

**2014 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov**

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													
Transportation Management and Security													
Delete Long-Term Vacant Position (25-3763)	Gov	Dec	-118.2	-118.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Delete vacant full-time Maintenance and Operations Specialist (25-3763), range 21, located in Juneau.</i>													
1004 Gen Fund (UGF)			-118.2										
* Allocation Difference *			-118.2	-118.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Statewide Administrative Services													
Replace General Fund Receipts with Capital Improvement Project Receipt Authority	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Transportation and Public Facilities seeks a fund source change from general funds to capital improvement project receipt authority. The department is replacing general funds in those components that work on capital projects in an effort to budget more efficiently and work within existing resources. It is anticipated that this change will have a minimal impact on any individual project.</i>													
1004 Gen Fund (UGF)			-291.8										
1061 CIP Rcpts (Other)			291.8										
Delete Long-Term Vacant Position (25-1685)	Gov	Dec	-73.4	-73.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Delete vacant full-time Human Resource Technician I (25-1685), range 12, located in Juneau.</i>													
1004 Gen Fund (UGF)			-73.4										
* Allocation Difference *			-73.4	-73.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Statewide Information Systems													
Replace General Fund Receipts with Capital Improvement Project Receipt Authority	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Transportation and Public Facilities seeks a fund source change from general funds to capital improvement project receipt authority. The department is replacing general funds in those components that work on capital projects in an effort to budget more efficiently and work within existing resources. It is anticipated that this change will have a minimal impact on any individual project.</i>													
1004 Gen Fund (UGF)			-415.0										
1061 CIP Rcpts (Other)			415.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Leased Facilities													
Lease Cost Increase and Accumulated Shortfalls	Gov	Inc	438.2	0.0	0.0	438.2	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Transportation and Public Facilities (DOT&PF) works to house as many employees as possible in the buildings owned and maintained by the department. However that is not always possible and where necessary the department leases office space. The Leased Facilities component pays the lease costs for the following:</i>													
<i>Headquarters building in Juneau</i>													
<i>McKinley building in Fairbanks</i>													
<i>Alaska Marine Highway System headquarters building in Ketchikan</i>													
<i>Space for Measurement Standards and Commercial Vehicle Enforcement staff in Anchorage, Fairbanks, and Juneau</i>													
<i>Office space for additional staff in Anchorage and Nome</i>													

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Administration and Support (continued)													
Leased Facilities (continued)													
Lease Cost Increase and Accumulated Shortfalls (continued)													
<i>The Division of General Services (DGS) entered into a new lease for the department's headquarters building in Juneau resulting in an annual increase of \$190.8. This increase combined with an accumulated shortfall of \$249.2 can no longer be absorbed. The department is requesting capital improvement program receipt authority to cover the shortfall.</i>													
<i>The total increased cost for the current leases is \$438.2.</i>													
<i>\$2,957.7 New lease costs</i>													
<i>-\$2,519.5 Current Authorization</i>													
<i>\$438.2 Shortfall</i>													
	1061 CIP Rcpts (Other)		438.2										
* Allocation Difference *			438.2	0.0	0.0	438.2	0.0	0.0	0.0	0.0	0	0	0
Program Development													
	Reduce Highway Safety Corridor Safe Driving Program Authority	Gov	Dec	-7.7	0.0	0.0	-7.7	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>FY2014 budget: \$134.5</i>													
<i>FY2015 budget: \$126.8</i>													
<i>Reduction: \$7.7</i>													
	1004 Gen Fund (UGF)		-7.7										
	Delete Long-Term Vacant Positions (25-0129, 25-0135)	Gov	Dec	-178.5	-178.5	0.0	0.0	0.0	0.0	0.0	-2	0	0
<i>The following vacant positions are being deleted:</i>													
<i>Full-time Office Assistant I (25-0129), range 8, located in Juneau.</i>													
<i>Full-time Transportation Planner I (25-0135), range 21, located in Juneau.</i>													
	1004 Gen Fund (UGF)		-35.8										
	1061 CIP Rcpts (Other)		-142.7										
* Allocation Difference *			-186.2	-178.5	0.0	-7.7	0.0	0.0	0.0	0.0	-2	0	0
Measurement Standards & Commercial Vehicle Enforcement													
	Delete Long-Term Vacant Positions (08-5073, 25-3689)	Gov	Dec	-166.7	-166.7	0.0	0.0	0.0	0.0	0.0	-2	0	0
<i>The following positions are being deleted:</i>													

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Administration and Support (continued)													
Measurement Standards & Commercial Vehicle Enforcement (continued)													
Delete Long-Term Vacant Positions (08-5073, 25-3689) (continued)													
<i>Full-time Program Coordinator (25-3689), range 18, located in Anchorage</i>													
<i>Full-time Commercial Vehicle Enforcement Officer I (08-5073), range 14, located in Fairbanks</i>													
1004 Gen Fund (UGF)			-36.1										
1005 GF/Prgm (DGF)			-50.0										
1061 CIP Rcpts (Other)			-77.1										
1215 UCR Rcpts (Other)			-3.5										
* Allocation Difference *			-166.7	-166.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
** Appropriation Difference **			-106.3	-536.8	0.0	430.5	0.0	0.0	0.0	0.0	-6	0	0
Design, Engineering and Construction													
Statewide Public Facilities													
Delete Long-Term Vacant Position (25-IN0946)	Gov	Dec	-16.3	-16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<i>Delete vacant non-permanent College Intern IV (25-IN0946), range 12, located in Anchorage.</i>													
1061 CIP Rcpts (Other)			-16.3										
* Allocation Difference *			-16.3	-16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Statewide Design and Engineering Services													
Replace General Fund Receipts with Capital Improvement Project Receipt Authority	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Transportation and Public Facilities seeks a fund source change from general funds to capital improvement project receipt authority. The department is replacing general funds in those components that work on capital projects in an effort to budget more efficiently and work within existing resources. It is anticipated that this change will have a minimal impact on any individual project.</i>													
1004 Gen Fund (UGF)			-370.1										
1061 CIP Rcpts (Other)			370.1										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Design and Engineering Services													
Partial Conversion of Fund Source for Right-of-Way and Utilities Programs	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Central Region Design and Engineering Services has right-of-way agents and appraisers who:</i>													
<i>-acquire right-of-way for capital projects</i>													
<i>-manage and/or lease property being held until physically needed for a project</i>													
<i>-manage and sell excess property not needed for upcoming capital projects</i>													
<i>-Issue permits for authorized encroachments in the state's highway rights-of-way, such as Tourist Oriented Destination Signs and driveway permits</i>													
<i>-Issue permits and conduct inspections to allow utilities to be placed in the state's right-of-way</i>													
<i>Staff that perform this work are budgeted with a combination of general fund program receipts (GFPR) and capital improvement program receipts (CIP). The GFPR receipts collected from the above activities are insufficient to</i>													

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Design, Engineering and Construction (continued)													
Central Design and Engineering Services (continued)													
Partial Conversion of Fund Source for													
Right-of-Way and Utilities Programs (continued)													
<i>cover the cost of providing the necessary services, and a partial fund source change is requested from GFPR to CIP receipts.</i>													
<i>\$650.7 FY2014 GFPR authority</i>													
<i>- \$536.8 Average GFPR collected FY2011-FY2013</i>													
<i>\$113.9 Shortfall</i>													
			-113.9										
			113.9										
Replace General Fund Receipts with Capital	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Improvement Project Receipt Authority													
<i>The Department of Transportation and Public Facilities seeks a fund source change from general funds to capital improvement project receipt authority. The department is replacing general funds in those components that work on capital projects in an effort to budget more efficiently and work within existing resources. It is anticipated that this change will have a minimal impact on any individual project.</i>													
			-223.8										
			223.8										
Delete Long-Term Vacant Position (25-0428)	Gov	Dec	-63.5	-63.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Delete vacant full-time Office Assistant II (25-0428), range 10, located in Anchorage.</i>													
			-63.5										
* Allocation Difference *			-63.5	-63.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Northern Design and Engineering Services													
Partial Conversion of Fund Source for													
Right-of-Way and Utilities Programs													
<i>Northern Region Design and Engineering Services has right-of-way agents and appraisers who:</i>													
<i>-acquire right-of-way for capital projects</i>													
<i>-manage and/or lease property being held until physically needed for a project</i>													
<i>-manage and sell excess property not needed for upcoming capital projects</i>													
<i>-Issue permits for authorized encroachments in the state's highway rights-of-way, such as Tourist Oriented Destination Signs and driveway permits</i>													
<i>-Issue permits and conduct inspections to allow utilities to be placed in the state's right-of-way</i>													
<i>The staff who perform this work are budgeted with a combination of general fund program receipts (GFPR) and capital improvement program receipts (CIP). The GFPR receipts collected from the above activities are insufficient to cover the cost of providing the necessary services, and a partial fund source change is requested from GFPR to CIP receipts.</i>													
<i>\$203.2 FY2014 GFPR budget authority</i>													
<i>-\$123.7 Average GFPR receipts collected FY2011-FY2013</i>													
<i>\$79.5 Shortfall</i>													
			-79.5										

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Design, Engineering and Construction (continued)													
Northern Design and Engineering Services (continued)													
Partial Conversion of Fund Source for													
Right-of-Way and Utilities Programs (continued)													
1061 CIP Rcpts (Other)			79.5										
Replace General Fund Receipts with Capital	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Improvement Project Receipt Authority													
<i>The Department of Transportation and Public Facilities seeks a fund source change from general funds to capital improvement project receipt authority. The department is replacing general funds in those components that work on capital projects in an effort to budget more efficiently and work within existing resources. It is anticipated that this change will have a minimal impact on any individual project.</i>													
1004 Gen Fund (UGF)			-153.1										
1061 CIP Rcpts (Other)			153.1										
Delete Long-Term Vacant Position (25-IN1101)	Gov	Dec	-28.7	-28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<i>Delete vacant non-permanent College Intern IV (25-IN1101), range 12, located in Fairbanks.</i>													
1061 CIP Rcpts (Other)			-28.7										
* Allocation Difference *			-28.7	-28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Southeast Design and Engineering Services													
Partial Conversion of Fund Source for													
Right-of-Way and Utilities Programs													
<i>Southeast Region Design and Engineering Services has right-of-way agents and appraisers who:</i>													
<i>-acquire right-of-way for capital projects</i>													
<i>-manage and/or lease property being held until physically needed for a project</i>													
<i>-manage and sell excess property not needed for upcoming capital projects</i>													
<i>-Issue permits for authorized encroachments in the state's highway rights-of-way, such as Tourist Oriented Destination Signs and driveway permits</i>													
<i>-Issue permits and conduct inspections to allow utilities to be placed in the state's right-of-way</i>													
<i>The staff who perform this work are budgeted with a combination of general fund program receipts (GFPR) and capital improvement program receipts (CIP). The GFPR receipts collected from the above activities are insufficient to cover the cost of providing the necessary services, and a partial fund source change is requested from GFPR to CIP receipts.</i>													
<i>\$356.2 FY2014 GFPR budget authority</i>													
<i>- 189.2 Average GFPR receipts collected FY2011-FY2013</i>													
<i>\$167.0 Shortfall</i>													
1005 GF/Prgm (DGF)			-167.0										
1061 CIP Rcpts (Other)			167.0										
Replace General Fund Receipts with Capital	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Improvement Project Receipt Authority													
<i>The Department of Transportation and Public Facilities seeks a fund source change from general funds to capital improvement project receipt authority. The department is replacing general funds in those components that work on capital projects in an effort to budget more efficiently and work within existing resources. It is anticipated that this change will have a minimal impact on any individual project.</i>													

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Design, Engineering and Construction (continued)													
Southeast Design and Engineering Services (continued)													
Replace General Fund Receipts with Capital Improvement Project Receipt Authority (continued)													
1004 Gen Fund (UGF)			-164.6										
1061 CIP Rcpts (Other)			164.6										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Construction and CIP Support													
Replace General Fund Receipts with Capital Improvement Project Receipt Authority	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Transportation and Public Facilities seeks a fund source change from general funds to capital improvement project receipt authority. The department is replacing general funds in those components that work on capital projects in an effort to budget more efficiently and work within existing resources. It is anticipated that this change will have a minimal impact on any individual project.</i>													
1004 Gen Fund (UGF)			-201.2										
1061 CIP Rcpts (Other)			201.2										
Delete Long-Term Vacant Positions (25-0505, 25-N09086)	Gov	Dec	-218.0	-218.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
<i>The following vacant positions are being deleted: Full-time Civil Rights & Compliance Spec II (25-0505), range 17, located in Anchorage. Non-permanent Engineering Tech Sub Journey I (25-N09086), wage grade 59, located in Anchorage.</i>													
1061 CIP Rcpts (Other)			-218.0										
* Allocation Difference *			-218.0	-218.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
Northern Region Construction and CIP Support													
Replace General Fund Receipts with Capital Improvement Project Receipt Authority	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Transportation and Public Facilities seeks a fund source change from general funds to capital improvement project receipt authority. The department is replacing general funds in those components that work on capital projects in an effort to budget more efficiently and work within existing resources. It is anticipated that this change will have a minimal impact on any individual project.</i>													
1004 Gen Fund (UGF)			-199.9										
1061 CIP Rcpts (Other)			199.9										
Delete Long-Term Vacant Position (25-1370)	Gov	Dec	-96.0	-96.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Delete vacant full-time Civil Rights & Compliance Specialist II (25-1370), range 17, located in Fairbanks.</i>													
1061 CIP Rcpts (Other)			-96.0										
* Allocation Difference *			-96.0	-96.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Southeast Region Construction													
Delete Long-Term Vacant Position (25-3697)	Gov	Dec	-96.8	-96.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Delete vacant full-time Engineer Technician Journey (25-3697), wage grade 54, located in Juneau.</i>													
1061 CIP Rcpts (Other)			-96.8										
* Allocation Difference *			-96.8	-96.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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Design, Engineering and Construction (continued)													
Knik Arm Bridge/Toll Authority													
Delete Long-Term Vacant Position (25-989X)	Gov	Dec	-136.8	-136.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Delete vacant full-time KABATA Chief Engineer (25-989X), range 24, located in Anchorage.</i>													
1061 CIP Rcpts (Other)			-136.8										
* Allocation Difference *			-136.8	-136.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-656.1	-656.1	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	-3

**Highways, Aviation and Facilities
Central Region Facilities**

New Facilities Costs for 10 Facilities Added in FY2014/2015	Gov	Inc	453.7	0.0	18.0	417.0	18.7	0.0	0.0	0.0	0	0	0
<i>The Central Region Facilities component has assumed ten new facilities in its operating budget for FY2014-2015. These facilities are new additions to the department's inventory and did not replace existing facilities. The increase is needed to pay for the basic operating expense, such as heating fuel, utilities, parts and supplies cost, and insurance. This additional funding will ensure that state-owned facilities to appropriate department standards.</i>													
<i>The ten new buildings, their square footages (sf) and online dates are:</i>													
<i>Anchorage sand storage, 23,400 sf, \$38.2 (online July 2014)</i>													
<i>Bethel snow removal equipment #2, 16,100 sf, \$113.6 (online December 2014-seven months)</i>													
<i>Seward maintenance shop at Crownpoint, 8,800 sf, \$111.3 (online January 2014)</i>													
<i>Anchorage materials warehouse, 7,930 sf, \$34.1 (online October 2012)</i>													
<i>Anchorage projects office, 2,700 sf, \$6.9 (online October 2012)</i>													
<i>Dutch harbor hanger, 14,300 sf, \$91.9 (online December 2014-seven months)</i>													
<i>Girdwood sand storage, 11,625 sf, \$15.7 (online July 2013)</i>													
<i>Kipnuk snow removal equipment building #1, 1,200 sf, \$15.8 (online September 2013)</i>													
<i>Kipnuk snow removal equipment building #2, 1,200 sf, \$15.8 (online September 2013)</i>													
<i>Koliganek snow removal equipment building #2, 1,104 sf, \$10.4 (online December 2014-seven months)</i>													
<i>The costs for these buildings are reflected according to the number of actual months the building will be online during FY2015.</i>													
1004 Gen Fund (UGF)			453.7										
* Allocation Difference *			453.7	0.0	18.0	417.0	18.7	0.0	0.0	0.0	0	0	0

Traffic Signal Management

Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)	Gov	Inc	19.7	0.0	0.0	19.7	0.0	0.0	0.0	0.0	0	0	0
<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) has an annual automatic increase based on the Anchorage Consumer Price Index (CPI) adjustments and new traffic signal systems constructed by DOT&PF.</i>													

The FY2015 agreement includes projected new signals (one), intersection beacons (five), and school zones (one),

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Highways, Aviation and Facilities (continued)													
Traffic Signal Management (continued)													
Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA) (continued)													
<i>coming online in FY2015, and the estimated CPI of 2.2% (based on 2013 actual).</i>													
<i>\$1,854.0 FY2015 Signal costs including 2.2% CPI</i>													
<i>\$10.4 Added beacons</i>													
<i>\$1.5 Added school zones</i>													
<i>\$1,865.9 Total FY2015 TORA costs</i>													
<i>\$1,846.2 Current FY2014 budget</i>													
<i>\$19.7 Shortfall (\$8.9 general fund; \$10.8 statutory designated program receipts)</i>													
1004 Gen Fund (UGF)			8.9										
1108 Stat Desig (Other)			10.8										
* Allocation Difference *			19.7	0.0	0.0	19.7	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation													
Delete Long-Term Vacant Positions (25-2400, 25-3349)	Gov	Dec	-132.4	-132.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
<i>The following positions are being deleted:</i>													
<i>Part-time Equipment Operator Journey I (25-2400), range 54, located in Anchorage.</i>													
<i>Full-time Equipment Operator Journey III/Lead (25-3349), range 52, located in Bethel.</i>													
1004 Gen Fund (UGF)			-119.2										
1061 CIP Rcpts (Other)			-13.2										
Rural Airport Maintenance Contracts and Insurance	Gov	Inc	137.5	0.0	0.0	137.5	0.0	0.0	0.0	0.0	0	0	0
<i>There are 73 rural airports whose maintenance is contracted out in the Central Region. It is estimated that the total cost for contracts will increase from \$1,561.4 in FY2014 to \$1,605.3 in FY2015. In FY2013 airport contract increases ranged from 0 at several airports to a \$12.0 increase at Newtok and a \$1.0 increase at Portage Creek.</i>													
<i>A rural village airport typically consists of a single runway, a small apron and a snow removal equipment building containing heavy equipment to plow snow and grade the gravel runway surface. The Department of Transportation and Public Facilities usually contracts with a single individual in the village to maintain the village runways. The cost of airport maintenance contracts have been increasing dramatically in the last few years as the cost of living in rural Alaska has increased. The cost of these contracts in the Central Region range from \$4.8 for Ugashik to \$124.5 for St. Paul Island.</i>													
<i>The rural airports are the life line for the villages they serve. Rural village air service is essential to health care, school operations, by pass mail, etc. The department is aggressively pursuing cost savings measures such as rejecting and re-soliciting bids, negotiating with local governments and individual contractors and actively recruiting within a village to stimulate competition. However, an inexperienced, unskilled and unreliable operator can cause significant damage to equipment, buildings and runway lighting.</i>													
Airport Contracts													
FY2014 Actual contract costs			\$1,561.4										

**2014 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov**

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)													
Rural Airport Maintenance Contracts and Insurance (continued)													
FY2015 Re-bid 8 expiring contracts			\$35.7										
FY2015 Contractual escalation 10 contracts			\$8.2										
FY2015 Projected			\$1,605.3										
Budgeted			\$1,467.1										
Shortfall			(\$138.2)										
<i>Insurance costs increase as contract costs rise. Insurance rates are based on \$49,858 per every \$1,000 in contractual costs. (FY2014 insurance rates were \$55.00 per every \$1,000 in contractual costs.)</i>													
<i>Airport Insurance</i>													
FY2015 Projected			\$80.0										
Budgeted			\$80.7										
Excess			(\$.7)										
Total Shortfall			(\$137.5)										
1004 Gen Fund (UGF)			137.5										
Alaska Railroad Corporation Signal Crossing Agreement Renewal	Gov	Inc	72.0	0.0	0.0	72.0	0.0	0.0	0.0	0.0	0	0	0
<i>The department has automatic crossing signals located on Alaska Railroad Corporation (ARRC) property. In March 2012, the department signed a new maintenance agreement with the ARRC.</i>													
<i>As part of the agreement, the department is responsible for reimbursing the ARRC for inspections and routine maintenance and repair work on all department automated grade crossing signals installed on ARRC property. The department is to pay ARRC an annual signal maintenance fee of \$9.0 for each signal. Central Region Highways and Aviation has 23 crossings, resulting in a total annual signal maintenance fee of \$207.0.</i>													
<i>Under the previous agreement the department reimbursed the ARRC for actual expenses for inspection, and performing routine maintenance and repair work on the crossing signals.</i>													
<i>\$135.0 FY2014 Budget</i>													
<i>\$207.0 FY2015 Annual agreement</i>													
<i>(\$72.0) Shortfall</i>													
1004 Gen Fund (UGF)			72.0										
* Allocation Difference *			77.1	-132.4	0.0	209.5	0.0	0.0	0.0	0.0	-1	-1	0
Northern Region Highways and Aviation													
Rural Airport Maintenance Contracts and Insurance	Gov	Inc	166.3	0.0	0.0	166.3	0.0	0.0	0.0	0.0	0	0	0
<i>There are 59 rural airports whose maintenance is contracted out in the Northern Region. It is estimated that the total cost for contracts will increase from \$2,345.8 in FY2014 to \$2,375.1 in FY2015. In FY2013 airport contract increases ranged from 0 at several airports to a \$41.5 increase at Shageluk and a \$.4 increase at Deering.</i>													

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

Rural Airport Maintenance Contracts and Insurance (continued)

A rural village airport typically consists of a single runway, a small apron and a snow removal equipment building containing heavy equipment to plow snow and grade the gravel runway surface. The Department of Transportation and Public Facilities usually contracts with a single individual in the village to maintain the village runways. The cost of airport maintenance contracts have been increasing dramatically in the last few years as the cost of living in rural Alaska has increased. The cost of these contracts in the Northern Region range from \$8.9 for Chicken to \$89.2 for Ruby.

The rural airports are the life line for the villages they serve. Rural village air service is essential to health care, school operations, by pass mail etc. The department is aggressively pursuing cost savings measures such as rejecting and re-soliciting bids, negotiating with local governments and individual contractors and actively recruiting within a village to stimulate competition. However, an inexperienced, unskilled and unreliable operator can cause significant damage to equipment, buildings and runway lighting.

Airport Contracts

FY2014 Actual contract costs	\$2,345.8
FY2015 Re-bid 6 expiring contracts	\$29.3
FY2015 Projected	\$2,375.1
Budgeted	\$2,205.9
Shortfall	(\$169.2)

Insurance costs increase as contract costs rise. Insurance rates are based on \$49.858 per every \$1,000 in contractual costs. (FY2014 insurance rates were \$55.00 per every \$1,000 in contractual costs.)

Airport Insurance

FY2015 Projected	\$118.4
Budgeted	\$121.3
Excess	(\$2.9)

Total Shortfall (\$166.3)

1004 Gen Fund (UGF)	166.3
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Alaska Railroad Corporation Signal Crossing Agreement Renewal	Gov	Inc	51.0	0.0	0.0	51.0	0.0	0.0	0.0	0.0	0	0	0
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The department has automatic crossing signals located on Alaska Railroad Corporation (ARRC) property. In March 2012, the department signed a new maintenance agreement with the ARRC.

As part of the agreement, the department is responsible for reimbursing the ARRC for inspections and routing maintenance and repair work on all department automated grade crossing signals installed on ARRC property. The department is to pay ARRC an annual signal maintenance fee of \$9.0 for each signal. Northern Region Highways and Aviation currently has 18 crossings and anticipates the addition of one crossing in FY2014, resulting in a total annual signal maintenance fee of \$171.0.

Under the previous agreement the department reimbursed the ARRC for actual expenses for inspection, routine

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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)													
Alaska Railroad Corporation Signal Crossing Agreement Renewal (continued)													
<i>maintenance and repair work on the crossing signals.</i>													
\$120.0 FY2014 Budget													
\$171.0 FY2015 Annual agreement													
(\$51.0) Shortfall													
1004 Gen Fund (UGF)			51.0										
* Allocation Difference *			217.3	0.0	0.0	217.3	0.0	0.0	0.0	0.0	0	0	0
Southeast Region Highways and Aviation													
Delete Long-Term Vacant Position (25-3703)	Gov	Dec	-65.9	-65.9	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
<i>Delete vacant part-time Equipment Operator Journey II (25-3703), wage grade 53, located in Klawock.</i>													
1004 Gen Fund (UGF)			-59.3										
1061 CIP Rcpts (Other)			-6.6										
* Allocation Difference *			-65.9	-65.9	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
** Appropriation Difference **			701.9	-198.3	18.0	863.5	18.7	0.0	0.0	0.0	-1	-2	0

International Airports

International Airport Systems Office

Management Conversion to International Airport System Versus Two Separate International Airports	Gov	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
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Transfer authority from Anchorage Airport Safety component to allow the International Airport Systems Office (AIAS) to operate as a system as opposed to operating as two separate international airports.

Authorization will be used to meet the following system-wide needs:

-\$200.0 AIAS business and economic development projects: These projects support the strategic agenda for the AIAS by providing funding for project selection, development and execution in support of initiatives designed to further the economic impact of AIAS for the benefit of State and local communities and to encourage effective and efficient business practices through regular process evaluation and improvement.

-\$220.0 Common Use Passenger Processing System (CUPPS) maintenance costs: These costs provide consumable supplies (bag tags, boarding passes, manifest, etc.) and vendor personnel in support of the recently completed Anchorage (ANC) and Fairbanks (FAI) International Airport's CUPPS projects which automated passenger processing at ANC and FAI passenger gates, ticket counters, and ticket offices gate management. These services are provided and charged to AIAS' airline customers on a per use basis. Because of the inherent efficiencies of the airport administered CUPPS gates, demand for use of those gates has grown since inception and is anticipated to result in the conversion of more airport administered gates to CUPPS enabled gates.

-\$110.0 Revenue accounting system replacement project (Airt Propworks): This item reflects the cost of maintenance and support of AIAS's new revenue accounting system software. This software is replacing an ancient in-house developed revenue system and will provide higher and more reliable service and better

**2014 Legislature - Operating Budget
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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
International Airports (continued)													
International Airport Systems Office (continued)													
Management Conversion to International Airport System Versus Two Separate International Airports (continued)													
<i>integration with the State's IRIS accounting system.</i>													
-\$70.0 Airport operations database (Airt AODB): This item funds the cost of new AIAS airport operations database software. This system will provide for and facilitate the integration of several currently disparate and unconnected databases in order to provide greater transparency of operations throughout the organization, reduce processing time through greater automation, and delivery of more accurate, timely, and useful information to decision makers.													
-\$250.0 Legal services: This item funds legal services across both international airports providing efficiencies and better information flow to decision makers.													
-\$150.0 Airport Technical Representative (ATR) contract: This item reflects the cost of third-party aviation professional services utilized in negotiations with AIAS passenger and cargo customers regarding establishment of airport rates and charges, capital improvement project programs as well as consulting regarding administration of AIAS's long-term passenger terminal lease and operating agreement.													
Authority is available to transfer due to a fund source change of unrealizable federal receipts in the Anchorage Airport Safety component to international airport revenue fund receipts.													
	1027 IntAirport (Other)		1,000.0										
* Allocation Difference *			1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Administration													
	Delete Long-Term Vacant Position (25-2553)	Gov	Dec	-104.5	-104.5	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Delete vacant full-time Development Specialist II, Option A, range 20, located in Anchorage International Airport.</i>													
	1027 IntAirport (Other)			-104.5									
* Allocation Difference *				-104.5	-104.5	0.0	0.0	0.0	0.0	0.0	-1	0	0
Anchorage Airport Field and Equipment Maintenance													
	Delete Long-Term Vacant Position (25-N10062)	Gov	Dec	-17.3	-17.3	0.0	0.0	0.0	0.0	0.0	0	0	-1
<i>Delete vacant non-permanent Equipment Operator Journey II (25-N10062), wage grade 53, located in Anchorage International Airport.</i>													
	1027 IntAirport (Other)			-17.3									
* Allocation Difference *				-17.3	-17.3	0.0	0.0	0.0	0.0	0.0	0	0	-1
Anchorage Airport Safety													
	Delete Hollow Federal Authorization	Gov	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)			-1,000.0									
* Allocation Difference *				-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				-121.8	-121.8	0.0	0.0	0.0	0.0	0.0	-1	0	-1

**2014 Legislature - Operating Budget
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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													
Marine Engineering													
Shore Maintenance Crew Increase	Gov	Inc	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Marine Highway System (AMHS) is responsible for the maintenance and operation of 18 docks -- with various ramps, and security systems, parking lots, 13 terminal buildings, a passenger facility, three maintenance shops (two required by the fast vehicle ferry code), a warehouse and the recently purchased and renovated Marine Engineering Building in Ketchikan. Several of these are new responsibilities in the past few years (Annette bay dock and passenger facility, Ketchikan Marine Engineering Building, Prince Rupert and Gustavus). The maintenance and upkeep on the aging structures -- particularly those associated with the docks has increased over the past years and AMHS is in need of an additional shore maintenance crew person to adequately maintain these state assets.</i>													
<i>A position will be identified within the department. Partial funding is available to support this need via a transfer from Marine Shore Operations. This request will fully fund the position.</i>													
1004 Gen Fund (UGF)			60.0										
* Allocation Difference *			60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Marine Shore Operations													
Port of Bellingham Lease Increase	Gov	Inc	166.0	0.0	0.0	166.0	0.0	0.0	0.0	0.0	0	0	0
<i>In October 2009 the Alaska Marine Highway System (AMHS) entered into a 15 year lease of the Bellingham terminal facility and negotiated a contract labor agreement with the Port of Bellingham to provide labor for staging, ticketing, security and other requirements. With the signing of the agreement AMHS received a budget increment to cover the difference between the new contract and the previous contract.</i>													
<i>The contract has increased based on an annual cost of living index and AMHS has not received additional authority to offset the previous five years of increases. In addition, the Kennicott was redeployed on the Bellingham to Whittier express run and additional charges were incurred for the additional 13 "boat days" involved.</i>													
<i>The contract has increased \$124.0 since the initial year of the contract and the additional boat days for the Kennicott is an increase of \$42.0.</i>													
1004 Gen Fund (UGF)			166.0										
* Allocation Difference *			166.0	0.0	0.0	166.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			226.0	60.0	0.0	166.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			43.7	-1,453.0	18.0	1,460.0	18.7	0.0	0.0	0.0	-13	-2	-4
**** All Agencies Difference ****			43.7	-1,453.0	18.0	1,460.0	18.7	0.0	0.0	0.0	-13	-2	-4

Column Definitions

Adj Base (FY15 Adjusted Base) - FY2014 Management Plan less one-time items, plus FY2015 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 FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY15 Governor Request) - Includes FY2015 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.