

**2013 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

Numbers and Language Differences Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Statewide Administrative Services													
Reclassify Accounting Tech I (25-3113) to Division Operations Manager (25-3113)	Gov Amd	Inc	84.0	84.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>Accounting Technician I (25-3113), range 12, Juneau, full-time, will be reclassified to a Division Operations Manager, range 24, Juneau, full-time. This position is available for reclassification due to the duties of the position being shifted to Alaska Marine Highway System (AMHS) staff.</i></p> <p><i>The Division Operations Manager will oversee the finance functions of the Department of Transportation and Public Facilities (DOT&PF). This position will report to the Administrative Services Division Director and will have direct line authority over all the finance functions of receivables, accounts payable, construction project billing, federal aid billing and grants management.</i></p> <p><i>The department has a FY2013 \$621 million operating budget and \$1.1 billion capital budget. This position will provide high level accounting skills and will oversee the division's two Accountant V positions and their subordinates.</i></p> <p><i>Internally this position will not only provide direction to division finance staff but will interact and set general finance policy for the International Airport Controller, the AMHS business manager and the department's internal auditors. Externally, this position will interact with the state's debt manager on numerous bond debt issues, Legislative Audit and numerous federal and private auditors reviewing the department's numerous programs. This position will be the lead contact with our federal funding agencies and will be delegated authority to commit the department in terms of our internal financial policies and procedures. Additionally, this position will provide overall direction to the department during the transition to the new statewide accounting system which will be very complicated for a department as complex as DOT&PF.</i></p> <p><i>This position is estimated to cost \$144.7 and will be funded with an FY2014 Governor's Budget increment and transfers within the department.</i></p>													
1061 CIP Rcpts (Other)			84.0										
Funding for Reclassified Positions - Grants Mgmt Accountant IV and Federal Aviation Administration Accounting Tech II	Gov Amd	Inc	199.4	194.4	0.0	4.0	1.0	0.0	0.0	0.0	0	0	0
<p><i>Vacant Airport Leasing Specialist (25-2867) and Environmental Services Journey III (25-2904) will be reclassified to an Accountant IV, range 20, Juneau, and Accounting Technician II, range 14, Juneau, in the Division of Administrative Services.</i></p> <p><i>Accountant IV, Grants Manager: The Accountant IV will provide centralized grant management functions for the department. The position will develop effective control and accountability procedures for all grant funding received by the Department of Transportation and Public Facilities (DOT&PF). This includes policies and procedures for procurement, property and equipment management, billing and close out procedures. This position will be responsible for all grant reporting, reviewing and ensuring compliance with grant audits, providing training and ensuring consistency to those divisions managing grants as well as working to ensure sub-recipients are in compliance with grant requirements.</i></p> <p><i>Accounting Technician II, FAA Billing Technician:</i></p>													

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Administration and Support (continued)													
Statewide Administrative Services (continued)													
Funding for Reclassified Positions - Grants													
Mgmt Accountant IV and Federal Aviation													
Administration Accounting Tech II (continued)													
<i>The level of detail being required by the federal government for receiving and spending federal funds is increasing. The FAA has instituted new reporting and invoicing procedures that have dramatically increased the department's workload. DOT&PF bills against approximately 70 FAA grants per week. The backup now being required has increased the workload from an hour or two per week to approximately 25 hours per week. What was previously done through automated reports is now being done manually with individual invoices compiled and transmitted. Additionally, the FAA will not allow the state to bill for the final 10% of a project's costs until the project is completely closed out. The Accounting Technician II position will compile all of the billings as well as assist the regions in getting projects closed as quickly as possible.</i>													
1061 CIP Rcpts (Other)			199.4										
Delete Alaska Marine Highway System Authority no Longer Needed for Accounting Technician (25-3113)	Gov Amd	Dec	-69.7	-69.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>A vacant Accounting Technician I (25-3113), range 12, Juneau, duties included accounts payable reconciliations for the Alaska Marine Highway System in Juneau. After analyzing the work being done by the headquarters accounting staff it was determined that this work could be done much more efficiently in Ketchikan (by existing staff) eliminating the need for mailing credit card records and other documentation. This position was funded with Marine Highway System funding.</i>													
<i>The vacant Accounting Technician I (25-3113) is being reclassified to a Division Operations Manager to oversee all the finance functions for the Department of Transportation and Public Facilities (DOT&PF). DOT&PF has a \$621 million operating budget and \$1.1 billion capital budget and needs high level accounting skills to oversee receivables, accounts payables, construction project billing, federal aid billing and grants management. Marine Highway System authority (\$69.7) is not an appropriate fund source for the new responsibilities of the Division Operations Manager position.</i>													
1076 Marine Hwy (DGF)			-69.7										
* Allocation Difference *			213.7	208.7	0.0	4.0	1.0	0.0	0.0	0.0	0	0	0
Human Resources													
Department of Administration Core Services Rates Increase (\$1.1 million Agency-wide) - Personnel Rates	Gov Amd	Inc	219.4	0.0	0.0	219.4	0.0	0.0	0.0	0.0	0	0	0
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014.</i>													
<i>Of the \$1,104.9 allocated to the Department of Transportation and Public Facilities, \$219.4 is further allocated to the Human Resources component for Personnel rate increases.</i>													
1004 Gen Fund (UGF)			219.4										
* Allocation Difference *			219.4	0.0	0.0	219.4	0.0	0.0	0.0	0.0	0	0	0

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Administration and Support (continued)													
Southeast Region Support Services													
Delete Interagency Receipt Authority no Longer Needed for Division Director (25-1374)	Gov Amd	Dec	-78.5	-78.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Director of Construction, Maintenance and Operations (25-1374) provides leadership over Southeast Region's Construction, Maintenance and Operations programs. The position is partially budgeted with interagency receipt (I/A) authority with funding coming through Reimbursable Services Agreements (RSAs) from the Southeast Region Construction and Southeast Region Highways and Aviation components.</i>													
<i>The proposed transfer of general funds in FY2014 from Southeast Region Construction and Southeast Region Highways and Aviation to Southeast Region Support Services to directly fund the director position will eliminate the need for the annual RSAs and for this component to have interagency receipt authority for personal services expenditures.</i>													
1007 I/A Rcpts (Other)			-78.5										
* Allocation Difference *			-78.5	-78.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Program Development													
Reduce Highway Safety Corridor Safe Driving Program Authority	Gov Amd	Dec	-16.6	0.0	0.0	-16.6	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Transportation & Public Facilities receives 50% of fines collected by the Alaska Court System (AS 28.90.030 & AS 37.05.142) for traffic violations in highway safety corridors to be used for safe driving education, enforcement and engineering of impaired driving and seatbelt laws along the safety corridors by the Alaska Highway Safety Office.</i>													
<i>Amount varies each year depending on fines collected.</i>													
<i>FY2013 Budget - \$151.1</i>													
<i>FY2014 Budget - \$134.5</i>													
<i>Reduction - \$16.6</i>													
1004 Gen Fund (UGF)			-16.6										
* Allocation Difference *			-16.6	0.0	0.0	-16.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			338.0	130.2	0.0	206.8	1.0	0.0	0.0	0.0	0	0	0
Design, Engineering and Construction													
Statewide Design and Engineering Services													
Naturally Occurring Asbestos Ch 13 SLA 2012 (HB 258): Second year increase in services line	Gov Amd	IncT	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
<i>This act requires the Department of Transportation and Public Facilities (DOT&PF) to develop and implement standards on a project-by-project basis for the use of gravel containing naturally occurring asbestos (NOA) when there is no economically reasonable alternative source of "clean" gravel. The Department is also required to develop testing methodologies and procedures for indemnification.</i>													
<i>Additionally, DOT&PF is to approve private contractor plans for the use of naturally occurring asbestos in construction projects in Alaska. DOT&PF will only approve the plans. Liability rests with the contractor to comply with the DOT&PF plan if they seek future immunity, under certain circumstances, from illnesses that may arise from worker exposure to limited amounts of naturally occurring asbestos.</i>													

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Design, Engineering and Construction (continued)													
Statewide Design and Engineering Services (continued)													
Naturally Occurring Asbestos Ch 13 SLA 2012 (HB 258): Second year increase in services line (continued)													
<i>The Department will hire an Engineer/Architect I to oversee contractors, work with other departments on the development of regulations, policies, procedures and laboratory methodology as well review project plans to insure they are in compliance with appropriate policies, standards and that all applicable analysis is also in compliance with the newly developed analytical methodologies. Travel is necessary to attend meetings, work with other agencies, laboratories and consultants and travel to sites. (\$35.0)</i>													
<i>The initial set up costs for a new staff is \$7.5. Ongoing costs of \$2.5 for core departmental services and \$0.5 for supplies.</i>													
<i>The Department will contract with technical and regulatory consultants with NOA expertise to develop the regulations, standards, procedures, and testing methodologies (\$50.0/year for FYs 13, 14, 15). The Department assumes all NOA testing will be done by the contractors or material site owners.</i>													
<i>First Year</i>													
<i>Personal Services Salary and benefits for Engineer/Architect I range 22 117.6</i>													
<i>Travel 35.0</i>													
<i>Services 50.0 Consultants (NOA specialists)</i>													
<i>Commodities 7.5</i>													
<i>TOTAL first year \$210.1</i>													
1004 Gen Fund (UGF)		2.5											
* Allocation Difference *			2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0

Central Region Construction and CIP Support

Add Authority to Manage Increase in Construction Program	Gov Amd	Inc	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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In the past 10 years, Central Region's construction program has grown from \$139 million in contractor payments in 2001 to over \$210 million in contractor payments in 2011. This increase was managed while maintaining staff levels but has necessitated the use of increased overtime. In addition, Central Region Construction has increased its emphasis on storm water permitting requirements, also resulting in the use of increased overtime. As a result, the component is experiencing the full impact of these additional requirements, and is in need of additional capital improvement program (CIP) receipt authority to pay overtime.

	Management Plan Budgeted CIP	Actuals *	Shortfall
FY2011	18,921.3	18,963.8	42.1
FY2012	19,627.7	20,261.4	633.7

* Excludes unbudgeted CIP receipts received through unbudgeted Reimbursable Services Agreements.
1061 CIP Rcpts (Other) 600.0

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Design, Engineering and Construction (continued)													
Central Region Construction and CIP Support (continued)													
Federally Ineligible Costs (Overhead) for	Gov Amd	Inc	155.0	0.0	0.0	155.0	0.0	0.0	0.0	0.0	0	0	0
Contract Stormwater Compliance Inspections													
<i>As the result of a Consent Decree with the Environmental Protection Agency (EPA), the Department of Transportation and Public Facilities (DOT&PF) is under greater scrutiny to comply with storm water permits that are required for most construction projects. If the department is not in compliance with the requirements set forth in the permits, fines of \$32.5 or more per day can be issued as specified in the Consent Decree.</i>													
<i>The Consent Decree requires the department to establish a Quality Assurance Program requiring thousands of inspections and weekly data reporting. The department has outsourced this work to contractors who inspect construction projects to ensure that storm water and sediment control plans are in place and working, as well as ensuring the weekly reporting is being accomplished. Approximately 90% of the \$1,500.0 in contract costs are direct billed to the projects being inspected. The Central Region Construction component needs \$155.0 in general funds to pay for the contractor activities that cannot be charged to projects. These tasks are typical overhead costs and include training, coordination and meetings with department staff and report development.</i>													
1004 Gen Fund (UGF)			155.0										
* Allocation Difference *			755.0	600.0	0.0	155.0	0.0	0.0	0.0	0.0	0	0	0
Knik Arm Bridge/Toll Authority													
Add Authority for Increasing Indirect Costs	Gov Amd	Inc	372.0	0.0	34.4	325.8	11.8	0.0	0.0	0.0	0	0	0
Associated with Managing and Operating a Toll Facility													
<i>The Knik Arm Bridge and Toll Authority (KABATA) is beginning to develop the procedures and policies associated with managing and operating a toll facility. As a result, general overhead activities will increase in FY2014. These activities will include adopting toll and other operating regulations, establishing tolling systems, installing accounting systems to support the business-type enterprise, engaging a trustee(s), adopting investment policies, establishing bank accounts, etc. These activities will include the need for travel, legal, auditing, public relations and other services, and minor supplies. The FHWA does not consider these operating activities as a direct project expense. Indirect capital improvement program (CIP) receipt authority is requested until such time as the project is complete, and tolls can be used to pay for ongoing operational costs.</i>													
<i>For the past seven years, KABATA has been developing the project, carrying out preliminary engineering activities and obtaining environmental clearance. The Federal Highway Administration (FHWA) will continue to fund activities to complete the design and construction of the bridge and related access facilities, such as project oversight, contract management, quality assurance, etc.</i>													
<i>KABATA was established by the legislature under AS 19.75 to construct, own, operate and maintain a toll bridge and roadway across the Knik Arm. As a toll authority, KABATA is a business-type enterprise of the State of Alaska. The project is still in the develop/design stage and will not generate revenue until construction is complete and tolls can be collected.</i>													
1061 CIP Rcpts (Other)			372.0										
* Allocation Difference *			372.0	0.0	34.4	325.8	11.8	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,129.5	600.0	34.4	483.3	11.8	0.0	0.0	0.0	0	0	0

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Highways, Aviation and Facilities													
Central Region Facilities													
New Facilities Costs for Five Facilities Added in FY2013	Gov Amd	Inc	166.8	0.0	7.6	145.9	13.3	0.0	0.0	0.0	0	0	0
<p><i>The Central Region Facilities component has assumed five new facilities in FY2013. These facilities are new additions to inventory and do not replace existing facilities. The funding increase is needed to pay for basic operating expenses, such as heating fuel, electricity, sewer/pumping, parts and supplies cost, and travel expenses to perform maintenance and repair. This additional funding will ensure that core services are provided and that state-owned facilities are maintained to appropriate department standards.</i></p> <p><i>The five new buildings and their square footages are:</i></p> <p><i>Crown Point Storage, 8,100 sf, \$44.1</i> <i>DOT&PF Materials Warehouse, 7,930 sf, \$30.6</i> <i>DOT&PF Projects Office, 2,700 sf, \$5.6</i> <i>Dutch Harbor Chemical Storage Hanger, 14,300 sf, \$72.4</i> <i>Girdwood Sand Storage, 11,625, \$14.1</i></p>													
1004 Gen Fund (UGF)			166.8										
State Equipment Fleet Rate Increase and Accumulated Shortfalls	Gov Amd	Inc	18.5	0.0	0.0	18.5	0.0	0.0	0.0	0.0	0	0	0
<p><i>State Equipment Fleet (SEF) rates are composed of two components: a maintenance cost, specific for each vehicle which pays for maintenance and general repairs. The replacement cost of the vehicle is the second component of the SEF rate and is a savings plan so funding is available to purchase a replacement vehicle. SEF rates are adjusted annually and have been increasing as the cost of new vehicles, parts and freight have increased. Increasing costs are a result of the increased price of petroleum and the fact that while heavy equipment is more efficient, it is also more technical and complex and significantly more expensive to replace.</i></p>													
1004 Gen Fund (UGF)			18.5										
Department of Administration Core Services Rates Increase (\$1.1 million Agency-wide) - Risk Management Rates	Gov Amd	Inc	322.4	0.0	0.0	322.4	0.0	0.0	0.0	0.0	0	0	0
<p><i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014.</i></p> <p><i>Of the \$1,104.9 allocated to the Department of Transportation and Public Facilities, \$322.4 is further allocated to the Central Region Facilities component for Risk Management rate increases. This increment funds a portion of the component shortfall of \$453.4.</i></p>													
1004 Gen Fund (UGF)			322.4										
* Allocation Difference *			507.7	0.0	7.6	486.8	13.3	0.0	0.0	0.0	0	0	0
Northern Region Facilities													
Department of Administration Core Services Rates Increase (\$1.1 million Agency-wide) - Risk Management Rates	Gov Amd	Inc	465.3	0.0	0.0	465.3	0.0	0.0	0.0	0.0	0	0	0
<p><i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014.</i></p>													

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Highways, Aviation and Facilities (continued)													
Northern Region Facilities (continued)													
Department of Administration Core Services													
Rates Increase (\$1.1 million Agency-wide) -													
Risk Management Rates (continued)													
<i>Of the \$1,104.9 allocated to the Department of Transportation and Public Facilities, \$465.3 is further allocated to the Northern Region Facilities component for Risk Management rate increases. This increment funds a portion of the component shortfall of \$654.3.</i>													
			1004 Gen Fund (UGF)	465.3									
* Allocation Difference *			465.3	0.0	0.0	465.3	0.0	0.0	0.0	0.0	0	0	0
Southeast Region Facilities													
Department of Administration Core Services													
	Gov Amd	Inc	70.3	0.0	0.0	70.3	0.0	0.0	0.0	0.0	0	0	0
Rates Increase (\$1.1 million Agency-wide) -													
Risk Management Rates													
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014.</i>													
<i>Of the \$1,104.9 allocated to the Department of Transportation and Public Facilities, \$70.3 is further allocated to the Southeast Region Facilities component for Risk Management rate increases. This increment funds a portion of the component shortfall of \$98.8.</i>													
			1004 Gen Fund (UGF)	70.3									
* Allocation Difference *			70.3	0.0	0.0	70.3	0.0	0.0	0.0	0.0	0	0	0
Traffic Signal Management													
Add Authority for Municipality of Anchorage													
	Gov Amd	Inc	141.0	0.0	0.0	141.0	0.0	0.0	0.0	0.0	0	0	0
Traffic Signal Management Transfer of													
Responsibility Agreement (TORA)													
<i>The Department of Transportation and Public Facilities (DOT&PF) has an agreement with the Municipality of Anchorage for the operations and maintenance of the state-owned traffic signal system and associated items within the Anchorage area. The Anchorage Traffic Signal Transfer of Responsibility Agreement (TORA) allows for automatic increases based on Anchorage Consumer Price Index (CPI) adjustments and new traffic signal systems constructed by DOT&PF.</i>													
<i>The FY2013 agreement cost is \$1,756.7; the budget is \$1,705.2. The FY2013 agreement is short funded by \$51.5 due to underestimating the CPI escalation for FY2012 (updated from an estimated rate of 1.8% to the actual CY2011 rate of 3.2%) and the addition of traffic systems that were installed ahead of schedule.</i>													
<i>The CPI escalation cost for FY2014 is estimated to be \$56.2 (3.2%). Additionally, DOT&PF is adding three new traffic signal systems, a school flashing beacon system and an active beacon system to the inventory which will add \$33.3 to the annual cost. An increment of \$141.0 is needed to fully fund this agreement (\$1,846.2).</i>													
\$1,756.7 FY2013 TORA costs 56.2 Estimated CPI increase 33.3 Additional signals \$1,846.2 FY2014 TORA costs													

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Highways, Aviation and Facilities (continued)													
Traffic Signal Management (continued)													
Add Authority for Municipality of Anchorage													
Traffic Signal Management Transfer of Responsibility Agreement (TORA) (continued)													
\$1,705.2 Current budget													
\$ 141.0 FY2014 shortfall													
1004 Gen Fund (UGF) 141.0													
* Allocation Difference *			141.0	0.0	0.0	141.0	0.0	0.0	0.0	0.0	0	0	0

Central Region Highways and Aviation

Rural Airport Maintenance Contract and Insurance Increases	Gov Amd	Inc	132.5	0.0	0.0	132.5	0.0	0.0	0.0	0.0	0	0	0
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There are 72 rural airports whose maintenance is contracted out in the Central Region Highways and Aviation (CR H&A) component. It is estimated that the total cost for contracts will increase from \$1,506.3 in FY2013 to \$1,592.7 in FY2014 as shown below. In FY2012 airport contract increases ranged from 0 at several airports to a \$22.5 increase at Akiachak and a \$48.0 increase at St. George.

A rural village airport typically consists of a single runway, a small apron and a snow removal equipment building containing heavy equipment to plow snow and grade the gravel runway surface. The Department of Transportation and Public Facilities usually contracts with a single individual in the village to maintain the village runways. The cost of airport maintenance contracts have been increasing dramatically in the last few years as the cost of living in rural Alaska has increased. The cost of these contracts in the CR H&A component range from \$4.8 for Crooked Creek to \$140.0 for St. Paul.

The rural airports are the life line for the villages they serve. Rural village air service is essential to health care, school operations, bypass mail, etc. The department is aggressively pursuing cost savings measures such as rejecting and re-soliciting bids, negotiating with local governments verses individual contracts and actively recruiting within a village to stimulate competition.

*FY2013 actual contract costs - \$1,506.3
Annualize 7 contracts pro-rated in FY2013 - \$25.0
FY2014 re-bid 3 expiring contracts - \$11.4
FY2014 estimated re-bid 10 (non-renewals) - \$50.0
FY2014 projected - \$1,592.7
Budgeted - \$1,467.1
Shortfall - (\$125.6)*

Insurance costs increase as contract costs rise. Insurance rates are based on \$55.00 per every \$1,000 in contractual costs.

*Airport Insurance
FY2014 Projected - \$87.6
Budgeted - \$80.7
Shortfall - (\$6.9)
Total Shortfall - (\$132.5)*

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Highways, Aviation and Facilities (continued)													
Central Region Highways and Aviation (continued)													
Rural Airport Maintenance Contract and Insurance Increases (continued)													
1004 Gen Fund (UGF)			132.5										
Increased Cost of Airport De-icing Chemicals	Gov Amd	Inc	216.9	0.0	0.0	0.0	216.9	0.0	0.0	0.0	0	0	0
<p><i>The Environmental Protection Agency has banned the use of urea as a de-icing chemical on airports with more than 1,000 jet departures per year, effective September 2013. This affects the Bethel and Kodiak airports where the only alternative to urea is E36.</i></p> <p><i>The Federal Aviation Administration's operational requirement for de-icing jet serviced airports is to achieve a bare pavement landing and takeoff standard. These standards cannot be violated, reduced or waived as it would be unsafe to attempt jet landings and takeoffs outside the standard. Maintaining bare pavement requires constant application of chemicals.</i></p> <p><i>E36 costs significantly more than urea. The estimated annual need at the Bethel Airport is for 20,000 gallons of E36 at a cost of \$9.25 per gallon (\$185.0) and 30,000 gallons of E36 in Kodiak at a cost of \$8.71 per gallon (\$261.3). FY2013 anticipated spending for 40 tons of urea at a cost of \$1,750 per ton totaling \$70.0 for Bethel and 100 tons at a cost of \$1,594 per ton totaling \$159.4 for Kodiak. This request is for the amount above what is expected for the purchase of urea in FY2013 (\$216.9).</i></p> <p><i>FY2014 Cost for E36 - \$446.3 FY2013 Cost for urea - \$229.4 Difference - (\$216.9)</i></p>													
1004 Gen Fund (UGF)			216.9										
State Equipment Fleet Rate Increase and Accumulated Shortfalls	Gov Amd	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>State Equipment Fleet (SEF) rates are composed of two components: a maintenance cost, specific for each vehicle which pays for maintenance and general repairs. The replacement cost of the vehicle is the second component of the SEF rate and is a savings plan so funding is available to purchase a replacement vehicle. SEF rates are adjusted annually and have been increasing as the cost of new vehicles, parts and freight have increased. Increasing costs are a result of the increased price of petroleum and the fact that while heavy equipment is more efficient, it is also more technical and complex and significantly more expensive to replace.</i></p>													
1004 Gen Fund (UGF)			1,000.0										
Maintain New Lane Miles	Gov Amd	Inc	350.0	0.0	0.0	200.0	150.0	0.0	0.0	0.0	0	0	0
<p><i>Capital improvement projects have added highway lanes, turn lanes, bike paths and airport runways throughout the Central Region. In addition, the ownership of several roads was determined which resulted in maintenance and operation responsibilities being transferred from the Kenai Peninsula Borough and the City of Homer to the State of Alaska.</i></p> <p><i>FY2013 total lane miles are 6,070 and the region-wide cost is projected at \$8.6 per lane mile. Funding is requested for 39.2 lane miles already added and 3.5 lane miles to be added in early FY2014.</i></p> <p><i>Increased lane mile responsibilities were added for Tustumena Lake Road in Kasilof (6.0), Upper and Lower Skilak Lake Roads (5.4), N. Cohoe Beach Road (1.4), and Bear Creek Road in Homer (2.2). New lane miles added in FY2012 include Akiachak Airport (9.0) and Tuluksak Airport (6.0). New lane miles added in FY2013</i></p>													

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Numbers and Language Differences Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

	Column	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)													
Maintain New Lane Miles (continued)													
<i>include Huffman Road (3.3) and Cheformak Airport and access road (5.9).</i>													
<i>New lane miles are anticipated in early FY2014 for New West Dowling (2.3), and Seward Highway Tudor to Dowling (1.2).</i>													
<i>Increased costs for maintenance and operation of these new assets include materials, supplies, and contractual services such as snow haul, sweeping, paving maintenance, etc.</i>													
$\$8,632 \times 39.2 = \338.4													
$\$8,632 \times 3.5 = \30.2													
Total need = \$368.6 (rounded to \$350.0)													
1004 Gen Fund (UGF) 350.0													
Add Authority for Matanuska-Susitna District	Gov Amd	Inc	350.0	276.5	0.0	72.0	1.5	0.0	0.0	0.0	0	0	0
Maintenance Operations													

This request is for funding for three positions (Equipment Operator Journey II, wage grade 53): two at the Palmer Maintenance Station (\$183.4 personal services), and one at the Willow Maintenance Station (\$93.1 personal services) to be shared with the Chulitna Maintenance Station.

*Services: \$72.0 annual equipment operating and replacement costs
Supplies: \$1.5 miscellaneous.*

The Matanuska-Susitna Borough population has increased by nearly 30,000 residents in the last ten years and approximately 50,000 since 1990. The transportation system has expanded to accommodate the growth such that the Department of Transportation and Public Facilities (DOT&PF) is now responsible for maintaining high traffic volume, multi-lane roadways and highways (Glenn and Parks Highways, Palmer-Wasilla Highway, Bogard Road, Trunk Road, Wasilla-Fishhook Road).

Additionally, there are two designated safety corridors (Knik-Goose Bay Road (MP.6 -- 17.2) and the Parks Highway -- Wasilla to Big Lake (MP 44.5 -- 53)). A designated safety corridor is a segment of a highway identified as having a higher than average incidence of fatal and serious injury crashes.

The Palmer Maintenance Station is responsible for 855 lane miles; 61 lane miles per operator (highest in the region) compared to the department's Central Region average of 34.7 lane miles per operator. This request includes funding for two additional equipment operator positions reducing the lane miles/operator to 51. The addition of two positions means earlier response to both routine and significant weather events. The safety corridors can be plowed and sanded more frequently and the cycle time (the time between successive plowing operations) will be reduced. Sanding operations will occur more rapidly and frequently providing significant safety improvements.

This request also includes funding for one equipment operator for the Willow and Chulitna Maintenance Stations to share. The lane miles/operator is 61. The Parks Highway, between Big Lake at MP 52 and the region boundary at MP 163, is the priority of these stations and this area receives significantly more snow than other sections of the Parks Highway. The Parks Highway is a main route for commerce and traveling between Anchorage and

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Agency: Department of Transportation and Public Facilities

	Column	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)													
Add Authority for Matanuska-Susitna District													
Maintenance Operations (continued)													
<i>Fairbanks. Chulitna and Willow staff are not meeting user needs at current staffing levels. Staff regularly work overtime and long hours. Due to the priority of the Parks Highway, other community roads under their responsibility are being neglected.</i>													
<i>During the summer all these positions will work on brush cutting, drainage improvements, guardrail repair, sweeping and pavement repair.</i>													
1004 Gen Fund (UGF)			350.0										
Maintenance and Operations of New Akutan Airport	Gov Amd	Inc	900.0	445.0	45.0	161.0	249.0	0.0	0.0	0.0	0	0	0
<p><i>A new Akutan Airport on the island of Akun has been constructed and began operations on September 1, 2012. The airport serves the community of Akutan and Trident Seafood's operations on the island of Akutan. The island of Akun is located approximately seven miles from the island of Akutan. Department of Transportation and Public Facilities (DOT&PF) staff fly to the island in teams of two and reside there for one week (seven day) durations. The logistics of this airfield makes maintenance and operations of this airport challenging and expensive.</i></p> <p><i>The requested funding will allow DOT&PF to meet their responsibilities to the Federal Aviation Administration (FAA) to operate the airport that was constructed with FAA funding. The funding requested is for four positions on rotating schedules: one full-time Equipment Operator Foreman I (wage grade 51) and three full-time Equipment Operator Jmy II (wage grade 53) totaling (\$445.0), travel (\$45.0), services (\$161.0), and commodities (\$249.0). Central Region (CR) has transferred four positions from other areas in the region to staff the Akutan Airport.</i></p> <p><i>Personal Services (FY2013 rates plus 2% increase estimated for FY2014):</i></p> <p><i>1 wage grade 51 PCN 25-0584 (\$123.7)</i></p> <p><i>1 wage grade 53 PCN 25-0826 (\$107.1)</i></p> <p><i>1 wage grade 53 PCN 25-1001 (\$107.1)</i></p> <p><i>1 wage grade 53 PCN 25-3786 (\$107.1)</i></p> <p><i>Travel:</i></p> <p><i>Approximately \$200 per person each way: 4 people one-way per week times 52 weeks (\$42.0)</i></p> <p><i>Travel for the foreman for mandatory training and superintendent inspection (\$3.0)</i></p> <p><i>Contractual:</i></p> <p><i>State Equipment Fleet costs (\$90.0)</i></p> <p><i>Phone and internet (\$16.0)</i></p> <p><i>Freight (\$45.0)</i></p> <p><i>Service agreement for generators (\$10.0)</i></p> <p><i>Commodities:</i></p> <p><i>Blades for grader, loader, and dump truck (\$18.0)</i></p> <p><i>Expendables -- rags, nuts and bolts, drill bits, pyrotechnics, paper (\$10.0). Note that pyrotechnics are \$6.0 alone for wild life</i></p>													

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Agency: Department of Transportation and Public Facilities

	Column	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)													
Maintenance and Operations of New Akutan Airport (continued)													
control.													
Runway chemicals (\$19.0)													
Diesel (\$202.0)													
1004 Gen Fund (UGF)			900.0										
* Allocation Difference *			2,949.4	721.5	45.0	1,565.5	617.4	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation													
Increased Cost of Airport De-icing Chemicals	Gov Amd	Inc	89.2	0.0	0.0	0.0	89.2	0.0	0.0	0.0	0	0	0
<i>The Environmental Protection Agency has banned the use of urea as a de-icing chemical on airports with more than 1,000 jet departures per year, effective September 2013. This affects the Barrow airport where the maintenance crews have been using a combination of liquid and solid urea. The only cost effective alternatives are E36 (liquid) and Sodium Acetate (solid).</i>													
<i>The Federal Aviation Administration's operational requirement for de-icing jet serviced airports is to achieve a bare pavement landing and takeoff standard. These standards cannot be violated, reduced or waived as it would be unsafe to attempt jet landings and takeoffs outside the standard. Maintaining bare pavement requires constant application of chemicals.</i>													
<i>E36 costs significantly more than urea. The Barrow airport will use a combination of E36 and sodium acetate (solid) to replace the urea. The estimated annual need at the Barrow Airport is for 3,750 gallons of E36 at a cost of \$22.64 per gallon (\$84.9) and 12 tons of sodium acetate at a cost of \$2,600.00 per ton (\$31.2). FY2013 anticipated spending for 13 tons of urea at a cost of \$2,071 per ton totaling \$26.9. This request is for the amount above what is expected for the purchase of urea in FY2013.</i>													
<i>FY2014 Cost for E36 & sodium acetate - \$116.1</i>													
<i>FY2013 Cost for urea - \$26.9</i>													
<i>Difference - (\$89.2)</i>													
1004 Gen Fund (UGF)			89.2										
State Equipment Fleet Rate Increase and Accumulated Shortfalls	Gov Amd	Inc	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
<i>State Equipment Fleet (SEF) rates are composed of two components: a maintenance cost, specific for each vehicle which pays for maintenance and general repairs. The replacement cost of the vehicle is the second component of the SEF rate and is a savings plan so funding is available to purchase a replacement vehicle. SEF rates are adjusted annually and have been increasing as the cost of new vehicles, parts and freight have increased. Increasing costs are a result of the increased price of petroleum and the fact that while heavy equipment is more efficient, it is also more technical and complex and significantly more expensive to replace.</i>													
1004 Gen Fund (UGF)			1,500.0										
Maintain New Lane Miles	Gov Amd	Inc	350.0	0.0	0.0	300.0	50.0	0.0	0.0	0.0	0	0	0
<i>Capital improvement projects have added highway lanes, turn lanes, bike paths and airport runways throughout the Northern Region.</i>													
<i>The FY2013 total lane miles are 10,360 and the region-wide cost is projected at \$6.8 per lane mile. Funding is</i>													

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Agency: Department of Transportation and Public Facilities

	Column	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)													
Maintain New Lane Miles (continued)													
<i>requested for 51.6 new lane miles added in FY2013.</i>													
 <i>Highway lane miles added in FY2013 are: Copper River Highway MP 0-6 (1), Dalton Highway 175-209 (.8), Dalton Highway 9 Mile Hill North (.8), Alaska Highway 1412-1422 (1.7), Richardson Highway Milepost (MP) 148-159 (2.6), Parks Highway 239-252 (1.3), Richardson Highway MP 228 One Mile Bridge (.8), Nome Council Road 62-73.6 (2.7), and Nome Council Road 4-16 (2). Airport lane miles added or to be added in FY2013: Barrow Runway & Apron (4), Manley Airport (18), Deadhorse Airport Rehabilitation (2.5), Kotzebue Airport and Safety Area (1.2), Nulato Airport (.2), and Alakanuk Airport Relocation (12).</i>													
 <i>Increased costs for maintenance and operation of these new assets include materials, supplies, and contractual services such as snow haul, sweeping, paving maintenance, etc.</i>													
 <i>\$6,757 x 51.6 = \$348.7 (rounded to \$350.0)</i>													
1004 Gen Fund (UGF) 350.0													
* Allocation Difference *			1,939.2	0.0	0.0	1,800.0	139.2	0.0	0.0	0.0	0	0	0
 Southeast Region Highways and Aviation													
Add Authority for Increased Cost of Airport Gov Amd Inc 163.5 0.0 0.0 0.0 163.5 0.0 0.0 0.0 0													
De-icing Chemicals													
<i>The Environmental Protection Agency has banned the use of urea as a de-icing chemical on airports with more than 1,000 jet departures per year, effective September 2013. This affects the Sitka airport where the only alternative to urea is E36.</i>													
 <i>The Federal Aviation Administration's operational requirement for de-icing jet serviced airports is to achieve a bare pavement landing and takeoff standard. These standards cannot be violated, reduced or waived as it would be unsafe to attempt jet landings and takeoffs outside the standard. Maintaining bare pavement requires constant application of chemicals.</i>													
 <i>E36 costs significantly more than urea. The estimated annual need at the Sitka Airport is for 50,000 gallons of E36 at a cost of \$5.11 per gallon totaling \$255.5. FY2013 anticipated spending on urea is 120 tons at a cost of \$765.48 per ton totaling \$92.0. This request is for the amount above what is expected for the purchase of urea in FY2013 (\$163.5).</i>													
 <i>FY2014 Cost for E36 - \$255.5</i>													
<i>FY2013 Cost for urea - \$92.0</i>													
<i>Difference - (\$163.5)</i>													
1004 Gen Fund (UGF) 163.5													
State Equipment Fleet Rate Increase, Gov Amd Inc 62.2 0.0 0.0 62.2 0.0 0.0 0.0 0													
Accumulated Shortfalls and New Equipment													
<i>State Equipment Fleet (SEF) rates are composed of two components: a maintenance cost, specific for each vehicle which pays for maintenance and general repairs. The replacement cost of the vehicle is the second component of the SEF rate and is a savings plan so funding is available to purchase a replacement vehicle. SEF rates are adjusted annually and have been increasing as the cost of new vehicles, parts and freight have</i>													

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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Southeast Region Highways and Aviation (continued)													
State Equipment Fleet Rate Increase, Accumulated Shortfalls and New Equipment (continued)													
<i>increased. Increasing costs are a result of the increased price of petroleum and the fact that while heavy equipment is more efficient, it is also more technical and complex and significantly more expensive to replace.</i>													
1004 Gen Fund (UGF)			62.2										
Avalanche Control on the Klondike Highway	Gov Amd	Inc	35.0	0.0	0.0	0.0	35.0	0.0	0.0	0.0	0	0	0
<i>Southeast Region Highways and Aviation (H&A) has initiated a robust avalanche control program on the Klondike Highway in response to increasing commercial traffic during winter months and observed avalanche hazards. Funding is requested for commodities necessary to continue the program on a permanent basis.</i>													
<i>In 2011 the Southeast H&A obtained a new Avalauncher which uses compressed nitrogen to fire commercially produced explosive rounds. In the spring of 2012 the Skagway crew was trained in its use. An avalanche forecasting and control specialist (consultant) will assist Southeast H&A in developing and conducting an avalanche control program during the 2012-13 winter.</i>													
<i>The avalanche control program will result in new ongoing costs for nitrogen and explosive rounds estimated at \$35.0 per year. Personnel costs associated with the avalanche control program should be negated as time spent conducting avalanche control will be offset by a reduction in time spent clearing the road under unplanned conditions.</i>													
1004 Gen Fund (UGF)			35.0										
Maintain New Roadway Assets	Gov Amd	Inc	125.0	45.1	0.0	0.0	79.9	0.0	0.0	0.0	0	0	0
<i>Southeast Region Highways and Aviation (SE H&A) has, and continues to experience a steady increase in new lane miles, traffic signals, street lights, tunnel lights, and pedestrian signals that have been added as a result of capital improvement projects. This increment provides funding for maintenance and operations of these new roadway assets.</i>													
<i>North Prince of Wales Island Highway extension: SE H&A will begin providing winter maintenance during the 2013/2014 winter for an additional 24.5 miles, or 53.1 lane miles of new highway under construction on Prince of Wales Island. The average number of lane miles per operator on Prince of Wales Island is 58 (6 operators for 348 existing lanes miles), which far exceeds the Western Association of State Highway and Transportation Officials standard of 25 lane miles per operator. To provide timely and safe winter maintenance on this new roadway, \$45.1 is needed for a seasonal equipment operator and \$21.4 is needed for sand.</i>													
<i>Glacier Highway in Juneau: Maintenance will be provided for three miles of additional highway in Juneau from the recently completed Glacier Highway extension project, and SE H&A will continue to provide increased winter maintenance on the entire highway from Juneau to its terminus at Cascade Point. \$72.4 is needed for additional sand purchases.</i>													
<i>Replacement Electrical Parts for Signals and Lights - Region wide: The cost for replacement parts to keep signals and lights operational has increased through a combination of new assets being added to the inventory region wide, and the erosion of the region's purchasing power due to inflation. \$26.2 is needed for electrical parts.</i>													

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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Southeast Region Highways and Aviation (continued)													
Maintain New Roadway Assets (continued)													
<i>Personal services for North Prince of Wales Island highway extension - \$45.1</i>													
<i>Sand for North Prince of Wales Island highway extension - \$21.4</i>													
<i>Sand for Glacier Highway in Juneau - \$32.3</i>													
<i>Parts for signals and lights - \$26.2</i>													
1004 Gen Fund (UGF)			125.0										
* Allocation Difference *			385.7	45.1	0.0	62.2	278.4	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			6,458.6	766.6	52.6	4,591.1	1,048.3	0.0	0.0	0.0	0	0	0
International Airports													
Anchorage Airport Field and Equipment Maintenance													
Add Authority for Increased Cost of Airport	Gov Amd	Inc	2,495.4	0.0	0.0	0.0	2,495.4	0.0	0.0	0.0	0	0	0
De-icing Chemicals													
<i>The Environmental Protection Agency has banned the use of urea as a de-icing chemical on airports with more than 1,000 jet departures per year, effective September 2013. This affects the Ted Stevens Anchorage International Airport (AIA) where the only cost effective alternative is sodium acetate.</i>													
<i>The Federal Aviation Administration's operational requirement for de-icing jet serviced airports is to achieve a bare pavement landing and takeoff standard. These standards cannot be violated, reduced or waived as it would be unsafe to attempt jet landings and takeoffs outside the standard. Maintaining bare pavement requires constant application of chemicals.</i>													
<i>Sodium Acetate costs significantly more than urea. The estimated annual need at the Anchorage International Airport is for 2,500 tons of sodium acetate at a cost of \$1,820 per ton for a total of \$4,550.0. FY2012 actual usage was 2,446 tons of urea at a cost of \$840 per ton for a total of \$2,054.6. This request is for the amount it will cost to replace urea with sodium acetate (\$2,495.4).</i>													
<i>FY2014 Cost of sodium acetate - \$4,550.0</i>													
<i>FY2012 Usage of urea - \$2,054.6</i>													
<i>Difference - \$2,495.4</i>													
1027 IntAirport (Other)			2,495.4										
* Allocation Difference *			2,495.4	0.0	0.0	0.0	2,495.4	0.0	0.0	0.0	0	0	0
Fairbanks Airport Facilities													
Increased Cost of Utilities	Gov Amd	Inc	411.8	0.0	0.0	411.8	0.0	0.0	0.0	0.0	0	0	0
<i>An additional \$411.8 of international airport revenue funds (IARF) is requested for increased costs for electricity, water/sewer, disposal, natural gas and heating oil.</i>													
<i>Electricity estimated cost is \$1,275.0. The cost per kilowatt hour has increased 140% in the last seven years - \$.086 in 2005 and \$.206 in 2012. The estimated cost is based on FY2012 actuals (Facilities component and Field and Equipment component), plus an allowance for rate increases implemented by the electricity provider during 2012.</i>													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)													
Fairbanks Airport Facilities (continued)													
Increased Cost of Utilities (continued)													
<i>Water/sewer estimated cost is \$77.0 which is based on the average of FY2006-FY2012.</i>													
<i>Disposal estimated cost is \$33.0 which is based on the average of FY2006-FY2012.</i>													
<i>Natural gas estimated cost is \$295.0. FAI began using natural gas as a heating source for the new terminal building in late FY2008. The estimated cost is based on the average usage for the last four years (approximately 128,636 CCF/year) and the current rate of \$2.291.</i>													
<i>Heating fuel estimated cost is \$285.0 which is based on the average price in FY2012 and the average consumption FY2009-FY2012. The cost per gallon has increased 80%, from - \$2.10 in FY2006 and \$3.78 in FY2012. The main terminal building was converted to natural gas in late FY2008 and consumption of heating oil has decreased; however, FAI is paying more today to heat 33% of its facility by heating fuel as it did to heat 100% prior to the conversion. Consumption has averaged 75,300 gallons per year FY2009-FY2012.</i>													
<i>Total estimated utility costs - \$1,965.0</i>													
<i>Budget - \$1,553.2</i>													
<i>Shortfall - \$411.8</i>													
	1027 IntAirport (Other)		411.8										
	* Allocation Difference *		411.8	0.0	0.0	411.8	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Field and Equipment Maintenance													
	Add Authority for Increased Cost of Airport	Gov Amd	117.2	0.0	0.0	0.0	117.2	0.0	0.0	0.0	0	0	0
	De-icing Chemicals	Inc											
<i>The Environmental Protection Agency has banned the use of urea as a de-icing chemical on airports with more than 1,000 jet departures per year, effective September 2013. This affects the Fairbanks International Airport (FAI) where the only cost effective alternative is sodium acetate.</i>													
<i>The Federal Aviation Administration's operational requirement for de-icing jet serviced airports is to achieve a bare pavement landing and takeoff standard. These standards cannot be violated, reduced or waived as it would be unsafe to attempt jet landings and takeoffs outside the standard. Maintaining bare pavement requires constant application of chemicals.</i>													
<i>Sodium Acetate costs significantly more than urea. FAI's FY 2009-2012 annual average usage was 55 tons. The most recent purchase for urea (FY2008) was at a cost of \$343.60 per ton for an average annual cost of \$18.9 per ton. The eutectic temperature of sodium acetate is 0 degrees compared to 20 degrees for urea. This differential allows for usage of sodium acetate between 0 and 20 degrees in lieu of the more expensive E36 (potassium acetate). Because of this, FAI anticipates it will increase usage of sodium acetate 25% over current annual urea usage levels. This differential does not exist in Anchorage due to higher per month average winter temperatures. FAI's estimated future need for sodium acetate is 70 tons per year at a cost of \$1,945 per ton for a total of \$136.1.</i>													
<i>This request is for the amount it will cost to replace urea with sodium acetate (\$117.2).</i>													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)													
Fairbanks Airport Field and Equipment Maintenance (continued)													
Add Authority for Increased Cost of Airport													
De-icing Chemicals (continued)													
FY2014 cost of sodium acetate - \$136.1													
Past urea cost average - \$18.9													
Difference - \$117.2													
1027 IntAirport (Other)			117.2										
Increased Cost of Vehicle and Equipment Fuel	Gov Amd	Inc	196.7	0.0	0.0	0.0	196.7	0.0	0.0	0.0	0	0	0
<i>Fairbanks International Airport (FAI) Field and Equipment Maintenance component's fuel expenses have increased due to the rising cost of petroleum products. The component estimates that in FY2014 it will need \$90.4 to meet its need for unleaded fuel for vehicles and that it will need \$330.6 to purchase diesel for heavy equipment. The estimates are calculated based on the FY2012 average cost of fuel (unleaded or diesel) and the average number of gallons used in FY2011 and FY2012 for each fuel type.</i>													
1027 IntAirport (Other)			196.7										
* Allocation Difference *			313.9	0.0	0.0	0.0	313.9	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,221.1	0.0	0.0	411.8	2,809.3	0.0	0.0	0.0	0	0	0
Marine Highway System													
Marine Vessel Operations													
Retiree Health Insurance Increases-MMP, IBU, MEBA	Gov Amd	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Certain Alaska Marine Highway System (AMHS) retirees in the Inlandboatmen's (IBU), Master's Mates & Pilots (MMP), and Marine Engineers' Beneficial Association (MEBA) unions can elect to remain covered under their active health plan through the North West Marine Welfare trust. The retiree premiums are paid by AMHS operating budget via an Reimbursable Services Agreement with the Division of Retirement & Benefits. Recalculations of premiums occur annually based on the health plan claim experience and number of retirees participating in the North West Marine Welfare trust. Between FY2009 and FY2013 the premiums for members covered under the health trust increased by \$320.2. It is anticipated that the FY2014 cost will be higher due to the increasing number of participants added to the health trust as the North West Marine Welfare trust remains open to MEBA members who retire directly from AMHS. IBU and MMP members are no longer able to elect this plan.</i>													
<i>The operating budget as submitted for approval is based on operating the vessels 100% of the time as outlined on the operating calendar. Due to uncontrollable circumstances such as weather or mechanical failures, the vessels do not always operate as originally planned. If there are cost saving due to these circumstances, we will use those to help offset the additional shortfall of \$120.2.</i>													
<i>Number of Retiree's and Monthly Premiums:</i>													
<i>IBU- 9 \$1,200 = \$129,600.00</i>													
<i>MEBA- 71 \$1,200 = \$1,022,400.00</i>													
<i>MMP- 3 \$1,200 = \$43,200.00</i>													
1004 Gen Fund (UGF)			200.0										
Department of Administration Core Services	Gov Amd	Inc	27.5	0.0	0.0	27.5	0.0	0.0	0.0	0.0	0	0	0
<i>Rates Increase (\$1.1 million Agency-wide) - Risk Management Rates</i>													
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel,</i>													

**2013 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

Numbers and Language Differences Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)													
Marine Vessel Operations (continued)													
Department of Administration Core Services													
Rates Increase (\$1.1 million Agency-wide) -													
Risk Management Rates (continued)													
<i>Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014.</i>													
<i>Of the \$1,104.9 allocated to the Department of Transportation and Public Facilities, \$27.5 is further allocated to the Marine Vessel Operations component for Risk Management rate increases. This increment funds a portion of the component shortfall of \$38.7.</i>													
1004 Gen Fund (UGF)			27.5										
* Allocation Difference *			227.5	200.0	0.0	27.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			227.5	200.0	0.0	27.5	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			11,374.7	1,696.8	87.0	5,720.5	3,870.4	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			11,374.7	1,696.8	87.0	5,720.5	3,870.4	0.0	0.0	0.0	0	0	0

Column Definitions

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd (FY14 Governor Amended) - FY14 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on February 17th)