

FY 2012 OPERATING BUDGET AMENDMENT

OFFERED IN:

TO:

OFFERED BY:

DEPARTMENT: Transportation and Public Facilities
APPROPRIATION: Marine Highway System
ALLOCATION: Marine Vessel Operations

ADD: \$1,853,200 General Funds (1004)

EXPLANATION:

FY2012 negotiated increase for the Inlandboatmen's Union of the Pacific - Alaska Region.

Financial Impact of IBU Tentative Agreement for July 1, 2011 to June 30, 2012	
Health Care Increases	930.2
Wages	692.5
Benefits-Non-Health Care (Variable)	230.5
Total	\$ 1,853.2

Change Record Detail with Description

Department of Transportation/Public Facilities

Scenario: FY2012 PS BU agreements after Gov Ame (8978)

Component: Marine Vessel Operations (2604)

RDU: Marine Highway System (334)

Title: FY2012 Bargaining Unit Increase Inlandboatmen's Union of the Pacific Alaska Region

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	1,853.2	1,853.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

1004 Gen Fund 1,853.2

Financial Impact of IBU Tentative Agreement for July 1, 2011 to June 30, 2012

Health Care Increases: \$930.2

Wages: \$692.5

Benefits-Non-Health Care (Variable): \$230.5

Total: \$1,853.2 GF

FY 2012 OPERATING BUDGET AMENDMENT

OFFERED IN:

TO:

OFFERED BY:

DEPARTMENT: Transportation and Public Facilities
APPROPRIATION: Marine Highway System
ALLOCATION: Marine Vessel Operations

ADD: \$657,900 General Funds (1004)

EXPLANATION:

FY2012 negotiated increase for the International Organization of Masters, Mates and Pilots, for the masters, mates and pilots unit.

Financial Impact of MMP Tentative Agreement for July 1, 2011 to June 30, 2012	
Deck Officer Yard Time Schedule Change	400.0
Pilotage Endorsement	12.0
Benefits-Non Health Care (Variable)	137.2
Health Care Increase	101.2
Training (MITAGS)	7.5
Total	\$ 657.9

Change Record Detail with Description

Department of Transportation/Public Facilities

Scenario: FY2012 PS BU agreements after Gov Ame (8978)

Component: Marine Vessel Operations (2604)

RDU: Marine Highway System (334)

Title: FY2012 Bargaining Unit Increase Master, Mates and Pilots

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	657.9	657.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

1004 Gen Fund 657.9

Financial Impact of MMP Tentative Agreement for July 1, 2011 to June 30, 2012

Deck Officer Yard Time Schedule Change - \$400.0

Pilotage Endorsement- \$12.0

Benefits-Non Health Care (Variable) - \$137.2

Health Care Increase - \$101.2

Training (MITAGS) - \$7.5

Total - \$657.9

FY 2012 OPERATING BUDGET AMENDMENT

OFFERED IN:

TO:

OFFERED BY:

DEPARTMENT: Transportation and Public Facilities
APPROPRIATION: Marine Highway System
ALLOCATION: Marine Vessel Operations

ADD: \$432,100 General Funds (1004)

EXPLANATION:

FY2012 negotiated increase for the Marine Engineer's Beneficial Association.

<u>Estimated Financial Impact of MEBA tentative agreement for July 1, 2011 to June 30, 2012</u>	
Non Watch Pay	37.3
Parity Pay	65.3
Benefits-Non-Health Care (Variable)	34.1
Health Care Increases	187.6
JEC	26.4
Training	26.4
Training in Lieu of Vacation	55.0
Total	\$ 432.1

Change Record Detail with Description

Department of Transportation/Public Facilities

Scenario: FY2012 PS BU agreements after Gov Ame (8978)

Component: Marine Vessel Operations (2604)

RDU: Marine Highway System (334)

Title: FY2012 Bargaining Unit Increase Marine Engineer's Beneficial Association

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	432.1	432.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	432.1											
Marine Engineer's Beneficial Association												

Estimated Financial Impact of MEBA tentative agreement for July 1, 2011 to June 30, 2012

Non Watch Pay: \$37.3

Parity Pay: \$65.3

Benefits-Non-Health Care (Variable): \$34.1

Health Care Increases: \$187.6

JEC: \$26.4

Training: \$26.4

Training in Lieu of Vacation \$55.0

Total:\$432.1 GF