

Highlights of Significant Changes

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1	DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES									
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3	FY	Approp	Alloc	Category	Description	GF	Other	Fed	Total Funds	Notes
4	2006	Administration and Support	Measurement Standards & Commercial Vehicle Enforcement		Add 4 PFT Commercial Vehicle Enforcement Officers to increase Canadian border inspections  <b>4 PFTs added</b>		221.3		221.3	border security has taken on new urgency and the US-Canada border is a top priority. A grant from the Federal Motor Carrier Safety Administration is being utilized for this increased security. Three Officers are based at the Tok weigh station and deployed to the border crossings of Beaver Creek and Poker Creek. One additional officer is patrolling Southeast Alaska and stationed in Haines.
5	2006	Administration and Support	Transportation Management and Security		Equipment operator training program  <b>1 PFT added</b>	275.0			275.0	Implementation of a formal equipment operator training and certification program.
6	2006	Highways, Aviation and Facilities	Central Region Facilities	Risk Mgmt	Increased Risk Management insurance costs due to additions to inventory and updated facility replacement costs	64.4			64.4	
7	2006	Highways, Aviation and Facilities	Central Region Facilities	Fuel/ Commodities/ Utilities	Increased utility costs in DOT&PF maintained buildings	160.0			160.0	Utility costs (electricity, natural gas, and heating fuel) from FY02 to FY04 increased on average by 23%. Funding was added to address these inflationary costs. From FY07 forward, these type of inflationary costs are dealt with via the "Fuel Trigger" appropriation.
8	2006	Highways, Aviation and Facilities	Central Region Facilities	New Facilities	New Snow Removal Equipment Buildings operating and maintenance costs	150.0			150.0	Each year new facilities are added to the DOTPF inventory. Often federal funds are used to pay for the construction of the buildings, but the ongoing operational, maintenance and repair costs must be paid for with state funds. 35 snow removal equipment buildings were added to the inventory.
9	2006	Highways, Aviation and Facilities	Central Region Highways and Aviation	New Facilities	Maintain new highway lighting and increased lane miles	532.0			532.0	81.1 new lane miles were added. Like buildings, new lane miles require additional resources to maintain and operate.
10	2006	Highways, Aviation and Facilities	Central Region Highways and Aviation	Fuel/ Commodities/ Utilities	Fuel costs	502.1			502.1	As oil prices started to rise, funding was added to the base budget to address the rising cost of fuel. From FY07 forward, these type of inflationary costs are dealt with via the "Oil Price Trigger" appropriation.
11	2006	Highways, Aviation and Facilities	Central Region Highways and Aviation	Fuel/ Commodities/ Utilities	Steel and other commodity price increases	185.0			185.0	The cost of grader blades (steel) increased 55% from FY04 to FY05.
12	2006	Highways, Aviation and Facilities	Central Region Highways and Aviation	Expanded Service Level	Anti-icing improvements to Matanuska and Kenai Peninsula highways	200.0			200.0	This increment expanded the use of liquid anti-icing/ de-icing agents to the Mat-Su and Kenai Peninsula Highways.
13	2006	Highways, Aviation and Facilities	Central Region Highways and Aviation	Expanded Service Level	Extended operational hours at Bethel and Dillingham airports  <b>2 PFTs added</b> <b>1 PPT added</b>	172.5			172.5	Air carriers have repeatedly asked for extended operating hours at various airports throughout the state. Funding was added to the base budget for the associated operating costs to extend the hours in Bethel and Dillingham. \$230.0 was approved in the House and \$115.0 in the Senate. The Conference Committee agreed to a compromise level of \$172.5. This resulted in insufficient funding to extend operating hours in Dillingham.
14	2006	Highways, Aviation and Facilities	Central Region Highways and Aviation	Expanded Service Level	Increase maintenance on the Parks Hwy for the Chulitna Maintenance Station  <b>1 PFT added</b>	115.0			115.0	East Fork maintenance camp was closed in 2005 due to unsafe working conditions and the maintenance shop was demolished. Equipment and operators were transferred to Cantwell to continue maintenance of that area of the Parks Highway. Due to the area's heavy snowfall and the travel time involved from the Cantwell camp to the region's southern boundary, 50 miles, it has been difficult for staff to maintain an acceptable level of service. An additional equipment operator and 6yd dump truck was added to provide a better level of service.
15	2006	Highways, Aviation and Facilities	Northern Region Facilities	Fuel/ Commodities/ Utilities	Increased utility and heating fuel prices	453.7			453.7	Higher utility and fuel prices incurred during FY2005 were expected to continue into FY2006. This increment brought funding to a level equal with FY2005 expected costs and provided \$278.0 for utilities and \$121.7 for heating fuel.
16	2006	Highways, Aviation and Facilities	Northern Region Highways and Aviation	New Facilities	New highway facilities & increased lane miles	338.8			338.8	From FY07 forward, these type of inflationary costs are dealt with via the "Fuel Trigger" appropriation. In FY04 and FY05, 45.7 lane miles of roadway (i.e., Bauder Interchange, Hurst Road Bikepath, Parks Hwy/Monterosa, Nenana Canyon, and widened portions of the Dalton Highway), eight new signalized intersections, 253 luminaries, and several rest area/outhouse facilities were added to the DOTPF inventory.

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17	2006	Highways, Aviation and Facilities	Northern Region Highways and Aviation	New Facilities	New Tetlin Airport	50.0			50.0	Construction complete on new airport in Tetlin for FY06.
18	2006	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Fuel/Commodities/Utilities	Fuel costs	554.7			554.7	As oil prices started to rise, funding was added to the base budget to address the rising cost of fuel. From FY07 forward, these type of inflationary costs are dealt with via the "Fuel Trigger" appropriation.
19	2006	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Fuel/Commodities/Utilities	Steel and other commodity price increases	500.0			500.0	The cost of grader blades (steel) increased 55% from FY04 to FY05.
20	2006	Highways, Aviation and Facilities	Northern Region Highways and Aviation		TSA Security Liaison <b>1 PFT added</b>	102.0			102.0	of the Transportation Security Administration. As a result, the regulatory oversight by TSA of the airports with security plans has created a large work load for airport managers and regional safety personnel. The Department has 18 rural airports that require security plans under 14 CFR Part 1542. Over the last year, the TSA has stepped up regulatory oversight and inspection of these airports. This has created a large workload for existing staff to respond to the demands of the TSA inspectors and regulatory personnel. Additional staff were added to better represent the department during the numerous TSA inspections of the airports and be able to respond more timely to the burgeoning number of inquiries and regulatory actions being given by TSA staff.
21	2006	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Expanded Service Level	Increase Dalton Highway level of service <b>11 PFTs added</b> <b>3 PPTs added</b>	3,500.0			3,500.0	The Dalton Highway level of service has been steadily deteriorating due to the lack of sufficient personnel, materials and equipment. The frequency of traveler and freight-hauler complaints were accelerating. A potential gas pipeline and the increase in tourism compounds the public health and safety issues on the Dalton Highway. Current conditions are exacerbated by melting permafrost, increasing gravel-surfacing wear, intense truck traffic, and the remoteness of the highway. Additional resources were added to address the problems.  DOTPF put together a staff of 16 for the additional coverage. * 12 equipment operators (2 at each station) * 2 equipment operators for Dalton roving crew * 2 foremen for Dalton roving crew  2 vacant equipment operators were transferred in from other locations in the Northern Region to go with the 14 positions added. Additional equipment rental includes: 2 - 40,000# graders - \$120.0 per yr 3 - 8 yd tractors - \$150.0 per yr 3 - 8500 gallon tankers - \$30.0 per yr 2 - 5 yd loader - \$120.0 per yr 1 - brush cutter - \$40.0 per yr
22	2006	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Expanded Service Level	Extended operational hours at Nome and Kotzebue Airports <b>4 PFTs added</b>	380.0			380.0	several of the State's rural certificated airports, namely Bethel, Dillingham, Kotzebue, Nome, Petersburg and Wrangell. Funds were used to hire additional personnel to expand the operating hours and cover the cost of additional utility and commodity costs at Nome and Kotzebue airports.  Four fulltime equipment operators were added: 2 at Nome and 2 at Kotzebue  Note - This increment was 75% funded in FY06 and fully funded for FY07 forward.

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23	2006	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Expanded Service Level	Increase maintenance on the Parks Hwy for the Cantwell maintenance station <b>1 PFT added</b>	115.0			115.0	Last year maintenance camp was closed in 2007 due to unsafe working conditions and the maintenance shop was demolished. Equipment and operators were transferred to Cantwell to continue maintenance of that area of the Parks Highway. Due to the area's heavy snowfall and the travel time involved from the Cantwell camp to the region's southern boundary, 50 miles, it has been difficult for staff to maintain an acceptable level of service. An additional equipment operator and 6yd dump truck were added to the camp to provide a better level of service.
24	2006	Highways, Aviation and Facilities	Southeast Region Facilities	Fuel/ Commodities/ Utilities	Increased utility and heating costs in DOT&PF maintained buildings	60.0			60.0	With the initial rise in the cost of fuel, funding was added to cover the rising costs of heating fuel. From FY07 forward, these type of inflationary costs are dealt with via the "Fuel Trigger" appropriation.
25	2006	Highways, Aviation and Facilities	Southeast Region Highways and Aviation	New Facilities	Gustavus Airport runway lighting utility costs	20.0			20.0	Gustavus Airport was equipped with a new lighting system in FY06. This new system significantly increased utility costs at Gustavus Airport.
26	2006	Highways, Aviation and Facilities	Southeast Region Highways and Aviation	Fuel/ Commodities/ Utilities	Winter sand and chemicals	73.0			73.0	Cost of a quantity of sand for highway use in the same area resulted in a doubling of the cost for FY06. Cost per cubic yard of sand in Juneau increased from \$13.20 to \$27.75. For an average annual order of 5,000 yards of sand for use in Juneau, costs increased by approximately \$70,000. Sand costs at other locations increased also, but less dramatically. The cost of magnesium chloride for ice control has increased by 3%. For FY05, the magnesium chloride orders totaled \$145,000. A 3% increase will add an additional \$4,000 of expenses.
27	2006	Highways, Aviation and Facilities	Southeast Region Highways and Aviation	Fuel/ Commodities/ Utilities	Fuel costs	105.6			105.6	As oil prices started to rise, funding was added to the base budget to address the rising cost of fuel. From FY07 forward, these type of inflationary costs are dealt with via the "Fuel Trigger" appropriation.
28	2006	Highways, Aviation and Facilities	Southeast Region Highways and Aviation	Fuel/ Commodities/ Utilities	Steel and other commodity price increases	40.0			40.0	The cost of grader blades (steel) increased 55% from FY04 to FY05.
29	2006	Highways, Aviation and Facilities	Southeast Region Highways and Aviation		Increased maintenance in Klawock/Coffman Cove	115.0			115.0	In 2006 DOT&PF accepted responsibility for a new section of highway on Prince of Wales Island. The highway connects Coffman Cove to the state highway system and is approximately 22.5 miles long.  The Klawock station did not have adequate personnel to maintain these additional highway miles. A vacant fulltime equipment operator position in the region was transferred to Klawock. This increment will provide funding for the position, operating/replacement costs for increased equipment usage, and additional winter sand and chemicals.

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30	2006	Highways, Aviation and Facilities	Southeast Region Highways and Aviation		TSA Security Liaison <b>1 PFT added</b>	98.0			98.0	of the Transportation Security Administration. As a result, the regulatory oversight by TSA of the airports with security plans has created a large work load for airport managers and regional safety personnel. The Department has 18 rural airports that require security plans under 14 CFR Part 1542. Over the last year, the TSA has stepped up regulatory oversight and inspection of these airports. This has created a large workload for existing staff to respond to the demands of the TSA inspectors and regulatory personnel. Additional staff were added to better represent the department during the numerous TSA inspections of the airports and be able to respond more timely to the burgeoning number of inquiries and regulatory actions being given by TSA staff.
31	2006	Highways, Aviation and Facilities	Southeast Region Highways and Aviation		Extended operational hours at Wrangell and Petersburg airports <b>4 PFTs added</b>	365.0			365.0	several of the State's rural certificated airports, namely Bethel, Dillingham, Kotzebue, Nome, Petersburg and Wrangell. Funds were used to hire additional personnel to expand the operating hours and cover the cost of additional utility and commodity costs at Nome and Kotzebue airports.  Four fulltime equipment operators were added.  Note - This increment was 75% funded in FY06 and fully funded for FY07 forward.
32	2006	Highways, Aviation and Facilities	Traffic Signal Management		Add funding for Traffic Signal Management	250.0			250.0	A new contract of \$1.4 million was reached with the MOA for state traffic signal maintenance and operation within the municipality. \$316.8 was added to meet the new contracted level, but adjusted downward by \$66.8 by the Conference Committee. This resulted in a budgeted amount of \$1,333.2 - short of the \$1.4 million contract.
33	2006	International Airports	Anchorage Airport Facilities	Fuel/ Commodities/ Utilities	AMD: Utility cost & usage increases and contractual costs		2,002.9		2,002.9	In FY05, electricity had increased 6% and natural gas had increased 17% over FY04 rates. The C Concourse was commissioned on June 28, 2004. Utility costs for an additional 487,000 square feet were incurred along with maintenance and operation contract costs.
34	2006	International Airports	Anchorage Airport Field and Equipment Maintenance	New Facilities	AMD: Field Maintenance Complex utility costs and rate increases		610.1		610.1	An increase in utilities was necessary due to the 63% increase in space, specifically the new Field Maintenance Complex and warm storage building (92,931 additional square feet). The increment also included rate increases imposed by the utility companies and for fuel. Electricity increased 6%, fuel 26% and natural gas 17% over FY04 rates.
35	2006	International Airports	Anchorage Airport Operations		AMD: Assume parking operations and fog seeding		2,580.0		2,580.0	Due to unacceptable services through a previous concession agreement, the operation of the Anchorage Airport parking facilities was taken over by DOTPF. Services include shuttle operation, parking lot maintenance, and labor maintenance for parking lot attendants, etc. The airport contracted out the services through a formal RFP process.
36	2006	International Airports	Fairbanks Airport Facilities	Fuel/ Commodities/ Utilities	AMD: Increase in electricity and heating oil costs		206.8		206.8	Golden Valley Electric Authority (GVEA) was granted a temporary rate increase of 5.88% in July 2004. This resulted in kilowatt-hour costs in FY05 that exceed FY04 by 15%. Similarly, heating oil costs per gallon rose an average of 38% over FY04. This increment added \$145.3 for GVEA costs and \$61.5 for heating oil costs.
37	2006	Marine Highway System	Marine Vessel Operations	Expanded Service Level	AMD: Additional mainline service	4,100.0			4,100.0	Additional Marine Highway Fund (DGF) authorization was added to allow for an additional 5 months of mainline service in FY06.
38	2006	Marine Highway System	Marine Vessel Operations	Inflationary Increase	Costs associated with vessel operations bargaining unit contract terms.	6,470.8			6,470.8	Marine Highway Fund (DGF) expenditure authority was added to cover bargaining unit contract terms.

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39	2006	Marine Highway System	Marine Vessel Operations		CC: Direct appropriation of state subsidy to Marine Highway System	55,000.0	(55,000.0)		-	From FY 1998, AMHS received CIP appropriations to the Marine Highway Fund to subsidize system revenue. These appropriations occurred in the Language Section of the operating bill. AMHS then had Marine Highway Fund expenditure authority in their operating budget whereby they would expend system revenue and the UGF subsidy. This budget structure created much confusion. So, for the FY06 budget, \$55 million of UGF was placed in their base budget and Marine Highway Fund expenditure authority was reduced to a level that more accurately reflect annual system revenue.
40	2006-2007	Marine Highway System	Marine Vessel Operations	Fuel/ Commodities/ Utilities	Increase Fuel Cost	2,693.7			2,693.7	\$2.7 million of UGF was added as a special one-time appropriation in the capital bill for increased fuel costs. This was prior to creation of the "fuel trigger" appropriation.  In the FY07 budget, the one-time appropriation was added to the base budget.
41	2006	Marine Highway System	Reservations and Marketing		Implement marketing campaign for AMHS	500.0			500.0	AMHS developed an aggressive marketing plan to increase ridership and capture additional revenue. A professional marketing firm was consulted to advise AMHS on a strategic TV, radio and print media campaign to promote the system. AMHS plans to work cooperatively with communities throughout the system to enhance its image and reputation and gain positive exposure. This increment was all AMHS Receipts (DGF).
42	2006	State Equipment Fleet	State Equipment Fleet	Fuel/ Commodities/ Utilities	Increase in fleet fuel costs		1,638.0		1,638.0	With the initial rise in the cost of fuel, additional authority was needed to pay the costs of the credit card fuel system through the State Equipment Fleet. The funding source is from the Highway Equipment Working Capital Fund which collects revenue via rates charges for highway equipment services.
43	2006	State Equipment Fleet	State Equipment Fleet		Reduce operational costs		(775.0)		(775.0)	In FY06, a directive to reduce the number of vehicles and equipment by 10% was implemented by the administration. The personal services, contractual and commodities budget line items were reduced in accordance with this directive.
44	2007	Administration and Support	Measurement Standards & Commercial Vehicle Enforcement		Add 3 PFT Commercial Vehicle Enforcement Officers for Northern Borders Program  <b>3 PFTs added</b>		200.9		200.9	Additional funding provided from the Federal Motor Carrier Safety Administration is being utilized for 3 additional enforcement officers in the border patrol program.
45	2007	Administration and Support	Statewide Information Systems	IT/ Data Systems	Add funding for Enterprise Productivity Rate (EPR) increases	400.0			400.0	In FY04 IT rates were changed to be based on position counts. This resulted in cost increases for the department which had previously been covered by supplemental appropriations.
46	2007	Design, Engineering and Construction	Statewide Design and Engineering Services		Ch. 50, SLA 2006 (SB 271) Authorize Hwy Program Participation  <b>4 PFTs added</b>		647.4		647.4	This bill authorized participation in a provision under SAFETEA-LU whereby the state would assume federal responsibilities under NEPA for environmental review, consultation and approval pertaining to federally funded capital projects. Four positions were added to perform the functions. The AG's office was also required to have a dedicated position for legal reviews of environmental documents. The positions and AG position (via contract) are funded with Federal CIP Receipts.
47	2007	Highways, Aviation and Facilities	Central Region Facilities	New Facilities	Operational costs for 14 new snow removal equipment buildings	166.7			166.7	14 new facilities were added to the inventory for FY07
48	2007	Highways, Aviation and Facilities	Central Region Highways and Aviation	New Facilities	Operational costs to maintain 272 new lane miles at target cost of \$5,223 per mile	1,420.7			1,420.7	Construction projects have added highway lanes, turn lanes, bike paths and airport runways throughout the region. The total number of lane miles increased by 272. At this time, the actual region wide maintenance cost per lane mile is \$6,100.
49	2007	Highways, Aviation and Facilities	Central Region Highways and Aviation	Fuel/ Commodities/ Utilities	Commodity price increases	59.3			59.3	Cost for delivery of commodities has been affected by the rising cost of fuel. This increment was added into the base budget to address the rising costs. Originally requested at \$118.6, the House denied the request and the Senate included it. The CC agreed to 50% of the original.
50	2007	Highways, Aviation and Facilities	Central Region Highways and Aviation		Rural Airport Maintenance Contracts	124.0			124.0	71 maintenance contracts are renewed every 3 years (approx 1/3 each year). This increment allowed for a \$5,000 per contract increase to 25 contracts up for renewal.

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51	2007	Highways, Aviation and Facilities	Central Region Highways and Aviation	Expanded Service Level	Expand Anti-Icing Program in Anchorage, Mat-Su and Kenai Peninsula districts	150.0			150.0	Due to the favorable results of the anti-icing efforts expanded in FY06, further expansion was requested. \$300.0 was originally requested and the CC settled on 50% of that.
52	2007	Highways, Aviation and Facilities	Central Region Highways and Aviation	Expanded Service Level	Extended Airport Operating Hours at Kodiak, Dillingham, and Unalaska. <b>3 PFTs added</b>	357.5			357.5	In the FY06 budget, funding was added to extend the Bethel airport operating hours. Continued air carrier demand at other airports prompted the agency to request further funding for Dillingham (previously requested), Kodiak, and Unalaska. One airport operator was added at each location to provide the extended hours.
53	2007	Highways, Aviation and Facilities	Northern Region Facilities	New Facilities	Trims & Montana Creek Bunkhouses	78.0			78.0	Bunkhouses were added to the Montana Creek and Trims camps to house 4 PFTs. This increment covers facility operating costs.
54	2007	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Expanded Service Level	Add 3 equipment operators and 1 foreman for Montana Creek and Trims maintenance stations <b>4 PFTs added</b>	323.2	76.8		400.0	Due to the remoteness of the Montana Creek and Trims camps and the requirement to live at the camps, DOTPF has experienced high employee turn over and difficulty recruiting qualified operators. To improve employee retention, this increment allowed for operation with two crews with a one week on and one week off schedule.
55	2007	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Expanded Service Level	Wayside and Pullout Maintenance	45.0			45.0	DOTPF continues to build waysides along the highways in conjunction with upgrades to highways. This results in increased maintenance costs such as trash collection and disposal, outhouse maintenance, and sewage pumping. This increment funds a non-perm seasonal position in the Tazlina District to provide these services and allows for existing maintenance personnel to continue their routine duties.
56	2007	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Inflationary Increase	Rural Airport Contract Increases	100.0			100.0	Contract costs continue to rise at remote airports as rural contractors need additional compensation because of larger runways and inflationary effects. Contracts across the region had increased approximately \$100,000 in the prior three years without an increase in funding.
57	2007	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Fuel/ Commodities/ Utilities	Commodity Price Increases	50.0			50.0	increased costs for heating/motor fuel and utilities was addressed in the "fuel trigger" appropriation beginning in FY07. However, inflated costs for commodities were added into the base budget.
58	2007	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Expanded Service Level	Dalton District Increased Level of Service	1,500.0			1,500.0	The potential gasline and the increase in tourism has compounded the public health and safety issues on the Dalton Highway. Additional funding was added in FY06 and DOTPF began to address some of the steadily deteriorating road conditions. Additional funding was added to address new dips and differential settlements that are continuing to occur. This increment funds calcium chloride, gravel crushing and equipment costs.
59	2007	Highways, Aviation and Facilities	Southeast Region Highways and Aviation	Fuel/ Commodities/ Utilities	Commodity price increases	45.0			45.0	Most maintenance commodities increased dramatically in cost due to increased steel and fuel costs. Items affected include paint, sweeper brooms, asphalt products, guard rail, and culverts. DOTPF paid 44% more for these products in FY05 than in FY04. This does not include cost increases of ice control chemicals, sand, blades, or chains, which were addressed in the FY06 budget.
60	2007	Highways, Aviation and Facilities	Southeast Region Highways and Aviation	Inflationary Increase	Contractor cost increase	65.0			65.0	Contractors who provide maintenance support for State highway and aviation assets through reimbursable maintenance agreements (RMAs) are affected by the same cost increases DOTPF experienced. The Hyder Community Association requested that their RMA be more than doubled, from \$32,200 to over \$70,000. They cited cost increases in fuel, equipment parts, steel items, and the declining value of the U.S. dollar versus the Canadian dollar. ADOT&PF had six RMAs with cities or individual contractors. Communities impacted by this funding also include Angoon, Gustavus, Kake, Baranof Warm Springs and Pelican.
61	2007	Highways, Aviation and Facilities	Traffic Signal Management		Anchorage Traffic Transfer of Responsibility Agreement (TORA)	100.6			100.6	The new contract put in place in FY06 contained provisions for inflationary increases. This increment added back the Conference Committee reduction from FY06 and added a 2.4% inflation adjustment per the Anch CPI-U.

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62	2007	International Airports	Anchorage Airport Facilities	Fuel/ Commodities/ Utilities	Utility cost increases		555.9		555.9	Natural gas/propane and electric costs continued to increase. Costs increased 20% for electricity and 20% for natural gas/propane based upon November 2008 pricing.
63	2007	Marine Highway System	Marine Shore Operations		Add 19 Security Screeners at Ferry Terminals <b>7 PFTs added</b> <b>12 PPTs added</b>	931.7			931.7	The Alaska Marine Highway System (AMHS) is required to screen passengers, baggage and vehicles under 33 CFR, as it relates Maritime Security. These positions were added to accomplish the mandated screening at ferry terminals. Equipment and supplies such as vests, mirrors and explosive trace detectors have been procured through federal grants. This increment was all AMHS Receipts (DGF). 79 additional weeks of service were added to the Marine Highway operating plan by DOTPF during FY06. This major service level change was done prior to receiving funding from the Legislature and required a substantial FY06 supplemental (\$25.3 million). In order to continue that level of service for FY07, large base budget increments were added totaling \$11.5 million as follows:
64	2007	Marine Highway System	Marine Vessel Operations	Expanded Service Level	79 additional weeks of service effective in FY06	11,521.0			11,521.0	Personal Services - \$2,473.8; Contractual - \$2,131.9; Commodities (excluding fuel) - \$4,350.3; Fuel - \$2,565.0 After a major service level change implemented in FY06, some cost containment efforts were put in place for FY07 as follows:  18 week reduction in Columbia service level - (\$688.0)  Chenega and Fairweather winter lay-up - (\$3,401.9)
65	2007	Marine Highway System	Marine Vessel Operations	Cost Containment	Schedule adjustments	(4,320.6)			(4,320.6)	Miscellaneous adjustments - (\$230.7) The Governor's FY07 budget request included a termination increment of \$9.1 million to maintain the FY06 Conference Committee level of service (prior to the inclusion of the 79 additional weeks of service). This increment was \$4.8 million UGF and \$4.2 million AMHS Funds (DGF). The Legislature removed the UGF, but included the AMHS Funding in the budget.
66	2007	Marine Highway System	Marine Vessel Operations	Fuel/ Commodities/ Utilities	Fuel inflation increase to maintain the FY06 Conference Committee level of service	4,193.9			4,193.9	FY07 was also the year the "Fuel Trigger" appropriation was created to address the unprecedented rising cost of fuel.
67	2008	Highways, Aviation and Facilities	Central Region Facilities	Risk Mgmt	Risk Management property premium increase	83.1			83.1	
68	2008	Highways, Aviation and Facilities	Central Region Facilities		Cost containment efforts:	(244.9)			(244.9)	Reduce maintenance services: lawn maintenance, window washing, sidewalk snow removal, lighting maintenance, janitorial (\$123.5); Reduce procurement services (\$71.4); Reduce heating fuel for rural airport snow removal equipment buildings (\$50.0)
69	2008	Highways, Aviation and Facilities	Central Region Facilities	New Facilities	Operational costs for 24 New Facilities	343.5			343.5	24 new facilities were added to the inventory for FY08.
70	2008	Highways, Aviation and Facilities	Central Region Highways and Aviation	Fuel/ Commodities/ Utilities	Commodity price increases	985.4			985.4	Increased costs for heating/motor fuel and utilities was addressed in the "fuel trigger" appropriation beginning in FY07. However, inflated costs for commodities were added into the base budget.
71	2008	Highways, Aviation and Facilities	Central Region Highways and Aviation	Risk Mgmt	Risk Management airport liability premium increase	65.7			65.7	
72	2008	Highways, Aviation and Facilities	Central Region Highways and Aviation	Regulatory Compliance	AMD: New airport security requirement for rural certificated airports	560.0			560.0	Revised TSA security regulations required that Law Enforcement Officers (LEO) be stationed at the airports during screening operations. Previously DOTPF relied on local police to respond to the airports within 15 minutes and built security programs around this response. Contract LEOs were put in place for Cold Bay, Adak, Bethel, Dillingham, King Salmon, Kodiak airports.
73	2008	Highways, Aviation and Facilities	Central Region Highways and Aviation	Inflationary Increase	AMD: State Equipment Fleet rate increases	739.4			739.4	SEF rates were increased as a result of rising labor costs, travel costs, shipping and transportation fees and the cost of petroleum products.
74	2008	Highways, Aviation and Facilities	Northern Region Facilities		Cost containment efforts:	(122.0)			(122.0)	Reduced landscaping activity (\$22.0); Reduced heating fuel for Snow Removal Equipment Buildings (\$100.0)



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75	2008	Highways, Aviation and Facilities	Northern Region Facilities	New Facilities	Operational costs of new buildings in Kotzebue, Nome, Valdez and Cordova	218.5			218.5	Kotzebue added a new Airport Rescue Fire Fighting and Snow Removal Equipment Building at a cost of \$86.3; Nome added a new Airport Rescue Fire Fighting and Snow Removal Equipment Building at a cost of \$104.2; Valdez added a sand and salt storage building at a cost of \$16.5; Cordova added a Snow Removal Equipment Building at a cost of \$11.5
76	2008	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Inflationary Increase	Rural Airport Maintenance Contracts price increase	100.0			100.0	Contract costs continue to rise for rural airport contractors. The average contract cost was \$29,700 per year for 60 contracted airports. Local contractors routinely request substantial increases as the contracts come up for renewal or rebid.
77	2008	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Fuel/ Commodities/ Utilities	Commodity price increases	200.0			200.0	Increased costs for heating/motor fuel and utilities was addressed in the "fuel trigger" appropriation beginning in FY07. However, inflated costs for commodities were added into the base budget.
78	2008	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Cost Containment	AMD: Reduce summer overtime for road maintenance services	(100.8)			(100.8)	The intent of this decrement was to reduce summer overtime and the hiring of summer seasonal maintenance workers. This was an approximate 33% decrease in summer overtime across the region.
79	2008	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Regulatory Compliance	AMD: New airport security requirement for rural certificated airports	310.0			310.0	Revised TSA security regulations required that Law Enforcement Officers (LEO) be stationed at the airports during screening operations. Previously DOTPF relied on local police to respond to the airports within 15 minutes and built security programs around this response. Contract LEOs were put in place for Barrow, Deadhorse/Prudhoe Bay, Kozebue, Nome, and Cordova airports.
80	2008	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Inflationary Increase	AMD: State Equipment Fleet rate increases	1,074.9			1,074.9	SEF rates were increased as a result of rising labor costs, travel costs, shipping and transportation fees and the cost of petroleum products.
81	2008	Highways, Aviation and Facilities	Southeast Region Highways and Aviation	Regulatory Compliance	New airport security requirement for rural certificated airports	346.1			346.1	Revised TSA security regulations required that Law Enforcement Officers (LEO) be stationed at the airports during screening operations. Previously DOTPF relied on local police to respond to the airports within 15 minutes and built security programs around this response. Contract LEOs were put in place for Gustavus, Petersburg, Sitka, Wrangell and Yakutat airports.
82	2008	Highways, Aviation and Facilities	Southeast Region Highways and Aviation	Inflationary Increase	AMD: State Equipment Fleet rate increases	185.7			185.7	SEF rates were increased as a result of rising labor costs, travel costs, shipping and transportation fees and the cost of petroleum products.
83	2008	International Airports	Anchorage Airport Administration	Risk Mgmt	Risk Management airport liability premium increase		254.3		254.3	Risk Management projected a 127% increase in airport liability premiums for FY08 as compared to the FY07 cost. This decrement was for reduced winter cross gulf service and other operating efficiencies. The Governor's budget included a reduction of cross gulf service by 20 weeks. This was amended by the Legislature to maintain winter service in Kodiak and allow for one winter Cross Gulf trip to service Yakutat.
84	2008	Marine Highway System	Marine Vessel Operations	Cost Containment	Reduced Winter Cross Gulf Service and Other Operational Efficiencies	(4,850.0)			(4,850.0)	The decrement is composed of \$3.9 million UGF and \$950.0 AMHS Funds (DGF). This UGF reduction was based on a comparison of the initial FY2008 Governor's Budget for marine coverage with the FY2006 total actual costs of marine related claims and the FY2007 year to date actual costs of marine related claims. Based on this comparison the FY2008 budget was higher than that was needed.
85	2008	Marine Highway System	Marine Vessel Operations	Cost Containment	AMD: Reduce Marine Insurance Premium Costs	(938.3)			(938.3)	RWIS is a network of environmental sensor stations strategically located along the highway system. Build with federal funding via the capital budget, the system requires general funds for ongoing maintenance and operations.
86	2009	Administration and Support	Program Development	IT/ Data Systems	Road Weather Information System (RWIS) Funding for Annual Preventative and Other Unplanned Maintenance Desktop support in Anchorage and outlying areas	200.0			200.0	
87	2009	Administration and Support	Statewide Information Systems	IT/ Data Systems	<b>2 PFTs added</b>	180.0			180.0	Funding for two new positions to provide IT/ Network support for approx. 400 users in the Anchorage and Southcentral region.
88	2009	Administration and Support	Statewide Information Systems	IT/ Data Systems	Salaries for four existing Analyst/ Programmers - Maintenance Management System - Costs Federally Ineligible	365.0			365.0	General Funds to replace ineligible federal funds (CIP receipts) for four existing analyst programmers for the MMS.



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89	2009	Administration and Support	Transportation Management and Security	IT/ Data Systems	Maintenance Management System operating costs	375.5			375.5	The Maintenance Management System (MMS) was funded with federal receipts in the capital budget. General funds were added for ongoing operating costs including the ITS/ M&O Administrator salary and system costs such as data collection and satellite services.
90	2009	Design, Engineering and Construction	Statewide Design and Engineering Services		Start-up funding for inspection of non federally funded bridges <b>Inc OTI</b>	150.0			150.0	During the start up phase, staff have identified what non-federally funded structures around the state required inspection. This one-time funding was used to fund personal services and travel.
91	2009	Design, Engineering and Construction	Statewide Design and Engineering Services		Ongoing funding for inspection of non federally funded bridges	200.0			200.0	This base increment provides the funding for ongoing inspection of federally ineligible bridges.
92	2009	Highways, Aviation and Facilities	Central Region Facilities		Service and maintenance contract cost increases	270.0			270.0	Contract costs increased 11% over FY07 costs. Numerous contracts expired and were rebid resulting in net price increases across the board
93	2009	Highways, Aviation and Facilities	Central Region Facilities	New Facilities	Operational Costs for New Facilities	230.9			230.9	16 new facilities and 1 replacement facility were added to the inventory for FY09.
94	2009	Highways, Aviation and Facilities	Central Region Highways and Aviation	New Facilities	Increased costs of new Bethel Airport Runway	182.0			182.0	and three additional taxiways at the Bethel Airport. The project was scheduled to be completed in 2010, but due to favorable timing for the embankment to settle, the estimated completion date was moved up to October 2008. The Bethel Airport is a transportation hub for more than thirty villages in the Yukon Delta area, and it is the third busiest airport in the State.  \$182.0 is the estimated cost to operate the new runway and taxiways during the 2008/2009 winter: 20% increase in overtime of existing staff (\$9.0), 40% increase in electricity for airfield lighting (\$12.0), E-36 liquid de-icer (20,000 gallons, \$120.0), 30 tons of urea (\$23.0), and 10 sets of grader blades plus 2 sets of broom bristles (\$18.0). Funding for maintenance was requested in phases. Materials for crack seal, paint, and the repair of light fixtures was identified in a future budget request.
95	2009	Highways, Aviation and Facilities	Central Region Highways and Aviation	Inflationary Increase	Rural Airport Maintenance Contracts	125.0			125.0	DOTPF contracts with the private sector to provide general maintenance at rural airports that are not on the road system. 71 maintenance contracts at the region's airports are negotiated every three years. Many contracts are fixed in price. The average contract, at this time, was about \$12,000 per year. Local contractors had been complaining about not receiving increases and were routinely requesting substantial increases as the contracts come up for renewal. This increment allowed increases for contracts that were renewed in FY09.
96	2009	Highways, Aviation and Facilities	Central Region Highways and Aviation	Fuel/ Commodities/ Utilities	Increased cost of urea for airport de-icing	95.0			95.0	Urea costs have increased due to the closing of the production plant in Nikisiki. Urea products for de-icing airport runways are now purchased from outside the state. As a result, costs have increased primarily due to shipping charges.
97	2009	Highways, Aviation and Facilities	Central Region Highways and Aviation	Fuel/ Commodities/ Utilities	Increased costs of sodium chloride in the Central Region	332.0			332.0	
98	2009	Highways, Aviation and Facilities	Northern Region Facilities	Risk Mgmt	Increased Risk Management insurance costs due to updated value of property	48.2			48.2	
99	2009	Highways, Aviation and Facilities	Northern Region Facilities		One plumber for smart building technology maintenance (Direct Digital Control - DDC) <b>1 PFT added</b>	100.0			100.0	This increment added funding for a new plumber dedicated solely to maintaining the Direct Digital Control (DDC) system buildings in the Northern Region. This allowed for existing staff to be utilized on more traditional duties.
100	2009	Highways, Aviation and Facilities	Northern Region Facilities	New Facilities	Galena Maintenance Building	110.0			110.0	A building was transferred from the United States Airforce at no cost to DOTPF. The facility replaced the old Galena Maintenance Station and required additional operating funding.
101	2009	Highways, Aviation and Facilities	Northern Region Highways and Aviation		Reduce state share of cost for airport security requirement at rural certificated airports	(203.2)			(203.2)	This allocation received \$392.3 of general funds (GF) in the FY08 budget to comply with airport security regulations that require Law Enforcement Officers (LEO) be stationed on the airports during screening operations. DOTPF received grants from the Transportation Security Administration (TSA) to cover some of the costs of this service, therefore funding was decremented.

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102	2009	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Expanded Service Level	Wayside and Pullout Maintenance	95.0			95.0	DOTPF continues to build waysides along the highways in conjunction with upgrades to highways. This results in increased maintenance costs such as trash collection and disposal, outhouse maintenance, and sewage pumping. This increment allows DOTPF to contract for these services and allows for existing maintenance personnel to continue their routine duties.
103	2009	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Expanded Service Level	Galena Airport Transfer of Responsibility	250.0			250.0	October 1, 2009, DOTPF assumed full responsibility for the operation and maintenance of the Galena Airport when the United States Air Force (USAF) stopped supplementing the airport maintenance costs. Minimum personnel requirements is a four man maintenance crew (3 operators and 1 mechanic). The City of Galena has taken over the power plant from the USAF and costs for operating runway/taxiway lights is estimated at \$20.0 annually. Ongoing annual cost for a new plow truck are approximately \$45.0.
104	2009	Highways, Aviation and Facilities	Southeast Region Facilities	New Facilities	Operational costs of recently added buildings	40.5			40.5	New facilities were built in Hoonah and Skagway. Funding was added for maintenance, utilities and risk management.
105	2009	Highways, Aviation and Facilities	Southeast Region Highways and Aviation	Regulatory Compliance	Reduce state share of cost for airport security requirement at rural certificated airports	(177.2)			(177.2)	This allocation received \$346.1 of general funds (GF) in the FY08 budget to comply with airport security regulations that require Law Enforcement Officers (LEO) be stationed on the airports during screening operations. DOTPF received grants from the Transportation Security Administration (TSA) to cover some of the costs of this service, therefore funding was decremented.
106	2009	Highways, Aviation and Facilities	Traffic Signal Management	Inflationary Increase	Increased contract cost for maintenance of Anchorage traffic signals and street lights	200.0			200.0	This increment added a 11% inflation adjustment over two years (\$163.0) from FY07 and \$37.0 for new signals.
107	2009	Marine Highway System	Marine Vessel Operations		Net funding adjustments to supplement lost revenue and increased costs associated with Tustumena lay-up and Kennicott fill-in	4,465.2			4,465.2	AMHS was expecting a substantial revenue drop in FY09 due to rescheduling in Southwest Prince William Sound. The Tustumena was scheduled to go into a five-month capital improvement overhaul that forced the Kennicott to serve in its place. The Kennicott provided two-week-on/two-week-off service. Revenues declined as a result of this decreased service. The higher operating costs of the Kennicott compounded the budgetary problem. The Governor requested \$4.4 million UGF to supplant the lost \$4.4 million AMHS revenue (DGF) and an additional \$217.6 due to operating cost increases. The legislature adopted these changes, but required additional service to Prince William Sound during the Tustumena lay-up. Options were provided by AMHS for increased levels of service and their associated price tag. A final increase in funding (in the capital bill) added another \$2.3 million UGF and \$1.95 million AMHS Funds (DGF) to add twelve additional weeks of service from the Kennicott.  The transactions for this net change include: \$4,617.6 UGF IncOTI \$4,247.6 Special IncOTI in capital bill (\$2.3 million UGF; \$1.95 million DGF)
108	2009	Marine Highway System	Marine Vessel Operations	Inflationary Increase	FY09 costs of IBU bargaining agreement	1,363.0			1,363.0	\$1.4 million UGF was added for FY09 for the Inland Boatmen's Union bargaining agreement.
109	2009	State Equipment Fleet	State Equipment Fleet		State Equipment Fleet facility maintenance funding adjustments - net zero GF adjustments		(1,265.0)		(1,265.0)	1. Replaced I/A with GF in regional Facilities components. This reduced the administrative burden in Facilities components by not having to split costs to multiple fund sources. 2. Decrementing HWCF in State Equipment Fleet component. SEF no longer has to issue RSAs to pay operating costs for their shops. This decreases expenditures from the fund, which results in lower operating rates to fleet customers. 3. Decrementing GF from Highways and Aviation components. This reflects the reduction in SEF rates as the cost of facilities is removed from the rates.
110	2009-2010	Highways, Aviation and Facilities	Whittier Access and Tunnel	Expanded Service Level	Add funding to provide operating hours of Whittier Tunnel to service cruise ship vessels	-	500.0		500.0	In FY09, one-time funding was added (from the Regional Cruise Ship Impact Fund) for additional operating hours for cruise ship passengers. In FY10, the funding was added into the base budget.

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111	2010	Administration and Support	Measurement Standards & Commercial Vehicle Enforcement		Unified Carrier Registration Fees	250.0			250.0	Alaska became a Unified Carrier Program (UCR) state during FY09. This federal program allows states to mandate commercial motor vehicle registration under the UCR. Program revenue is required to be used for increased motor carrier safety and motor carrier enforcement, along with any administrative costs related to the program.
112	2010	Administration and Support	Program Development		Cap to Op: Advanced Project Definition for Denali Commission	175.0			175.0	This was previously a recurring capital project that was deemed more appropriate in the operating budget. Funding is used for preliminary site visits to potential Denali Commission projects.
113	2010	Administration and Support	Transportation Management and Security		Cap to Op: Highway Condition Inventory	180.0			180.0	This was previously a recurring capital project that was deemed more appropriate in the operating budget. This program provides a "Report Card" of highway component conditions and allows the agency to effectively allocate resources as needed.
114	2010	Highways, Aviation and Facilities	Central Region Facilities		Operational increase to bring equipment, utilities, facilities maintenance and repair funding up to FY09 spending levels	54.8			54.8	A common theme communicated by DOT&PF is the inability to perform the same tasks with the same level of funding. Cost increases (beyond fuel and utilities, which are covered by the "fuel trigger" appropriation) have been eating into the agency's purchasing power. Equipment, contractual maintenance costs, and other commodity prices (e.g. - paint, sand, salt, grader blades, guard rail, etc.) have all been increasing. The legislature addressed this problem with a substantial base budget increase to each regional Facilities allocation and the Highways and Aviation allocations.
115	2010	Highways, Aviation and Facilities	Central Region Facilities		Operational increase to allow the region to provide a higher level of service in recognition of lost purchasing power	496.4			496.4	Beyond the inflationary increments, the legislature also provided funding for an increased level of service. Significant increases were made to all of the regional Facilities, and Highways and Aviation allocations. Improved services identified by the agency include: additional equipment operators for road maintenance; additional commodities like sand, urea, and calcium chloride; increased contracted street sweeping; guardrail repair; snow hauls; brush cutting; outhouse and wayside maintenance; and highway striping.
116	2010	Highways, Aviation and Facilities	Central Region Highways and Aviation	Fuel/ Commodities/ Utilities	Fuel and equipment fleet cost recovery for sidewalk snow removal equipment <b>8 PPTs added</b>	200.0			200.0	positions to operate newly acquired Trackless MT6 units throughout the winter to blow, plow, and sweep the snow from Anchorage sidewalks, bus stops, trails and pathways. The Federal Highway Administration (FHWA) notified the department that all infrastructure built with FHWA federal funds must be appropriately maintained. That maintenance includes snow removal from sidewalks and other pathways. Failure to meet these requirements could jeopardize future surface transportation funds and require reimbursement of previously expended funds.
117	2010	Highways, Aviation and Facilities	Central Region Highways and Aviation	Fuel/ Commodities/ Utilities	Operational increase to bring equipment, commodities, and highway and aviation asset maintenance up to FY09 levels	1,617.6			1,617.6	A common theme communicated by DOT&PF is the inability to perform the same tasks with the same level of funding. Cost increases (beyond fuel and utilities, which are covered by the "fuel trigger" appropriation) have been eating into the agency's purchasing power. Equipment, contractual maintenance costs, and other commodity prices (e.g. - paint, sand, salt, grader blades, guard rail, etc.) have all been increasing. The legislature addressed this problem with a substantial base budget increase to each regional Facilities allocation and the Highways and Aviation allocations.
118	2010	Highways, Aviation and Facilities	Central Region Highways and Aviation	Expanded Service Level	Operational increase to allow the region to provide a higher level of service in recognition of lost purchasing power	2,646.8			2,646.8	Beyond the inflationary increments, the legislature also provided funding for an increased level of service. Significant increases were made to all of the regional Facilities, and Highways and Aviation allocations. Improved services identified by the agency include: additional equipment operators for road maintenance; additional commodities like sand, urea, and calcium chloride; increased contracted street sweeping; guardrail repair; snow hauls; brush cutting; outhouse and wayside maintenance; and highway striping.

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119	2010	Highways, Aviation and Facilities	Northern Region Facilities		Specialized Contracted Service Increases	110.0			110.0	Contracting specialized technicians for HVAC Direct Digital Control (DDC) and Wonderware SCADA (System Control And Data Acquisition) were needed to support the systems. The increment also included additional funding for elevator maintenance, overhead door repairs, insulation services and window replacement for heating efficiencies, and concrete cutting for pavement repairs.
120	2010	Highways, Aviation and Facilities	Northern Region Facilities		Operational increase to bring equipment, utilities, facilities maintenance and repair funding up to FY09 spending levels	116.7			116.7	A common theme communicated by DOT&PF is the inability to perform the same tasks with the same level of funding. Cost increases (beyond fuel and utilities, which are covered by the "fuel trigger" appropriation) have been eating into the agency's purchasing power. Equipment, contractual maintenance costs, and other commodity prices (e.g. - paint, sand, salt, grader blades, guard rail, etc.) have all been increasing. The legislature addressed this problem with a substantial base budget increase to each regional Facilities allocation and the Highways and Aviation allocations.
121	2010	Highways, Aviation and Facilities	Northern Region Facilities		Operational increase to allow the region to provide a higher level of service in recognition of lost purchasing power	709.9			709.9	Beyond the inflationary increments, the legislature also provided funding for an increased level of service. Significant increases were made to all of the regional Facilities, and Highways and Aviation allocations. Improved services identified by the agency include: additional equipment operators for road maintenance; additional commodities like sand, urea, and calcium chloride; increased contracted street sweeping; guardrail repair; snow hauls; brush cutting; outhouse and wayside maintenance; and highway striping.
122	2010	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Expanded Service Level	AMD: Parks Highway Maintenance Stations Winter Sand Stockpile	200.0			200.0	At ready accessible sources and our reject stockpiles on the Parks Highway for Nenana, Healy, Cantwell and Antimony Creek (East Fork) maintenance stations were depleted and sand was needed for numerous hills and curves in this high snow and ice accumulation area of the Parks Highway. This \$200.0 increment allows the department to purchase approximately 10,000 tons of sand from a crushing contractor.
123	2010	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Inflationary Increase	Operational increase to bring equipment, commodities, and highway and aviation asset maintenance up to FY09 levels	554.0			554.0	A common theme communicated by DOT&PF is the inability to perform the same tasks with the same level of funding. Cost increases (beyond fuel and utilities, which are covered by the "fuel trigger" appropriation) have been eating into the agency's purchasing power. Equipment, contractual maintenance costs, and other commodity prices (e.g. - paint, sand, salt, grader blades, guard rail, etc.) have all been increasing. The legislature addressed this problem with a substantial base budget increase to each regional Facilities allocation and the Highways and Aviation allocations.
124	2010	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Expanded Service Level	Operational increase to allow the region to provide a higher level of service in recognition of lost purchasing power	4,858.1			4,858.1	Beyond the inflationary increments, the legislature also provided funding for an increased level of service. Significant increases were made to all of the regional Facilities, and Highways and Aviation allocations. Improved services identified by the agency include: additional equipment operators for road maintenance; additional commodities like sand, urea, and calcium chloride; increased contracted street sweeping; guardrail repair; snow hauls; brush cutting; outhouse and wayside maintenance; and highway striping.
125	2010	Highways, Aviation and Facilities	Southeast Region Facilities		Reduce Funding for Ward Cove Building Maintenance	(115.0)			(115.0)	Funding was reduced for building maintenance as those costs were covered under the building lease.
126	2010	Highways, Aviation and Facilities	Southeast Region Facilities	Expanded Service Level	Operational increase to allow the region to provide a higher level of service in recognition of lost purchasing power	104.5			104.5	Beyond the inflationary increments, the legislature also provided funding for an increased level of service. Significant increases were made to all of the regional Facilities, and Highways and Aviation allocations. Improved services identified by the agency include: additional equipment operators for road maintenance; additional commodities like sand, urea, and calcium chloride; increased contracted street sweeping; guardrail repair; snow hauls; brush cutting; outhouse and wayside maintenance; and highway striping.

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3	FY	Approp	Alloc	Category	Description	GF	Other	Fed	Total Funds	Notes
127	2010	Highways, Aviation and Facilities	Southeast Region Highways and Aviation	Inflationary Increase	Striping Contracts for Highways and Airports	169.3			169.3	The cost of striping highways and airports has climbed steadily in recent years. The FY05 budgeted amount was \$180.7. Based FY05 costs, Southeast Highways and Aviation estimated the FY2010 striping contract cost at \$350.0. This allowed one round of striping for 394.2 centerline miles in 13 communities.
128	2010	Highways, Aviation and Facilities	Southeast Region Highways and Aviation	Inflationary Increase	Operational increase to bring equipment, commodities, and highway and aviation asset maintenance up to FY09 levels	378.5			378.5	A common theme communicated by DOT&PF is the inability to perform the same tasks with the same level of funding. Cost increases (beyond fuel and utilities, which are covered by the "fuel trigger" appropriation) have been eating into the agency's purchasing power. Equipment, contractual maintenance costs, and other commodity prices (e.g. - paint, sand, salt, grader blades, guard rail, etc.) have all been increasing. The legislature addressed this problem with a substantial base budget increase to each regional Facilities allocation and the Highways and Aviation allocations.
129	2010	Highways, Aviation and Facilities	Southeast Region Highways and Aviation	Expanded Service Level	Operational increase to allow the region to provide a higher level of service in recognition of lost purchasing power	1,184.2			1,184.2	Beyond the inflationary increments, the legislature also provided funding for an increased level of service. Significant increases were made to all of the regional Facilities, and Highways and Aviation allocations. Improved services identified by the agency include: additional equipment operators for road maintenance; additional commodities like sand, urea, and calcium chloride; increased contracted street sweeping; guardrail repair; snow hauls; brush cutting; outhouse and wayside maintenance; and highway striping.
130	2010	International Airports	Anchorage Airport Facilities	Cost Containment	Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment		(800.0)		(800.0)	In response to a multitude of requests for economic relief from airline carriers, the Commissioner and Deputy Commissioner directed the Alaska International Airport System (AIAS) to implement certain operating and capital cost reductions to stabilize rates and fees. This response was in recognition of the deterioration of the economic operating environment in which AIAS customers operate.
131	2010	International Airports	Anchorage Airport Field and Equipment Maintenance	Cost Containment	Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment		(400.0)		(400.0)	In response to a multitude of requests for economic relief from airline carriers, the Commissioner and Deputy Commissioner directed the Alaska International Airport System (AIAS) to implement certain operating and capital cost reductions to stabilize rates and fees. This response was in recognition of the deterioration of the economic operating environment in which AIAS customers operate.
132	2010	International Airports	Anchorage Airport Safety	Cost Containment	Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment		(254.0)		(254.0)	In response to a multitude of requests for economic relief from airline carriers, the Commissioner and Deputy Commissioner directed the Alaska International Airport System (AIAS) to implement certain operating and capital cost reductions to stabilize rates and fees. This response was in recognition of the deterioration of the economic operating environment in which AIAS customers operate.
133	2010	Marine Highway System	Marine Vessel Operations		Maintain FY09 Levels of Service	8,865.2			8,865.2	The FY09 budget included \$8.9 million of One-time funding. Increments were added for FY10 to maintain the funding to create a stable service level and schedule. The base increments are identical to the One-time increments provided in FY09 above.
134	2011	Design, Engineering and Construction	Harbor Program Development		Harbor Program Development Administration - Move from Capital to Operating Budget	275.0			275.0	the capital budget to the operating budget. The department's Harbor Program provides technical and financial assistance to local governments for harbor related projects not supported by other federal aid programs. Work includes coordination with the Corps of Engineers in regards to the planning, study, design, and construction of local government breakwater and dredging projects. In addition, the Harbor Program administers the Municipal Harbor Facility Grant (AS 29.60.800) program in terms of evaluating applicants, developing grant agreements, and providing management oversight of grant awardees.
135	2011	Design, Engineering and Construction	Statewide Public Facilities		Ch. 83, SLA 2010 (SB 220) ENERGY EFFICIENCY/ ALTERNATIVE ENERGY	418.2			418.2	SB 220 implemented the retrofitting of 25% of state facilities by 2020 to the most recent published energy standards for buildings. DOTPF estimated it would need to retrofit 4 buildings a year to meet the timeline. In addition a study was to be conducted on the potential use of compressed natural gas to fuel DOTPF vehicles.

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136	2011	Highways, Aviation and Facilities	Central Region Facilities	Fuel Trigger	Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	275.0			275.0	costs via a trigger mechanism linked to oil prices. In response to oil prices that have been consistently above \$60 per barrel, the trigger point was increased from \$36 per barrel to \$51 per barrel. This reduced the fuel appropriation by \$15 million at any price above the trigger point. The same amount—\$15 million—was incorporated into agencies' base budgets. The Department of Transportation and Public Facilities' share of the \$15 million increase was an addition of \$11.25 million to their base budget. Of this amount, \$9 million went to the Marine Highway System Vessel Operations while the remainder was spread throughout the regional facilities and maintenance components.
137	2011	Highways, Aviation and Facilities	Central Region Highways and Aviation	Regulatory Compliance	Oversight of Street Sweeping and Permit Compliance - Environmental Protection Agency (EPA) <b>2 PFTs added</b>	188.0			188.0	Funding was added to meet the minimum requirements of the proposed EPA Municipal Separate Storm Sewer System (MS4) permit. Two new positions were added to manage, maintain and enforce the new MS4 permit. An Engineering Assistant II will administer the MS4 permit and an Environmental Analyst II will enforce permit regulations and requirements.
138	2011	Highways, Aviation and Facilities	Central Region Highways and Aviation	Regulatory Compliance	Enforcement of Clean Water Act - Environmental Protection Agency (EPA) Street Sweeping and Permit Compliance Costs	2,233.4			2,233.4	Funding was added to meet the minimum requirements of the proposed Environmental Protection Agency (EPA) Municipal Storm Sewer System (MS4) permit. The MS4 permit went into effect on February 1, 2010. DOTPF was required to comply with this permit in its entirety beginning in FY11. <b>Street Sweeping:</b> The new requirements for street sweeping are above and beyond the prior MS4 permit requirement of one street sweep a year. Residential roadways are to be swept three times a year and arterial roadways are to be swept four times a year. <b>Permit:</b> The Department is required to pay the Municipality of Anchorage a permit fee for administering the MS4 permit, monitoring various aspects of the permit and reporting to EPA with regards to the permit. <b>Drain Cleaning:</b> The MS4 permit requires extensive requirements for drain cleaning. <b>Training:</b> The proposed permit requires the State to perform annual training to all employees that are involved with
139	2011	Highways, Aviation and Facilities	Central Region Highways and Aviation		Budget for Ongoing Capital Improvement Project Work - Personal Services Reported in Operating Budget		1,000.0		1,000.0	This allocation had historically incurred more personal services expenses working on capital improvement projects than was budgeted as CIP Receipts. This increment presents a more accurate level of budgeted expenditures.
140	2011	Highways, Aviation and Facilities	Central Region Highways and Aviation	Fuel Trigger	Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	470.0			470.0	costs via a trigger mechanism linked to oil prices. In response to oil prices that have been consistently above \$60 per barrel, the trigger point was increased from \$36 per barrel to \$51 per barrel. This reduced the fuel appropriation by \$15 million at any price above the trigger point. The same amount—\$15 million—was incorporated into agencies' base budgets. The Department of Transportation and Public Facilities' share of the \$15 million increase was an addition of \$11.25 million to their base budget. Of this amount, \$9 million went to the Marine Highway System Vessel Operations while the remainder was spread throughout the regional facilities and maintenance components.
141	2011	Highways, Aviation and Facilities	Northern Region Facilities	Fuel Trigger	Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	660.0			660.0	costs via a trigger mechanism linked to oil prices. In response to oil prices that have been consistently above \$60 per barrel, the trigger point was increased from \$36 per barrel to \$51 per barrel. This reduced the fuel appropriation by \$15 million at any price above the trigger point. The same amount—\$15 million—was incorporated into agencies' base budgets. The Department of Transportation and Public Facilities' share of the \$15 million increase was an addition of \$11.25 million to their base budget. Of this amount, \$9 million went to the Marine Highway System Vessel Operations while the remainder was spread throughout the regional facilities and maintenance components.

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142	2011	Highways, Aviation and Facilities	Northern Region Facilities	New Facilities	New Peger Truck Wash and Brining Facility Maintenance and Operations Costs - Online in December 2009	40.0			40.0	
143	2011	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Fuel Trigger	Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	725.0			725.0	costs via a trigger mechanism linked to oil prices. In response to oil prices that have been consistently above \$60 per barrel, the trigger point was increased from \$36 per barrel to \$51 per barrel. This reduced the fuel appropriation by \$15 million at any price above the trigger point. The same amount—\$15 million—was incorporated into agencies' base budgets. The Department of Transportation and Public Facilities' share of the \$15 million increase was an addition of \$11.25 million to their base budget. Of this amount, \$9 million went to the Marine Highway System Vessel Operations while the remainder was spread throughout the regional facilities and maintenance components.
144	2011	Highways, Aviation and Facilities	Southeast Region Highways and Aviation	Fuel Trigger	Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	100.0			100.0	costs via a trigger mechanism linked to oil prices. In response to oil prices that have been consistently above \$60 per barrel, the trigger point was increased from \$36 per barrel to \$51 per barrel. This reduced the fuel appropriation by \$15 million at any price above the trigger point. The same amount—\$15 million—was incorporated into agencies' base budgets. The Department of Transportation and Public Facilities' share of the \$15 million increase was an addition of \$11.25 million to their base budget. Of this amount, \$9 million went to the Marine Highway System Vessel Operations while the remainder was spread throughout the regional facilities and maintenance components.
145	2011	Highways, Aviation and Facilities	Whittier Access and Tunnel		Budget Clarification Project - Whittier Tunnel Toll Receipts	(1,750.0)	1,750.0		-	As part of the Budget Clarification Project, Receipt Supported Services (DGF) were replaced with a new code specifically for the Whittier Tunnel Receipts in the "Other" fund group. A new position and funding were added to the Alaska Marine Highway System to provide system wide transportation planning and to facilitate better integration with the Department's agency-wide Program Development Division. This increment was composed of \$105.0 UGF and \$45.0 AMHS Receipts (DGF).
146	2011	Marine Highway System	Marine Engineering		Marine Highway Planner position <b>1 PFT added</b>	150.0			150.0	The cost for the equipment, computer, and coding has been renegotiated. The building lease will increase \$483.4 along with operating and maintenance increases of an additional \$148.0. Contracted terminal services (ticketing, reservations, etc.), however, decreased \$134.0 for a net increase of approximately \$500.0. The Governor requested \$500.0 from the Alaska Marine Highway System Fund for this increment. The legislature amended the funding for the increment to match the current ratio of Alaska Marine Highway Funds and general funds for the entire system - \$350.0 UGF; \$150.0 AMHS Receipts (DGF).
147	2011	Marine Highway System	Marine Shore Operations		Bellingham Terminal Facilities Lease Increase - Annualize	500.0			500.0	
148	2011	Marine Highway System	Marine Vessel Operations	Expanded Service Level	Satellite Communications Contract - Ship to Shore Communications	750.0			750.0	(RFP) for a satellite communication system in November of 2009. The Governor had initially requested \$1 million for system operational costs, but after award of the contract in February 2010, it was determined \$750.0 would be sufficient for the FY11 budget. The funding being utilized for the hardware and installation will be supplied by the Federal Highway Administration through various AMHS and Intelligent Transportation System (ITS) capital appropriations. The legislature amended the funding for the increment to match the current ratio of Alaska Marine Highway Funds and General Funds for the entire system.



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149	2011	Marine Highway System	Marine Vessel Operations	Fuel Trigger	Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	9,000.0			9,000.0	costs via a trigger mechanism linked to oil prices. In response to oil prices that have been consistently above \$60 per barrel, the trigger point was increased from \$36 per barrel to \$51 per barrel. This reduced the fuel appropriation by \$15 million at any price above the trigger point. The same amount—\$15 million—was incorporated into agencies' base budgets. The Department of Transportation and Public Facilities' share of the \$15 million increase was an addition of \$11.25 million to their base budget. Of this amount, \$9 million went to the Marine Highway System Vessel Operations while the remainder was spread throughout the regional facilities and maintenance components.
150	2011	Marine Highway System	Marine Vessel Operations/ Marine Vessel Fuel		Transfer base fuel budget to separate allocation	-			-	\$12.9 million (\$9.1 million UGF and \$3.9 million AMHS Receipts (DGF)) was transferred to a separate allocation in FY11 to more accurately track the fuel budget of AMHS. This transfer represented 9,997,000 gallons at \$1.29/gallon.
151	2011	State Equipment Fleet	State Equipment Fleet	Fuel/ Commodities/ Utilities	Increased Operational Costs for Parts, Commodities, Services, and Fuel Purchases		2,706.7		2,706.7	
152	2012	Highways, Aviation and Facilities	Central Region Facilities	Fuel Trigger	Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	68.1			68.1	For several years, agencies have received funding for fuel and utility costs via a trigger mechanism linked to oil prices. In response to oil prices that have been consistently above \$65 per barrel, the trigger point was increased from \$51 per barrel to \$65 per barrel. This reduced the fuel appropriation by \$13.5 million at any price above the trigger point. The same amount—\$13.5 million—was incorporated into agencies' base budgets. The Department of Transportation and Public Facilities' share of the \$13.5 million increase was an addition of \$10.1 million to their base budget. Of this amount, \$8 million went to the Marine Highway System while the remainder was spread throughout the regional facilities and maintenance components.
153	2012	Highways, Aviation and Facilities	Central Region Facilities	New Facilities	Increase general funds to support 21 new facilities constructed in FY10/FY11	260.0			260.0	
154	2012	Highways, Aviation and Facilities	Central Region Highways and Aviation	Inflationary Increase	State Equipment Fleet Rate Increase & Accumulated Shortfalls	890.4			890.4	Each of the three Highways and Aviation regions were authorized funding increases for accumulated unfunded SEF operating and replacement rates.
155	2012	Highways, Aviation and Facilities	Central Region Highways and Aviation	Fuel/ Commodities/ Utilities	Electricity and supply costs for new lighting systems on the Glenn Highway	90.0			90.0	Construction of new lighting systems on the Glenn Highway from Anchorage to Palmer was completed in early FY12. Electricity and minor maintenance costs for the new lighting were required in order to avoid a decrease of service in the area. The Department received \$20 million of federal receipts in prior capital budgets to construct lighting systems.
156	2012	Highways, Aviation and Facilities	Central Region Highways and Aviation	Expanded Service Level	AMD: Kodiak Airport Operations <b>2 PFTs added</b>	155.4			155.4	Two additional equipment operators were authorized to maintain safe airport operations at the Kodiak Airport. Limited maintenance staff results in hazardous runway conditions during storms. Without these new positions, airport operating hours would have been reduced in order to improve safety.
157	2012	Highways, Aviation and Facilities	Central Region Highways and Aviation	Expanded Service Level	AMD: Bethel Airport Extended Hours of Operation to Improve Level of Service <b>5 PFTs added</b>	900.1			900.1	In order to extend the operating hours of the Bethel Airport—which serves as a hub for about 50 surrounding villages—from 15.5 to 24 hours a day, funding for commodities and five new positions was requested by the Governor and authorized by the legislature. Expected benefits of the expanded operating hours include: a reduction of overtime pay, increased airport preventative maintenance, and increased emergency preparedness.

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158	2012	Highways, Aviation and Facilities	Central Region Highways and Aviation		Vehicle Rental Taxes for Road Maintenance	-			-	Fund Source Change - UGF to DGF - \$4,482.9 UGF to \$4,482.9 Vehicle Rental Taxes (DGF)  Unrestricted General Funds (code 1004) were replaced with Vehicle Rental Taxes (code 1200) in order to utilize the funding source on costs directly impacted by vehicle rentals.
159	2012	Highways, Aviation and Facilities	Central Region Highways and Aviation	Fuel Trigger	Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	614.1			614.1	For several years, agencies have received funding for fuel and utility costs via a trigger mechanism linked to oil prices. In response to oil prices that have been consistently above \$65 per barrel, the trigger point was increased from \$51 per barrel to \$65 per barrel. This reduced the fuel appropriation by \$13.5 million at any price above the trigger point. The same amount—\$13.5 million—was incorporated into agencies' base budgets. The Department of Transportation and Public Facilities' share of the \$13.5 million increase was an addition of \$10.1 million to their base budget. Of this amount, \$8 million went to the Marine Highway System while the remainder was spread throughout the regional facilities and maintenance components.
160	2012	Highways, Aviation and Facilities	Central Region Highways and Aviation	New Facilities	Increased Costs for New Lane Miles	364.8			364.8	Lane miles in the Central Region increased by 46 in FY12 (5,897 miles were maintained in FY11). The increment was calculated based on a total UGF amount of \$46.8 million divided by the 5,897 lane miles, equating to \$7,931 per mile (\$7,931 x 46 = \$364.8).
161	2012	Highways, Aviation and Facilities	Northern Region Facilities	Fuel Trigger	Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	261.3			261.3	For several years, agencies have received funding for fuel and utility costs via a trigger mechanism linked to oil prices. In response to oil prices that have been consistently above \$65 per barrel, the trigger point was increased from \$51 per barrel to \$65 per barrel. This reduced the fuel appropriation by \$13.5 million at any price above the trigger point. The same amount—\$13.5 million—was incorporated into agencies' base budgets. The Department of Transportation and Public Facilities' share of the \$13.5 million increase was an addition of \$10.1 million to their base budget. Of this amount, \$8 million went to the Marine Highway System while the remainder was spread throughout the regional facilities and maintenance components.
162	2012	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Inflationary Increase	State Equipment Fleet Rate Increase & Accumulated Shortfalls	1,788.9			1,788.9	Each of the three Highways and Aviation regions were authorized funding increases for accumulated unfunded SEF operating and replacement rates.
163	2012	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Expanded Service Level	Fairbanks Area Sidewalk and Handicap Ramp Upgrade	332.6			332.6	meeting ADA standards on sidewalk maintenance. Funding for the purchase of equipment to improve services was approved in FY11 capital budget.
164	2012	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Fuel Trigger	Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	1,105.1			1,105.1	For several years, agencies have received funding for fuel and utility costs via a trigger mechanism linked to oil prices. In response to oil prices that have been consistently above \$65 per barrel, the trigger point was increased from \$51 per barrel to \$65 per barrel. This reduced the fuel appropriation by \$13.5 million at any price above the trigger point. The same amount—\$13.5 million—was incorporated into agencies' base budgets. The Department of Transportation and Public Facilities' share of the \$13.5 million increase was an addition of \$10.1 million to their base budget. Of this amount, \$8 million went to the Marine Highway System while the remainder was spread throughout the regional facilities and maintenance components.
165	2012-2013	Highways, Aviation and Facilities	Southeast Region Highways and Aviation		Increased Operating and Maintenance Costs at the Ketchikan International Airport	400.0			400.0	The Ketchikan Gateway Borough leases the Ketchikan airport from the State of Alaska. The lease has typically required the borough to cover operations costs. However, the most recent lease negotiations have the state sharing in the shuttle ferry costs. For the FY12 budget, the Senate added \$300.0 as a one-time increment awaiting finalized lease negotiations. For FY13, \$400.0 was included as a base budget increment for the ongoing costs.
166	2012	Highways, Aviation and Facilities	Southeast Region Highways and Aviation	Inflationary Increase	State Equipment Fleet Rate Increase & Accumulated Shortfalls	87.4			87.4	Each of the three Highways and Aviation regions were authorized funding increases for accumulated unfunded SEF operating and replacement rates.

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167	2012	Highways, Aviation and Facilities	Southeast Region Highways and Aviation		Sitka Airport Wildlife Assessment Update	90.0			90.0	Heavy bird activity in the vicinity of the Sitka Airport presents a hazard to aviation. The airport needs an updated wildlife assessment and control plan in order to implement more effective wildlife control measures. The assessment will be conducted by qualified biologists provided by the United States Department of Agriculture (USDA) Fish and Wildlife Service under contractual agreement and will result in specific recommendations on improving the existing wildlife control plan.  <b>This appears to be a one-time item that was added to the base budget that possibly could be examined for removal.</b>
168	2012	Highways, Aviation and Facilities	Southeast Region Highways and Aviation	Expanded Service Level	Southeast Region Sidewalk Maintenance Contracts	100.0			100.0	The Federal Highway Administration (FHWA) has placed increased emphasis on the requirement for maintenance of sidewalks and bike paths constructed with federal funds. This required contractual services in the areas of Ketchikan, Klawock, Petersburg, and Sitka. Upon revision of the cruise ship head-tax, the Regional Cruise Ship Impact Fund was repealed. In order to maintain the operating hours for cruise ship passengers, UGF was used as a substitute.
169	2012	Highways, Aviation and Facilities	Whittier Access and Tunnel		CC: Replace Cruise ship Funding with GF	500.0	(500.0)		-	
170	2012	Marine Highway System	Marine Vessel Fuel	Fuel Trigger	Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	9,533.5			9,533.5	For several years, agencies have received funding for fuel and utility costs via a trigger mechanism linked to oil prices. In response to oil prices that have been consistently above \$65 per barrel, the trigger point was increased from \$51 per barrel to \$65 per barrel. This reduced the fuel appropriation by \$13.5 million at any price above the trigger point. The same amount—\$13.5 million—was incorporated into agencies' base budgets. The Department of Transportation and Public Facilities' share of the \$13.5 million increase was an addition of \$10.1 million to their base budget. Of this amount, \$8 million went to the Marine Highway System while the remainder was spread throughout the regional facilities and maintenance components. Just over \$4 million was authorized to continue twice monthly summer service to the Aleutian Chain. The FY11 funding for this service was added as one-time items, and increments of \$2,922.9 (AMHS Receipts) for Vessel Operations and \$1,092.6 (\$802.0 UGF and \$290.6 AMHS Receipts) for Vessel Fuel are included in the FY12 budget.
171	2012	Marine Highway System	Marine Vessel Operations Marine Vessel Fuel	Expanded Service Level	Add Service to Unalaska and Other Communities Along the Aleutian Island Chain	4,015.5			4,015.5	
172	2012	Marine Highway System	Marine Vessel Operations/ Marine Vessel Fuel	Expanded Service Level	Add Bellingham to Whittier Express Run as part of the Aleutian Island Chain service	533.2			533.2	schedule creating an express run from Bellingham to Whittier with stops in Ketchikan, Juneau, and Yakutat. AMHS management projects that \$2.8 million of additional revenue (and a \$3.3 million increase in costs) will be derived from this schedule change. The increase in revenue (\$2,778.2 AMHS Receipts-DGF) is expected to be spread among the following anticipated cost increases: \$2,286.1 for Vessel Operations, \$462.1 for Fuel and \$30.0 for Shore Operations. An associated decrement of \$2,245.0 UGF is budgeted in Vessel Operations as a result of the revenue increase. The Kennicott schedule change will still allow for twice monthly service by the Tustumena to the Aleutian Chain in the summer (as implemented in FY11—see bullet below).
173	2013	Administration and Support	Statewide Information Systems	IT/ Data Systems	Maintenance and Support of Department Server/Back-up Recovery Equipment/System	325.0	325.0		650.0	In January 2011, the agency suffered an irreparable server failure that resulted in several public and internal applications crashing. Emergency repairs (totaling \$790.9) were implemented to restore existing systems. Now, working with the Department of Administration Enterprise Technology Services, the agency has implemented a permanent business continuity and disaster recovery system on the 5th floor of the State Office Building. This increment covers the annual software licensing and support costs for the Oracle software and Dell support contract.
174	2013	Design, Engineering and Construction	Statewide Design and Engineering Services		Ch. 13, SLA 2012 (HB 258) NATURALLY OCCURRING ASBESTOS  <b>1 PFT added</b>	210.1			210.1	This bill requires the agency to implement standards for the use of gravel containing naturally occurring asbestos where there is no economically reasonable alternative source of "clean" gravel. Funding was added for a new Engineer/Architect I position to oversee the program and its contractors.

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175	2013	Aviation and Facilities	Central Region Facilities	New Facilities	New Facilities Costs for 7 Facilities Constructed in FY2011/FY2012	297.6			297.6	
176	2013	Highways, Aviation and Facilities	Central Region Highways and Aviation	Regulatory Compliance	New Insurance Requirements for Rural Airport Maintenance Contracts	180.8			180.8	Historically, the majority of DOT's rural airport contractors were not covered by Commercial General Liability Insurance. Most rural airport contractors are local village residents and the majority had been unable to secure the necessary insurance coverage. The Division of Risk Management now, however, requires all rural airport contractors to be covered by liability insurance. The most cost effective solution to this new requirement was an umbrella policy covering all rural airports, rather than bidding insurance on each individual contract.
177	2013	Highways, Aviation and Facilities	Central Region Highways and Aviation		Utilize available Vehicle Rental Taxes (Designated General Funds) in lieu of Unrestricted General Funds.	-			-	\$893.5 of unrestricted general funds were replaced with Vehicle Rental Taxes. This is a net zero transaction in the General Fund Group, but a move from unrestricted GF to designated GF.
178	2013	Highways, Aviation and Facilities	Northern Region Facilities	Inflationary Increase	State Equipment Fleet Rate Increase & Accumulated Shortfalls	85.0			85.0	
179	2013	Highways, Aviation and Facilities	Northern Region Facilities	New Facilities	Maintenance and Operating Costs of New Unalakleet Snow Removal Equipment Building	67.0			67.0	
180	2013	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Regulatory Compliance	New Insurance Requirements for Rural Airport Maintenance Contracts	444.9			444.9	Historically, the majority of DOT's rural airport contractors were not covered by Commercial General Liability Insurance. Most rural airport contractors are local village residents and the majority had been unable to secure the necessary insurance coverage. The Division of Risk Management now, however, requires all rural airport contractors to be covered by liability insurance. The most cost effective solution to this new requirement was an umbrella policy covering all rural airports, rather than bidding insurance on each individual contract.
181	2013	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Regulatory Compliance	AMD: Barrow Airport Federal Aviation Administration Compliance	121.1			121.1	This increment provides funding for an Airport Manager for the Barrow Airport. An existing PCN was used for this position.  The Barrow Airport was the only certificated airport (airport authorized for jet service) in the State of Alaska without a dedicated Airport Manager. The Barrow Airport has experienced significant lapses in complying with Federal Aviation Administration (FAA) and Transportation Security Administration (TSA) regulations. These lapses have resulted in both the TSA and FAA issuing letters of correction to the department for failure to comply with various security and certification directives/requirements. TSA security inspections of the Barrow Airport sited the airport for 25 security violations, most of which were the direct result of the absence of a dedicated Airport Manager
182	2013	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Expanded Service Level	Northwest Alaska Ice Road	50.0			50.0	This increment was authorized for an annual ice road to provide winter ground transportation to several villages around Kotzebue.

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183	2013	Highways, Aviation and Facilities	Whittier Access and Tunnel		Whittier Tunnel Maintenance Contract and Reduced Toll Revenue		284.3		284.3	Two increments were requested for FY13 to cover maintenance contract costs (\$91.4) and reduced toll revenue (\$192.9). The Governor requested general funds, but the legislature replaced that funding with eligible federally derived CIP Receipts. A recent concern of the agency has been the complications and added expense of using Federal Highway Funding--versus state general funds--for capital projects. Taking that into consideration, the legislature decided to utilize eligible federal funds in the operating budget (via CIP Receipts).
184	2013	Highways, Aviation and Facilities	Whittier Access and Tunnel	Cost Containment	Utilize available CIP Receipts in lieu of Unrestricted General Funds.	(315.7)	315.7		-	As discussed in the prior item, general funds were replaced with federal CIP Receipts.
185	2013	International Airports	Anchorage Airport Facilities	New Facilities	Utilities and Maintenance for Kulis Air National Guard Base		750.0		750.0	During the 2005 Base Realignment and Closure (BRAC), the BRAC Commission recommended closure of Kulis Air National Guard Base and the relocation of the Alaska Air Guard to Elmendorf by September 2011. The U.S. Department of Defense has transferred ownership and now DOT&PF is responsible for maintenance and operations of the base infrastructure. This includes approximately 130 acres of land, sidewalks, parking lots and access roads along with associated buildings. Increments of \$750.0 (AIA Facilities) and \$450.0 (AIA Field and Equipment Maintenance) were authorized for building maintenance/utilities and property maintenance.  A supplemental request for this purpose in the amount of \$1,000.0 was also authorized by the legislature.
186	2013	International Airports	Anchorage Airport Field and Equipment Maintenance	New Facilities	Property Maintenance for Kulis Air National Guard Base		450.0		450.0	Commission recommended closure of Kulis Air National Guard Base and the relocation of the Alaska Air Guard to Elmendorf by September 2011. The U.S. Department of Defense has transferred ownership and now DOT&PF is responsible for maintenance and operations of the base infrastructure. This includes approximately 130 acres of land, sidewalks, parking lots and access roads along with associated buildings. Increments of \$750.0 (AIA Facilities) and \$450.0 (AIA Field and Equipment Maintenance) were authorized for building maintenance/utilities and property maintenance.  A supplemental request for this purpose in the amount of \$1,000.0 Federal Aviation Administration approved deicing chemicals include Urea and E-36 (potassium acetate). This increment is made up of two parts:
187	2013	International Airports	Anchorage Airport Field and Equipment Maintenance	Inflationary Increase	De-icing Chemicals Cost Increase		1,634.5		1,634.5	<ul style="list-style-type: none"> <li>• \$1,000.0 for Urea – The Agrium plant in Nikiski has historically been a relatively inexpensive supplier of Urea for AIA. However, since its closure, the use of an out-of-state vender has been required and, due to substantially greater shipping costs, the cost has more than doubled (from \$342 to \$719 per ton in FY11).</li> <li>• \$634.5 for E-36 – AIA has commissioned a new third tank for E-36. The tank will hold an additional 90,000 gallons (@ \$7.05/gallon) for winter deicing needs. Demand for the product has risen as a result of the acquisition of Kulis Air Base and a longer 3rd runway at AIA.</li> </ul> <p>A supplemental request for this purpose in the amount of \$1,634.5 was also authorized by the legislature.</p>

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188	2013	Marine Highway System	Marine Vessel Operations/ Marine Vessel Fuel		Continuance of Existing Alaska Marine Highway System Service Levels	1,791.8			1,791.8	to provide essentially the same level of service as FY12. However, due to individual vessel service reconfiguration and minor schedule adjustments, the cost to provide that same level of service is greater. Because the Malaspina and Tustemena will go into capital lay-up this year, the (more expensive to operate) Kennicott and Columbia will provide additional weeks of service.  Two increments were authorized for the fleet reconfiguration - \$1,017.8 AMHS Funds (DGF) for Marine Vessel Operations; and \$774.0 AMHS Funds (DGF) for Marine Vessel Fuel.
189	2013	Marine Highway System	Marine Vessel Operations/ Marine Vessel Fuel		Replace hollow revenue authorization with general funds.	3,482.3			3,482.3	Article of the Governor's Budget indicated that the Marine Highway System would be operating with a budget deficit in FY13 (and had been draining reserves for the past couple of years). In order to avoid continued use of previously set aside reserves, the legislature made a significant fund source change, replacing hollow AMHS Fund expenditure authority with unrestricted general funds. This net zero adjustment increased UGF by \$7,517.7 and decreased AMHS Receipts (DGF) by the same. In addition, UGF was added to the Marine Vessel Fuel base budget (\$3,482.3) for a total UGF increase of \$11 million.
190	2013	State Equipment Fleet	State Equipment Fleet	Fuel/ Commodities/ Utilities	Credit Card Fuel Program		1,110.0		1,110.0	\$1.11 million of expenditure authority was authorized to cover projected increases in expenditures in the Credit Card Fuel Program. This program allows agencies to purchase fuel with a credit card that is then paid directly by the State Equipment Fleet. Subsequently, agencies are billed for their portion of usage. This increment was based on the same volume level of fuel, but was necessary due to a rising projected average cost of gasoline and diesel.  A supplemental request for FY12 in the amount of \$850.0 was also authorized by the Legislature.
191	2014	Design, Engineering and Construction	Central Region Construction and CIP Support	Regulatory Compliance	Federally Ineligible Costs (Overhead) for Contract Stormwater Compliance Inspections	100.0			100.0	compliance inspections) that are ineligible for federal reimbursement. A federal consent decree requires DOT&PF to establish a Quality Assurance Program for stormwater discharge. The program must include inspections and weekly data reporting. DOT&PF has contracted for this work, and approximately 90% of the work is eligible for direct CIP charges. However, costs for training, meetings, coordinating with the Department, and report development are ineligible for reimbursement.  The legislature reduced this increment by \$55.0.
192	2014	Design, Engineering and Construction	Statewide Design and Engineering Services		Alaska Gasline Development Corporation		711.8		711.8	As part of the effort to create an in-state gas pipeline, HB 4 authorized three positions within Statewide Design and Engineering Services for utility permit issuance and construction monitoring. The current project plan has nearly 70% of the gas line within state transportation right-of-way for which utility permitting will be required. Furthermore, as construction commences, the Department will monitor conditions to ensure safety to the traveling public.  Construction has been completed and operations have begun at the Akutan Airport located on the island of Akun (on the Aleutian Chain). The airport began operations on September 1, 2012. Cost of construction totaled \$77.5 million with a combination of state, federal and local funding. Four existing (vacant) positions have been reclassified to permanent full-time and operate the airport on week-on/week-off rotating schedules. The operating costs include travel to and from the island on the rotating basis. This increment was approved by the legislature.
193	2014	Highways, Aviation and Facilities	Central Region Highways and Aviation	New Facilities	M&O of New Akutan Airport	900.0			900.0	

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3	FY	Approp	Alloc	Category	Description	GF	Other	Fed	Total Funds	Notes
194	2014	Highways, Aviation and Facilities	Central Region Highways and Aviation	Expanded Service Level	Matanuska-Susitna Maintenance and Operations	175.0			175.0	<p>The Governor's budget included funding for three positions to provide additional manpower at the Palmer (2 Equipment Operators) and Willow/ Chulitna (1 Equipment Operator) Maintenance Stations. The Palmer Maintenance Station is currently responsible for 61 lane miles per operator which far exceeds the Central Region average of 34.7 lane miles per operator.</p> <p>Likewise, the Willow and Chulitna Maintenance Stations maintain 61 lane miles per operator. The Parks Highway is a priority of these stations and requires overtime and long hours by staff to maintain the highway at adequate levels.</p> <p>The Conference Committee reduced this increment by 50%. The agency intends to operate with two of the three equipment operators for 10 months in FY2014. All maintenance activities will be prioritized with reductions in services to the low traffic volume areas.</p>
195	2014	Highways, Aviation and Facilities	Central, Northern, and Southeast Region Highways and Aviation	New Facilities	Maintain New Lane Miles	825.0			825.0	<p>(\$125.0) Region Highways and Aviation included increments for the costs associated with additional lane miles added via capital projects. Central Region has 42.7 new lane miles, the Northern Region has 51.6 new lane miles, and Southeast Region has 53.1 new lane miles. Maintenance costs per lane mile vary by region with Central Region averaging \$8,632 per mile and Northern Region averaging \$6,757 per mile. Projected costs for the two regions are \$368.6 and \$348.7 with the Environmental Protection Agency has banned the use of urea for de-icing runways at airports with more than 1,000 jet departures per year effective September 2013. The only readily available alternative, Sodium &amp; Potassium Acetate (aka E36), costs significantly more. UGF increments, totaling \$469.6, to comply with this federal mandate were included in the Governor's budgets for Central, Northern and Southeast Region Highways and Aviation (\$216.9, \$89.2, and \$163.5, respectively). The Conference Committee reduced the increments by in an effort to control general fund spending, additional budget reductions were made to areas deemed lower priority by the legislature.</p>
196	2014	Highways, Aviation and Facilities	Central, Northern, and Southeast Region Highways and Aviation	Inflationary Increase	Increased Cost of Airport De-icing chemicals	234.8			234.8	<p>A total of \$930.0 was reduced from the three regions of Highways and Aviation as follows: Central Region \$-650.0; Northern Region \$-250.0; Southeast Region \$-30.0.</p> <p>These reductions are intended to affect maintenance on the "Local" connector type roads that the agency maintains. Other reductions could include delays in opening seasonal roads, eliminating maintenance at pull outs and deferred summer maintenance on low volume roads.</p>
197	2014	Highways, Aviation and Facilities	Central, Northern, and Southeast Region Highways and Aviation	Cost Containment	Reduction of Maintenance on Municipal Owned Roads	(930.0)			(930.0)	<p><b>Fiscal Analyst Comment:</b> During session, there was some confusion as to what was being reduced within the agency's budget. At one point, the legislature understood that they were reducing maintenance on roads owned by municipalities, but maintained by DOT&amp;PF. However, as session progressed, it came to light that there was a misunderstanding/ miscommunication of terminology and that the roads deemed municipal were in fact "local"---a designation for a type of state owned road that collects traffic for other roads and highways.</p>



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198	2014	Highways, Aviation and Facilities	Southeast Region Highways and Aviation	Inflationary Increase	Increased Cost of Airport De-icing Chemicals - Ketchikan Airport	102.0			102.0	<p>The Environmental Protection Agency has banned the use of urea for de-icing runways at airports with more than 1,000 jet departures per year effective September 2013. The only readily available alternative, Sodium &amp; Potassium Acetate (aka E36), costs significantly more.</p> <p>This was the only legislature originating increase to the DOTPF budget for FY14.</p>
199	2014	Highways, Aviation and Facilities	Traffic Signal Management	Inflationary Increase	Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)	141.0			141.0	<p>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.</p> <p>The CPI escalation cost for FY2014 is estimated to be \$56.2 (3.2%). Additionally, DOT&amp;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 was authorized by the legislature.</p>
200	2014	International Airports	Fairbanks Airport Facilities	Inflationary Increase	Utilities Cost Increase		411.8		411.8	<p>Electricity, water/sewer, and heating fuel (gas and oil) costs have increased significantly over recent years. This increment was approved to fill the projected budget shortfall for FY14.</p>
201	2014	International Airports	Fairbanks Airport Field and Equipment Maintenance	Inflationary Increase	Vehicle and Equipment Fuel Cost Increase			196.7	196.7	<p>Fuel expenses have risen dramatically the last several years with the rising price of oil. This approved increment will provide a fuel budget more in line with actual costs.</p>
202	2014	International Airports	Various Allocations	Inflationary Increase	Increased Cost of Airport De-icing chemicals		2,612.6		2,612.6	<p>The Environmental Protection Agency has banned the use of urea for de-icing runways at airports with more than 1,000 jet departures per year effective September 2013. The only readily available alternative, Sodium &amp; Potassium Acetate (aka E36), costs significantly more.</p> <p>The Anchorage and Fairbanks International Airport's budgets include increments of \$2,495.4 and \$117.2, respectively, for this purpose.</p>
203	2014	Marine Highway System	Marine Vessel Operations and Marine Vessel Fuel	Cost Containment	Service Level Reduction/ Cost Control and Efficiencies	(3,500.0)	(760.0)		(4,260.0)	<p>Spreading the budget reductions to the various transportation modes was a goal of the legislature for FY14. The Alaska Marine Highway System was not exempted. Budget decrements were made to the Vessel Operations allocation (\$-2,861.0) and Vessel Fuel allocation (\$-1,399.0) for decreased service and an attempt for management to attain cost control and efficiencies where possible.</p>

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204	2015	Administration and Support/ Design, Engineering and Construction	Various Allocations	Cost Containment	Decrease General Funds and Replace with Capital Improvement Project Receipt Authority	(900.0)	900.0		-	The legislature expanded upon the concept of replacing general funds with indirect cost recovery. The average indirect rate for various transportation modes for FY14 is 3.41%. These rates will need to be adjusted upward in FY15 to compensate for these budget adjustments.
205	2015	Administration and Support	Agency-wide Unallocated Reduction	Cost Containment	Unallocated Travel Reduction	(160.8)			(160.8)	The legislature removed a total of \$2,634.1 of UGF (1004) as an "unallocated travel reduction" from various departments' travel line. The Department of Transportation & Public Facilities' share of this UGF reduction is \$160.8.
206	2015	Highways, Aviation and Facilities	Central and Northern Region Highways and Aviation	Inflationary Increase	Rural Airport Maintenance Contracts and Insurance	303.8			303.8	As the cost of living and doing business in rural communities has risen, pressure to increase contracts for rural airport maintenance has likewise increased. The FY14 Governor's budget request for Central Region Highways and Aviation included \$132.5 UGF to address this rising pressure on maintenance contracts, but the request was denied by the legislature. For the FY15 budget, \$137.5 was requested for the Central Region and \$166.3 for Northern Region Highways and Aviation.
207	2015	Highways, Aviation and Facilities	Central and Northern Region Highways and Aviation	New Facilities	Alaska Railroad Signal Crossing Agreement Renewal	123.0			123.0	An agreement with the Alaska Railroad Corporation (ARRC) provides for inspection and routine maintenance on all DOT&PF automated crossing signals installed on ARRC property. The Central and Northern Region Highways and Aviation allocations include increments of \$72.0 and \$51.0, respectively, for these costs.
208	2015	Highways, Aviation and Facilities	Central Region Facilities	New Facilities	New Facilities' Operating Costs	453.7			453.7	A total of 10 new facilities (60,355 square feet) have been added to the Central Region Facilities' inventory for the FY14/FY15 budget. These include several sand storage and snow removal equipment buildings, the Dutch Harbor hangar, the Seward maintenance shop at Crownpoint, and the Anchorage materials warehouse and projects office. An increment of \$453.7 to cover building operations costs, such as heating fuel, electricity, supplies, insurance and travel to perform maintenance was authorized.
209	2015	Highways, Aviation and Facilities	Central, Northern, and Southeast Region Highways and Aviation	Cost Containment	Cost Control and Efficiency Measures Including Summer Overtime Reductions	(800.0)			(800.0)	In an effort to reduce overall general fund spending, the legislature implemented reductions to the DOT&PF budget in the Highways and Aviation allocations as follows:  Central Region - (\$311.7) Northern Region - (\$397.3) Southeast Region - (\$91.0)  The agency was directed to reduce summer overtime and implement cost control and efficiency measures where possible in order to limit the impact on road and rural airport maintenance and operations.
210	2015	Marine Highway System	Marine Engineering and Marine Shore Operations	Inflationary Increase	Maintenance Crew and Port of Bellingham Lease Increase	226.0			226.0	Two maintenance crew were included in the budget for the Marine Highway System. \$60.0 is included in the Marine Engineering allocation for a new maintenance crewman for shore facilities (primarily dock maintenance). An existing position will be utilized and partial funding will be found within the budget. Also, the Marine Shore Operations allocation includes an additional \$166.0 of UGF to address the Port of Bellingham lease increase as a result of the inflationary cost adjustment provision in the lease.
211	2015	Marine Highway System	Marine Vessel Operations	Cost Containment	Eliminate Main Line Ferry Gift Shops	(1,000.0)			(1,000.0)	Funding for main line ferry gift shops was eliminated by the legislature to further reduce general fund spending. Gift shop type items will still be sold in vending machines and in the cafeteria.

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212	2015	Various Appropriations	Various Allocations	Cost Containment	Deletion of Long-Term Vacant Positions	(492.0)	(1,021.0)		(1,513.0)	<p>As occurred in many departments, the Department of Transportation &amp; Public Facilities deleted several long-term vacant positions and the funding associated with those positions.</p> <p>The deleted positions and associated funding in the appropriations are highlighted below:                      --Administration and Support: 6 PFT positions (\$536.8 total funding)                      --Design, Engineering and Construction: 5 PFT and 3 Temp positions (\$656.1 total funding)                      --Highways, Aviation and Facilities: 1 PFT and 2 PPT positions (\$198.3 total funding)                      --International Airports: 1 PFT and 1 Temp position (\$121.8 total funding)</p>
213	2015	Various Appropriations	Various Allocations	Cost Containment	Expanded Use of CIP Receipts in Lieu of General Funds	(2,019.5)	2,019.5		-	<p>from the budget and were replaced with CIP Receipts. The allocations and amounts where this occurs are as follows:</p> <p>Statewide Administrative Services (\$291.8)                      Statewide Information Systems (\$415.0)                      Statewide Design &amp; Engineering (\$370.1)                      Central Region Design &amp; Engineering (\$223.8)                      Northern Region Design &amp; Engineering (\$153.1)                      Southeast Region Design &amp; Engineering (\$164.6)                      Central Region Construction &amp; CIP Support (\$201.2)                      Northern Region Construction &amp; CIP Support (\$199.9)</p> <p>The agency plans to supplant the general funds by increasing the indirect charge (via their indirect cost allocation plan) applied to all direct capital project expenditures.</p>