to hire four additional Airport Police and Fire Officers, as well as reimburse hours spent by all officers in meeting the requirements of the agreement. It is anticipated that the program will be renewed when the current agreement expires.</i>												
<i>This increment will allow FAI to continue to meet their performance measure End Result A: Ensuring safe operations at the airport by maximizing the safety and security of the traveling public.</i>												
1002 Fed Rcpts (Fed)		600.0										
FY2009 AMD: Decrease Authorization and Positions for TSA Cooperative Agreement	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<i>Reduce federal budget authority to more accurately reflect a five-year cooperative agreement with the Transportation Security Administration that expires in 2012. Average annual reimbursements of approximately \$300.0 that remains in the budget will allow the addition of two Airport Police and Fire Officer positions.</i>												
1002 Fed Rcpts (Fed)		-300.0										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: PSEA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-25.5										

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International Airports (continued)												
Fairbanks Airport Safety (continued)												
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: PSEA (continued)												
1027 IntAirport (Other)		25.5										
FY2010 Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
<i>A fund source change from Federal Receipts (1002) to International Airport Revenue Fund (1027) is requested due to the reimbursement rate from the Transportation Security Administration being lower than actual wages and benefits billed.</i>												
1002 Fed Rcpts (Fed)		-8.1										
1027 IntAirport (Other)		8.1										
FY2010 Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	Dec	-47.3	-47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>In response to a multitude of requests for economic relief from airline carriers, the Commissioner and Deputy Commissioner directed the Alaska International Airport System (AIAS) to implement certain operating and capital cost reductions to stabilize rates and fees. This response was in recognition of the deterioration of the economic operating environment in which AIAS customers operate.</i>												
<i>Delete funding for a part-time Radio Dispatcher II, PCN 25-3471. With a decrease in airport activity, the transfer of this PCN without funding to Statewide Aviation and the deletion of funding for this position will have little impact on the Fairbanks Airport.</i>												
1027 IntAirport (Other)		-47.3										
FY2011 Correct Unrealizable Fund Sources for Health Insurance and Bargaining Unit Contract Increases for PSEA												
<i>Federal receipts are no longer available to pay the salary or benefits associated with the Public Safety Employees Association employees in this component.</i>												
1002 Fed Rcpts (Fed)		-12.4										
1027 IntAirport (Other)		12.4										
FY2012 AMD: Correct Unrealizable Fund Sources for Personal Services Increases												
<i>Additional federal receipts are not expected to be realized, and substitution with International Airport Revenue Fund authority is requested to ensure adequate funding for the Fairbanks Airport Safety component's airport police officers.</i>												
<i>This component receives federal funding from the Drug Enforcement Agency (DEA). This funding is based upon the DEA process/program of recovery from a drug related arrest at the airport, and a percentage that is allocated specifically to the Airport Police.</i>												
<i>The TSA screening law enforcement officers are federally funded per position based upon hours at the screening checkpoints. Reimbursement varies depending on the quantity of flights.</i>												
1002 Fed Rcpts (Fed)		-9.3										
1027 IntAirport (Other)		9.3										

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International Airports (continued)												
Fairbanks Airport Safety (continued)												
* Allocation Total *		334.2	291.0	0.0	0.0	43.2	0.0	0.0	0.0	2	0	0
** Appropriation Total **		8,534.5	1,010.7	0.0	5,163.6	2,370.2	-10.0	0.0	0.0	12	-1	0
Marine Highway System												
Marine Vessel Operations												
FY2006 AMD: Additional mainline service	Inc	4,100.0	2,490.3	9.8	287.6	1,312.3	0.0	0.0	0.0	0	0	0
<i>Additional Marine Highway Fund authorization will allow the Alaska Marine Highway System to add five months of mainline service to the FY06 operating schedule. This action will improve ferry service for Alaskans and visitors to Alaska. Moreover, it will help maintain more consistency with previous summer service in southeast ports that are reliant on ferry travel. So to, this service will provide sufficient capacity to meet the current demand. The projected revenue from this service will cover operating costs. Therefore, no additional GF is requested.</i>												
1076 Marine Hwy (DGF)		4,100.0										
FY2006 Costs associated with vessel operations bargaining unit contract terms.	Inc	6,470.8	6,470.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		6,470.8										
L FY2006 Sec. 31(t), Ch. 3, FSSLA 2005 (SB 46) - Fund increased fuel costs	Special	2,693.7	0.0	0.0	0.0	2,693.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,693.7										
FY2006 CC: Direct appropriation of state subsidy to Marine Highway System	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55,000.0										
1076 Marine Hwy (DGF)		-55,000.0										
FY2007 Maintain funding in base budget for vessel fuel costs provided via Ch3 FSSLA2005 Sec31 P114 L20	Inc	2,693.7	0.0	0.0	0.0	2,693.7	0.0	0.0	0.0	0	0	0
<i>The FY06 Governor's request as proposed in December 2004 was based on \$1.17 per gallon of fuel. The Alaska Department of Revenue's Spring Forecast was used to estimate prices in FY06. The result is a delivered fuel price for the AMHS of \$1.425 per gallon. The funds requested brings the fuel budget up to the \$1.425 per gallon estimate. The marine highway system is projected to use approximately 10.7 million gallons of fuel in FY06.</i>												
1004 Gen Fund (UGF)		2,693.7										
FY2007 Personal Services increase due to 79 additional weeks of service effective in FY06	Inc	2,473.8	2,473.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Marine Highway System (AMHS) is anticipating a \$2,779,600 increase in personal services expenses due to increased ferry service. The current FY06 operating plan contains an additional 79 weeks of ferry service when compared to the service approved by the legislature in May 2005. The current operating plan provides ferry service to many coastal communities that lack links to the main road system. By improving the mobility of people and goods, the operating plan also provides AMHS with a level of service that clearly has marketing potential. Further, this improved service will enhance customer satisfaction by increasing the number of port calls to Alaskan communities. In turn, these factors will serve as a catalyst to produce more revenue.</i>												
1004 Gen Fund (UGF)		2,473.8										
FY2007 Contractual increases due to 79 additional weeks of service effective in FY06	Inc	2,131.9	0.0	0.0	2,131.9	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Marine Highway System (AMHS) is anticipating a \$2,395,400 increase in contractual services expenses due to increased ferry service. This includes contracting out ferry service to northern panhandle communities. The current FY06 operating plan contains an additional 79 weeks of ferry service when compared to the service approved by the legislature in May 2005. The current operating plan provides ferry service to many</i>												

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Marine Highway System (continued)													
Marine Vessel Operations (continued)													
FY2007 Contractual increases due to 79 additional weeks of service effective in FY06 (continued)													
<i>coastal communities that lack links to the main road system.</i>													
<i>By improving the mobility of people and goods, the operating plan also provides AMHS with a level of service that clearly has marketing potential. Further, this improved service will enhance customer satisfaction by increasing the number of port calls to Alaskan communities. In turn, these factors will serve as a catalyst to produce more revenue.</i>													
1004 Gen Fund (UGF)	2,131.9												
FY2007 Commodity increases due to 79 additional weeks of service effective in FY06		Inc	4,350.3	0.0	0.0	0.0	4,350.3	0.0	0.0	0.0	0	0	0
<i>The Alaska Marine Highway System (AMHS) is anticipating a \$4,888,000 increase in commodity expenditures due to increased ferry service. Consumable supplies including the food service category make up a large portion of these expenses. The current FY06 operating plan contains an additional 79 weeks of ferry service when compared to the service approved by the legislature in May 2005. The current operating plan provides service to many coastal communities that lack links to the main road system.</i>													
<i>By improving the mobility of people and goods, the operating plan also provides AMHS with a level of service that clearly has marketing potential. This improved service will enhance customer satisfaction by increasing the number of port calls to Alaskan communities. In turn, these factors will serve as a catalyst to produce more revenue.</i>													
1004 Gen Fund (UGF)	4,350.3												
FY2007 Fuel increase due to 79 additional weeks of service effective in FY06		Inc	2,565.0	0.0	0.0	0.0	2,565.0	0.0	0.0	0.0	0	0	0
<i>Calculated at FY06 fuel pricing of \$1.425/gallon and 1.8 million gallons</i>													
1004 Gen Fund (UGF)	2,565.0												
FY2007 Columbia reduced weeks of service		Dec	-688.0	0.0	0.0	0.0	-688.0	0.0	0.0	0.0	0	0	0
<i>The FY07 operating plan reflects an 18 week reduction in service provided by the Columbia, when compared to the FY06 operating plan. The Alaska Marine Highway System (AMHS) projecting a reduction of approximately 300,000 gallons of fuel, based on the service changes identified in the FY07 operating plan. The service detailed in the FY07 operating plan is expected to produce more revenue by improving the capacity utilization of AMHS vessels.</i>													
<i>The FY07 operating plan allows AMHS to accomplish its mission to provide safe, secure, reliable and efficient transportation of people, goods and vehicles through the Alaska Marine Highway System.</i>													
1004 Gen Fund (UGF)	-688.0												
FY2007 Service schedule adjustment		Dec	-230.7	-230.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The current FY07 Alaska Marine Highway System (AMHS) operating plan reflects a service schedule adjustment when compared to the FY06 operating plan. The adjustments are in three specific areas, mainline vessels, feeder vessels and southwest vessels. Together, these three areas represent a planned service configuration change in the FY07 operating plan that results in a reduction of -\$230,700 in projected personal services expenditures. More efficiently matching vessels to routes is important to increase the passenger and car deck capacity utilization and improve the ratio of revenue to cost per rider mile.</i>													
1076 Marine Hwy (DGF)	-230.7												
FY2007 AMD: Chenega and Fairweather winter lay-up.		Dec	-3,401.9	-2,398.2	20.7	-60.6	-963.8	0.0	0.0	0.0	0	0	0

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Marine Highway System (continued)												
Marine Vessel Operations (continued)												
FY2007 AMD: Chenega and Fairweather winter lay-up. (continued)												
1004 Gen Fund (UGF)		-2,325.1										
1076 Marine Hwy (DGF)		-1,076.8										
FY2007 Replace GF with AMHS funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Replace AMHS funds in Reservations with funding intended for tourism development and promotion. The AMHS funds then go to Vessel Operations, freeing 700.0 GF</i>												
1004 Gen Fund (UGF)		-700.0										
1076 Marine Hwy (DGF)		700.0										
FY2007 Fuel inflation increase to maintain the FY06 Conference Committee level of service	Inc	4,193.9	0.0	0.0	0.0	4,193.9	0.0	0.0	0.0	0	0	0
<i>This fuel increment will allow the Alaska Marine Highway System (AMHS) to maintain the FY06 budgetd level of service and address the FY06 need for a supplemental. At \$2.10 per gallon, this increment represents just over 4.3 million gallons of fuel. At the time the FY06 operating budget was approved by the Legislature, the projected average cost per gallon for the fleet was \$1.425. This adjusted fuel rate reflects a 14% reduction from the requested increment of \$10,525. The 14% reduction is the amount the Department of Revenue is projecting crude oil prices to fall in FY07.</i>												
<i>The adjusted fuel increment will allow AMHS to accomplish its mission of providing safe, secure, reliable and efficient transportation of people, goods and vehicles through the Alaska Marine Highway System. In addition, the service detailed in FY07 operating plan is expected to produce more revenue by improving the capacity utilization of AMHS vessels.</i>												
1076 Marine Hwy (DGF)		4,193.9										
FY2008 AMD: Reduce Winter Cross Gulf Service and Other Operational Efficiencies	Dec	-6,600.0	-3,322.8	278.9	-594.2	-2,961.9	0.0	0.0	0.0	0	0	0
<i>This decrement is for reduced winter cross gulf service and other operating efficiencies. The cross gulf service is being reduced by 20 weeks commencing in late September from the continuation budget and cross gulf service will resume in May of 2008.</i>												
1004 Gen Fund (UGF)		-5,400.0										
1076 Marine Hwy (DGF)		-1,200.0										
FY2008 AMD: Cost savings from eliminating direct funding for Homeland Security Officer in Transportation Management and Security	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Savings as a result of eliminating direct Alaska Marine Highway System (AMHS) funding of the Homeland Security Officer in the Transportation Management and Security Component. By eliminating direct AMHS funding for this position, more AMHS funds can be used to operate the system, thus reducing the amount of general fund subsidy.</i>												
1004 Gen Fund (UGF)		-34.5										
1076 Marine Hwy (DGF)		34.5										
FY2008 AMD: Reduce Marine Insurance Premium Costs	Dec	-938.3	0.0	0.0	-938.3	0.0	0.0	0.0	0.0	0	0	0
<i>The reduction is based on a comparison of the initial FY2008 Governor's Budget for marine coverage with the FY2006 total actual costs of marine related claims and the FY2007 year to date actual costs of marine related claims. Based on this comparison the FY2008 budget is higher than will be needed.</i>												
1004 Gen Fund (UGF)		-938.3										
FY2008 Maintain Kodiak Winter Service and Add One Cross Gulf Winter Trip to Service Yakutat	Inc	2,000.0	1,200.0	10.0	350.0	440.0	0.0	0.0	0.0	0	0	0

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Marine Highway System (continued)												
Marine Vessel Operations (continued)												
FY2008 Maintain Kodiak Winter Service and Add One Cross Gulf Winter Trip to Service Yakutat (continued)												
1004 Gen Fund (UGF)		1,750.0										
1076 Marine Hwy (DGF)		250.0										
FY2008 CC: Winter service compromise reduction	Dec	-250.0	-150.0	-1.0	-44.0	-55.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
FY2009 Replace unrealizable receipts due to salary adjustment increases in other Marine Highway components												
1004 Gen Fund (UGF)		438.6										
1076 Marine Hwy (DGF)		-438.6										
FY2009 One-year increment to supplement lost revenue and increased costs associated with Tustumena layup and Kennicott fill-in	IncOTI	4,617.6	4,617.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This increment and fund source switch will allow AMHS to maintain FY08 levels of service in Southeast and Prince William Sound. Service levels in Southwest Alaska are impacted in the winter months while the Tustumena is in a five month capital improvement project. During this time, the Kennicott will provide 2 week on, 2 week off service. The Kennicott is a more expensive vessel to operate than the Tustumena and winter demand for services will not increase, decreasing revenues.</i>												
<i>During the rest of the year there will be impacts to other communities, some having increased service while others will be decreased.</i>												
<i>With the level of funding provided, AMHS will maintain FY08 levels of service with a different mix of vessels and will struggle to meet their overall goals of improving performance as well as the mobility of people and goods. Performance measures related to the number of port calls and customer satisfaction will likely decline.</i>												
1004 Gen Fund (UGF)		4,617.6										
FY2009 Due to expected revenue decline associated with Kennicott 2 week on 2week off service while Tustumena is in Lay-up	Dec	-4,400.0	-4,400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This increment and fund source switch will allow AMHS to maintain FY08 levels of service in Southeast and Prince William Sound. Service levels in Southwest Alaska are impacted in the winter months while the Tustumena is in a five month capital improvement project. During this time, the Kennicott will provide 2 week on, 2 week off service. The Kennicott is a more expensive vessel to operate than the Tustumena and winter demand for services will not increase, decreasing revenues.</i>												
<i>During the rest of the year there will be impacts to other communities, some having increased service while others will be decreased.</i>												
<i>With the level of funding provided, AMHS will maintain FY08 levels of service with a different mix of vessels and will struggle to meet their overall goals of improving performance as well as the mobility of people and goods. Performance measures related to the number of port calls and customer satisfaction will likely decline.</i>												
1076 Marine Hwy (DGF)		-4,400.0										
L FY2009 Funding for 12.6 weeks for Kennicott service replacing Tustumena during CIP; 2 wk on 2 wk off remainder of year	Special	4,247.6	2,382.3	12.1	47.1	1,806.1	0.0	0.0	0.0	0	0	0

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Marine Highway System (continued)												
Marine Vessel Operations (continued)												
FY2009 Funding for 12.6 weeks for Kennicott service replacing Tustemena during CIP; 2 wk on 2 wk off remainder of year (continued)												
		1004 Gen Fund (UGF)	2,297.6									
		1076 Marine Hwy (DGF)	1,950.0									
L		FY2009 FY09 costs of IBU bargaining agreement	Special	1,363.0	1,363.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)		1,363.0								
FY2010 Maintain FY09 Levels of Service												
	Inc	4,247.6	4,620.0	109.7	189.2	-671.3	0.0	0.0	0.0	0	0	0
<i>Funding to maintain service levels equivalent with service levels for the fiscal year ending June 30, 2009. The Alaska Marine Highway System has committed to provide to the traveling public a stable schedule for 3 years. FY10 will be the second year of this schedule.</i>												
<i>The 11 vessels in the Marine Highway fleet are all different and thus are not uniform cost centers. Crew manning levels, fuel burn rates and services are unique to each vessel. As low cost vessels enter Capital Improvement Projects (CIP), they are replaced by higher cost vessels. Some of the replacement vessels use larger crew sizes, others use more fuel requiring an adjustment between line items.</i>												
<i>For FY09, the 11 vessels were budgeted to operate a combined total of 413 weeks. It is anticipated for FY10 the vessels will operate a combined total of 396 weeks, with a higher percentage of high cost vessels operating.</i>												
<i>This request aligns budget authority with projected expenditures of the vessels for FY10.</i>												
		1004 Gen Fund (UGF)	2,297.6									
		1076 Marine Hwy (DGF)	1,950.0									
FY2010	Inc	Add one-time FY09 funding to FY10 base budget to maintain FY09 level of service	4,617.6	4,617.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)		4,617.6								
FY2011	Inc	Satellite Communications Contract - Ship to Shore Communications	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Marine Highway System was provided federal highway funding as a capital investment to install a satellite communications system. In order for the system to become fully operational in "real time" and provide communications from ship to shore on a 24/7 basis, the state must purchase adequate bandwidth to implement the operational component intended for the system. With the purchase of the required bandwidth, the state will realize additional benefits related to safety and dependability, business operations such as reporting updated information, reservations and point of sale opportunities, and the system will provide potential for marketing internet services to travelers with enhanced communications for personal or business reasons while in transit.</i>												
		1004 Gen Fund (UGF)	525.0									
		1076 Marine Hwy (DGF)	225.0									
FY2011	Inc	Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	9,000.0	0.0	0.0	0.0	9,000.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)		9,000.0								
FY2011	FndChg	Fund source realignment on Salary Adjustments to correspond with GF/ AMHS Receipts ratio	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)		-65.0								
		1076 Marine Hwy (DGF)		65.0								

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Marine Highway System (continued)												
Marine Vessel Operations (continued)												
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-199.6	0.0	-199.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-139.3										
1076 Marine Hwy (DGF)		-60.3										
FY2012 Add Service to Unalaska and Other Communities Along the Aleutian Island Chain	IncM	2,922.9	2,623.0	-46.6	76.2	270.3	0.0	0.0	0.0	0	0	0
<i>Add funding to run the M/V Kennicott to service the Prince William Sound communities, thus allowing the M/V Tustumena to provide twice monthly service to the Aleutian Island chain communities. The communities of the Aleutian Chain have for many years requested twice monthly service out the chain during the summer months. In fiscal year 2011 this service was added into the budget during the legislative process. In fiscal year 2012 this added service which has been promoted by MTAB and other southwest Alaska community groups has been included into the fiscal year 2012 Governor's request.</i>												
1076 Marine Hwy (DGF)		2,922.9										
FY2012 Add Bellingham to Whittier Express Run as part of the Aleutian Island Chain service	Inc	2,286.1	0.0	0.0	0.0	2,286.1	0.0	0.0	0.0	0	0	0
<i>Adjust existing M/V Kennicott summer schedule to provide a Bellingham to Whittier express run, stopping in Ketchikan, Juneau and Yakutat before arriving in Whittier. This would provide an enhanced express run enabling passengers to continue from the Puget Sound area to the Prince William Sound area without transferring between vessels. The Bellingham to Whittier express route is a reconfiguration of the Kennicotts added service allowing double chain trips during the summer. Instead of the southern terminus being Prince Rupert the southern terminus was moved to Bellingham. It is the contention of management that this alteration of schedule will add approximately \$2.8M in revenue while providing 2 additional sailings per month during the summer season, while still providing the necessary Prince William Sound coverage allowing the Tustumena to service the chain twice monthly. This schedule alteration has been met with support from the traveling public and MTAB as it links the populous areas of the Puget Sound area with direct access to Anchorage on a more direct route: not requiring the change of vessel. The management of AMHS has had many conversations with Independent Travelers Associations who are behind this change.</i>												
1076 Marine Hwy (DGF)		2,286.1										
FY2012 GF reduction as a result of additional revenue from Bellingham to Whittier Express Run	Dec	-2,245.0	0.0	0.0	0.0	-2,245.0	0.0	0.0	0.0	0	0	0
<i>Adjust existing M/V Kennicott summer schedule to provide a Bellingham to Whittier express run, stopping in Ketchikan, Juneau and Yakutat before arriving in Whittier. This would provide an enhanced express run enabling passengers to continue from the Puget Sound area to the Prince William Sound area without transferring between vessels. The Bellingham to Whittier express route is a reconfiguration of the Kennicotts added service allowing double chain trips during the summer. Instead of the southern terminus being Prince Rupert the southern terminus was moved to Bellingham. It is the contention of management that this alteration of schedule will add approximately \$2.8M in revenue while providing 2 additional sailings per month during the summer season, while still providing the necessary Prince William Sound coverage allowing the Tustumena to service the chain twice monthly. This schedule alteration has been met with support from the traveling public and MTAB as it links the populous areas of the Puget Sound area with direct access to Anchorage on a more direct route: not requiring the change of vessel. The management of AMHS has had many conversations with Independent Travelers Associations who are behind this change.</i>												
1004 Gen Fund (UGF)		-2,245.0										
FY2013 Continuance of Existing Alaska Marine Highway System Service Levels	IncM	1,017.8	862.9	-230.0	82.1	302.8	0.0	0.0	0.0	0	0	0

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Marine Highway System (continued)												
Marine Vessel Operations (continued)												
FY2013 Continuance of Existing Alaska Marine Highway System Service Levels (continued)												
<p><i>The intent of the FY2013 Governor's request is to mirror service levels of the 2012 authorized budget to the best of the system's ability. In following this principle Alaska Marine Highway System (AMHS) has prepared a 2013 schedule totaling 412.4 weeks in comparison to the 410.9 weeks comprising the 2012 authorized budget. Although this increase in service is minimal the makeup of the increase includes added service levels of the Columbia and the Kennicott. These vessels are the 2 highest cost vessels as their capacities are significantly higher than the 2 vessels they are replacing, the Tustumena and the Malaspina. Vessels enter multi-month capital projects every 4-5 years, depending upon need, and vessels in the fleet vary in cost of operation significantly. In this particular year the greatest service increase is in the Columbia's operation which is the highest cost operator and the greatest decrease is to the Tustumena which is the lowest cost operator of the mainline fleet.</i></p>												
1076 Marine Hwy (DGF)		1,017.8										
FY2013 Replace hollow revenue authorization with general funds.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7,517.7										
1076 Marine Hwy (DGF)		-7,517.7										
* Allocation Total *		49,789.8	23,219.6	-36.0	2,277.0	24,329.2	0.0	0.0	0.0	0	0	0
Marine Vessel Fuel												
FY2012 Add Service to Unalaska and Other Communities Along The Aleutian Island Chain	IncM	1,092.6	0.0	0.0	0.0	1,092.6	0.0	0.0	0.0	0	0	0
<p><i>Add funding to run the M/V Kennicott to service the Prince William Sound communities, thus allowing the M/V Tustumena to provide twice monthly service to the Aleutian Island chain communities.</i></p> <p><i>The communities of the Aleutian Chain have for many years requested twice monthly service out the chain during the summer months. In fiscal year 2011 this service was added into the budget during the legislative process. In fiscal year 2012 this added service which has been promoted by MTAB and other southwest Alaska community groups has been included into the fiscal year 2012 Governor's request.</i></p>												
1004 Gen Fund (UGF)		802.0										
1076 Marine Hwy (DGF)		290.6										
FY2012 Add Bellingham to Whittier Express Run as Part of the Aleutian Island Chain Service	Inc	462.1	0.0	0.0	0.0	462.1	0.0	0.0	0.0	0	0	0
<p><i>Adjust existing M/V Kennicott summer schedule to provide a Bellingham to Whittier express run, stopping in Ketchikan, Juneau and Yakutat before arriving in Whittier. This would provide an enhanced express run enabling passengers to continue from the Puget Sound area to the Prince William Sound area without transferring between vessels.</i></p> <p><i>The Bellingham to Whittier express route is a reconfiguration of the Kennicott's added service allowing double chain trips during the summer. Instead of the southern terminus being Prince Rupert the southern terminus was moved to Bellingham. It is the contention of management that this alteration of schedule will add approximately \$2.8M in revenue while providing 2 additional sailings per month during the summer season, while still providing the necessary Prince William Sound coverage allowing the Tustumena to service the chain twice monthly. This schedule alteration has been met with support from the traveling public and MTAB as it links the populous areas of the Puget Sound area with direct access to Anchorage on a more direct route: not requiring the change of vessel. The management of AMHS has had many conversations with "Independent Travelers Associations" who are behind this change.</i></p>												

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Marine Highway System (continued)												
Marine Vessel Fuel (continued)												
FY2012 Add Bellingham to Whittier Express Run as Part of the Aleutian Island Chain Service (continued)												
1076 Marine Hwy (DGF)		462.1										
FY2012 Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	8,033.5	0.0	0.0	0.0	8,033.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8,033.5										
FY2012 Remove surplus FY11 distribution of fuel trigger from FY12 base.	Dec	-4,000.0	0.0	0.0	0.0	-4,000.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4,000.0										
FY2012 CC: Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	Inc	1,500.0	0.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,500.0										
FY2013 Continuance of Alaska Marine Highway System Service Levels	IncM	774.0	0.0	0.0	0.0	774.0	0.0	0.0	0.0	0	0	0
<i>The intent of the FY2013 Governor's request is to mirror service levels of the 2012 authorized budget to the best of the system's ability. In following this principle Alaska Marine Highway System (AMHS) has prepared a 2013 schedule totaling 412.4 weeks in comparison to the 410.9 weeks comprising the 2012 authorized budget. Although this increase in service is minimal the makeup of the increase includes added service levels of the Columbia and the Kennicott. These vessels are the 2 highest cost vessels as their capacities are significantly higher than the 2 vessels they are replacing, the Tustumena and the Malaspina., Vessels enter multi-month capital projects every 4-5 years, depending upon need, and vessels in the fleet vary in cost of operation significantly. In this particular year the greatest service increase is in the Columbia's operation which is the highest cost operator and the greatest decrease is to the Tustumena which is the lowest cost operator of the mainline fleet.</i>												
1076 Marine Hwy (DGF)		774.0										
FY2013 Increase Fuel Base Budget	Inc	3,482.3	0.0	0.0	0.0	3,482.3	0.0	0.0	0.0	0	0	0
<i>\$11 million UGF total increase. This combined with the fund source change in Vessel Ops for \$7,517.7 totals \$11 million.</i>												
1004 Gen Fund (UGF)		3,482.3										
* Allocation Total *		11,344.5	0.0	0.0	0.0	11,344.5	0.0	0.0	0.0	0	0	0
Marine Engineering												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		7.6										
FY2007 Convert CIP Receipts to Marine Highway System Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This fund change is the result of a reclassification that requires less CIP funds.</i>												
1061 CIP Rcpts (Other)		-11.6										
1076 Marine Hwy (DGF)		11.6										
FY2008 PERS adjustment of unrealizable receipts	Dec	-95.4	-95.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-95.4										

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Marine Highway System (continued)												
Marine Engineering (continued)												
FY2008 Correct Unrealizable Fund Sources for LTC Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.2										
1076 Marine Hwy (DGF)		-20.2										
FY2009 AMD: Delete Excess CIP Funding/Contracting out of Naval Architect Position	Dec	-118.9	-118.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This excess of Direct CIP funding is due to the reclassification of the Naval Architect position (PCN 25-3174) to a Port Captain position. A Port Captain oversees the day to day operations of the Vessels and is not eligible to use the Direct CIP funding source. The current positions funded with CIP receipts are already budgeted at an appropriate level, making these receipts excess.</i>												
<i>The work of the Naval Architect will be contracted out.</i>												
1061 CIP Rcpts (Other)		-118.9										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The ICAP to GF fund source changes are needed because the department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. Less ICAP revenues are expected for these overhead costs as construction expenditures diminish. Through January our billed FHWA revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.</i>												
<i>The AMHS to GF fund source change is needed because insufficient AMHS revenues are being collected to support any increased costs.</i>												
1004 Gen Fund (UGF)		29.2										
1061 CIP Rcpts (Other)		-19.7										
1076 Marine Hwy (DGF)		-9.5										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The ICAP(CIP) to GF fund source change is needed because the department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. Less ICAP revenues are expected for these overhead costs as construction expenditures diminish. Through January our billed FHWA revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.</i>												
<i>The AMHS to GF fund source change is needed because insufficient AMHS revenues are being collected to support any increased costs.</i>												
1004 Gen Fund (UGF)		10.3										
1061 CIP Rcpts (Other)		-5.6										
1076 Marine Hwy (DGF)		-4.7										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-2.6										
FY2011 Marine Highway Planner position	Inc	150.0	108.0	6.0	36.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		105.0										
1076 Marine Hwy (DGF)		45.0										

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Marine Highway System (continued)												
Marine Engineering (continued)												
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Noncovered Employees Year 1 increase : \$2.7												
1061 CIP Rcpts (Other)		1.0										
1076 Marine Hwy (DGF)		1.7										
* Allocation Total *		-56.6	-96.0	3.4	36.0	0.0	0.0	0.0	0.0	1	0	0
Overhaul												
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-50.6	0.0	-50.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-50.6										
* Allocation Total *		-50.6	0.0	-50.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Reservations and Marketing												
FY2006 Implement marketing campaign for AMHS	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
AMHS is developing an aggressive new marketing plan to increase ridership and capture additional revenue. A professional marketing firm will be consulted to advise AMHS on a strategic TV, radio and print media campaign to promote the system. AMHS plans to work cooperatively with communities throughout the system to enhance its image and reputation and gain positive exposure.												
1076 Marine Hwy (DGF)		500.0										
FY2006 AMD: Delete Administrative Clerk as duties have been realigned	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The duties of this Administrative Clerk position PCN 25-2256 have realigned within the existing reservations staff. No impact to services is anticipated.												
FY2007 Replace AMHS funds with Vehicle Rental Tax receipts for tourism promotion	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace AMHS funds in Reservations with funding intended for tourism development and promotion. The AMHS funds then go to Vessel Operations, freeing 700.0 GF												
1076 Marine Hwy (DGF)		-700.0										
1200 VehRntlTax (DGF)		700.0										
FY2008 PERS adjustment of unrealizable receipts	Dec	-208.1	-208.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-208.1										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The AMHS to GF fund source change is needed because insufficient AMHS revenues are being collected to support any increased costs.												
1004 Gen Fund (UGF)		38.1										
1076 Marine Hwy (DGF)		-38.1										
FY2011 Fund source change to compensate for over budgeting of Vehicle Rental Tax statewide	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		267.1										
1076 Marine Hwy (DGF)		114.5										

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Marine Highway System (continued)												
Reservations and Marketing (continued)												
FY2011 Fund source change to compensate for over budgeting of Vehicle Rental Tax statewide (continued)												
1200 VehRntlTax (DGF)		-381.6										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-2.1										
FY2012 Replace Vehicle Rental Taxes for Use in Road Maintenance												
1004 Gen Fund (UGF)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1200 VehRntlTax (DGF)		-318.4										
* Allocation Total *		289.8	-208.1	-2.1	500.0	0.0	0.0	0.0	0.0	-1	0	0
Marine Shore Operations												
FY2006 Add 6 Ferry Terminal Assistants to support Fast Vehicle Ferry (FVF) operations in Southwest Alaska	Inc	309.5	309.5	0.0	0.0	0.0	0.0	0.0	0.0	3	3	0
<i>The M/V Chenega is expected to begin service in Prince William Sound on May 2005. Sailings at Cordova, Whittier and Valdez will increase dramatically with the addition of this new vessel. This additional service will require more ferry terminal assistants, one PFT and two PPT postions in Cordova, one PFT and one PPT positions in Valdez and one PFT in Whittier.</i>												
1076 Marine Hwy (DGF)		309.5										
FY2006 Increase of funding for position changes to support FVF operations in Southwest Alaska	Inc	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The M/V Chenega is expected to begin service in Prince William Sound on May 2005. Sailings at Cordova, Whittier and Valdez will increase dramatically with the addition of this new vessel. This additional service will require converting 253319 from PPT to PFT and changing 253460, a PPT, from seasonal part-time to seasonal full-time and increasing months from 6.0 to 9.6.</i>												
1076 Marine Hwy (DGF)		41.6										
FY2007 Add 19 Security Screeners at Ferry Terminals	Inc	931.7	912.7	0.0	9.5	9.5	0.0	0.0	0.0	7	12	0
<i>The Alaska Marine Highway System (AMHS) is required to screen passengers, baggage and vehicles under 33 CFR, as is relates Maritime Security. These positions would be available to accomplish the mandated screening at ferry terminals. Equipment and supplies such as vests, mirrors and explosive trace detectors have been procured through federal grants. Having the necessary staff at each terminal is essential to perform security screening and to maintain or exceed the industry standard for on time departures. Improving safety, reliability and efficiency are important elements to increase the percent of satisfied customers traveling on Alaska's Marine Highway.</i>												
1076 Marine Hwy (DGF)		931.7										
FY2008 Risk Management property premium increase	Inc	8.6	0.0	0.0	8.6	0.0	0.0	0.0	0.0	0	0	0
<i>Risk Management is projecting a 21% increase in property premiums for the Department of Transportation and Public Facilities in FY08 as compared to the FY07 cost. These premium increases are the result of adjustments to better align costs and reflect true replacement values and claims experience. Without this increment we will be forced to reduce maintenance services as funding is diverted from other purposes to cover the increased risk management costs. This practice will jeopardize our ability to satisfy customers.</i>												
1004 Gen Fund (UGF)		8.6										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)												
Marine Shore Operations (continued)												
FY2008 PERS adjustment of unrealizable receipts	Dec	-575.0	-575.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-575.0										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: SU												
<i>The AMHS to GF fund source change is needed because insufficient AMHS revenues are being collected to support any increased costs.</i>												
1004 Gen Fund (UGF)		94.1										
1076 Marine Hwy (DGF)		-94.1										
FY2011 Bellingham Terminal Facilities Lease Increase - Annualize	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
<i>This operating budget increment is necessary to annualize the increase for the Port of Bellingham lease and accurately align the budget authority with the actual costs associated with this lease.</i>												
1004 Gen Fund (UGF)		350.0										
1076 Marine Hwy (DGF)		150.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-3.3										
FY2012 Add Bellingham to Whittier Express Run as Part of the Aleutian Chain Service	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
<i>Adjust existing M/V Kennicott summer schedule to provide a Bellingham to Whittier express run, stopping in Ketchikan, Juneau and Yakutat before arriving in Whittier. This would provide an enhanced express run enabling passengers to continue from the Puget Sound area to the Prince William Sound area without transferring between vessels.</i>												
<i>The Bellingham to Whittier express route is a reconfiguration of the Kennicott's added service allowing double chain trips during the summer. Instead of the southern terminus being Prince Rupert the southern terminus was moved to Bellingham. It is the contention of management that this alteration of schedule will add approximately \$2.8M in revenue while providing 2 additional sailings per month during the summer season, while still providing the necessary Prince William Sound coverage allowing the Tustumena to service the chain twice monthly. This schedule alteration has been met with support from the traveling public and MTAB as it links the populous areas of the Puget Sound area with direct access to Anchorage on a more direct route: not requiring the change of vessel. The management of AMHS has had many conversations with "Independent Travelers Associations" who are behind this change.</i>												
1076 Marine Hwy (DGF)		30.0										
* Allocation Total *		1,243.1	688.8	-3.3	548.1	9.5	0.0	0.0	0.0	10	15	0
Vessel Operations Management												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		14.6										
FY2007 Completion of the Fast Vehicle Ferry (FVF) projects	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Fast Vehicle Ferries (FVFs) Fairweather and Chenega are operating in revenue service. Accordingly, the Port</i>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)												
Vessel Operations Management (continued)												
FY2007 Completion of the Fast Vehicle Ferry												
(FVF) projects (continued)												
<i>Captain is no longer charging to the FVF capital projects. This position will now be funded with Marine Highway</i>												
<i>Fund authorization.</i>												
1061 CIP Rcpts (Other)		-93.1										
1076 Marine Hwy (DGF)		93.1										
FY2008 PERS adjustment of unrealizable receipts												
	Dec	-425.0	-425.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-13.3										
1076 Marine Hwy (DGF)		-411.7										
FY2008 Fund Source Adjustment for Retirement Systems	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increases												
<i>Fund source change to correct unrealizable fund sources.</i>												
1004 Gen Fund (UGF)		18.5										
1076 Marine Hwy (DGF)		-18.5										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: SU												
<i>The AMHS to GF fund source change is needed because insufficient AMHS revenues are being collected to support any increased costs.</i>												
1004 Gen Fund (UGF)		55.2										
1076 Marine Hwy (DGF)		-55.2										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: Exempt												
<i>The ICAP(CIP) to GF fund source change is needed because the department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. Less ICAP revenues are expected for these overhead costs as construction expenditures diminish. Through January our billed FHWA revenues are 7% lower than this time last year. The construction program is suffering already and we are doing less because of it.</i>												
<i>The AMHS to GF fund source change is needed because insufficient AMHS revenues are being collected to support any increased costs.</i>												
1004 Gen Fund (UGF)		29.7										
1061 CIP Rcpts (Other)		-0.8										
1076 Marine Hwy (DGF)		-28.9										
FY2011 Reduce general fund travel line item by 10 percent.												
	Dec	-6.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-6.0										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered	FisNot	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employees Salary Increase												
<i>FY2011 Noncovered Employees Year 1 increase</i>												
<i>: \$8.0</i>												
1061 CIP Rcpts (Other)		0.2										
1076 Marine Hwy (DGF)		7.8										
* Allocation Total *												
		-408.4	-402.4	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **												
		62,151.6	23,201.9	-94.6	3,361.1	35,683.2	0.0	0.0	0.0	10	15	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** Agency Total ***		134,125.3	34,647.3	625.0	37,394.7	60,858.5	24.4	75.4	500.0	105	14	4
**** All Agencies Total ****		134,125.3	34,647.3	625.0	37,394.7	60,858.5	24.4	75.4	500.0	105	14	4

Column Definitions

05-13Inc/Decs (05-13 Incs/Decs/Fnd Changes) - 13IncDecFnd+06Inc/Dec/F+07Inc/Dec/F+08Inc/Dec/F+09Inc/Dec/F+10Inc/Dec/F+11Inc/Dec/F+12Inc/Dec/F