

Department of Transportation/Public Facilities

Component: Commissioner's Office (530)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee - SLA 2010 CH 41 Sec 15 (a)(1)												
1002 Fed Rcpts	ConfCom	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Conference Committee												
1004 Gen Fund	ConfCom	765.9	1,512.8	134.4	104.7	30.7	0.0	0.0	0.0	13	0	0
1005 GF/Prgm		25.2										
1007 I/A Rcpts		135.9										
1026 Hwy Capitl		44.0										
1027 Int Airprt		139.9										
1061 CIP Rcpts		394.2										
1076 Marine Hwy		277.5										
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P51 L8)												
1004 Gen Fund	FisNot	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.4										
1007 I/A Rcpts		2.5										
1026 Hwy Capitl		0.8										
1027 Int Airprt		2.5										
1061 CIP Rcpts		2.1										
1076 Marine Hwy		3.8										
: \$18.5												
Subtotal		1,971.1	1,531.3	134.4	274.7	30.7	0.0	0.0	0.0	13	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		1,971.1	1,531.3	134.4	274.7	30.7	0.0	0.0	0.0	13	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases												
1004 Gen Fund	SalAdj	52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.8										
1007 I/A Rcpts		4.4										
1026 Hwy Capitl		1.3										
1027 Int Airprt		4.1										

Department of Transportation/Public Facilities

Component: Commissioner's Office (530)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1061 CIP Rcpts		7.0										
1076 Marine Hwy		10.4										
This change record includes the following personal services increases:												
: \$52.0												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$7.7												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$16.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$4.6												
Non-Covered Employees FY 12 COLA increases : \$19.3												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$3.5												
Subtotal		2,023.1	1,583.3	134.4	274.7	30.7	0.0	0.0	0.0	13	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		2,023.1	1,583.3	134.4	274.7	30.7	0.0	0.0	0.0	13	0	0

Department of Transportation/Public Facilities

Component: Contracting and Appeals (2355)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		317.9	263.4	19.5	33.0	2.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		10.0										
1007 I/A Rcpts		39.8										
1061 CIP Rcpts		268.1										
Subtotal		317.9	263.4	19.5	33.0	2.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 25-1-7652 Transfer Needed to Meet Personal Services Staffing Needs												
LIT		0.0	9.3	-4.2	-5.1	0.0	0.0	0.0	0.0	0	0	0
Contracts and Appeals has two employees in the component and should carry a 0.0% vacancy factor. No turnover is anticipated, a line item transfer is needed to cover the full cost of the two positions. A transfer is possible from the Travel and Contractual lines due to actual expenditures being less than budgeted.												
Subtotal		317.9	272.7	15.3	27.9	2.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases												
SalAdj		13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1007 I/A Rcpts		1.1										
1061 CIP Rcpts		12.3										
This change record includes the following personal services increases: : \$13.9												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$2.0												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$2.0												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$2.0												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$2.9												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$2.0												

Department of Transportation/Public Facilities

Component: Contracting and Appeals (2355)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Alaska Public Employees Association - APEA Geographic Differential for SU												
: \$3.0												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
1007 I/A Rcpts		-0.4										
1061 CIP Rcpts		-2.2										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-2.8												
Subtotal		329.0	283.8	15.3	27.9	2.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		329.0	283.8	15.3	27.9	2.0	0.0	0.0	0.0	2	0	0

Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	1,074.1	978.9	37.3	41.4	16.5	0.0	0.0	0.0	11	0	0
1004 Gen Fund		366.1										
1007 I/A Rcpts		23.6										
1061 CIP Rcpts		684.4										
Subtotal		1,074.1	978.9	37.3	41.4	16.5	0.0	0.0	0.0	11	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		1,074.1	978.9	37.3	41.4	16.5	0.0	0.0	0.0	11	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases												
	SalAdj	38.7	38.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.7										
1007 I/A Rcpts		0.8										
1061 CIP Rcpts		25.2										
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-7.5	-7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.8										
1007 I/A Rcpts		-0.3										
1061 CIP Rcpts		-3.4										

This change record includes the following personal services increases:
: \$38.7

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$13.9

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$7.6

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$9.2

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$8.0

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-7.5

Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Implement new USDOT Regulations for Americans with Disabilities (ADA) on AMHS passenger vessels												
1007 I/A Rcpts	Inc	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Provide training to Alaska Marine Highway System (AMHS) staff on how to work with passengers with disabilities as part of the implementation of new USDOT regulations (49 CFR Part 39 due to go into effect 10/16/2010) for Americans with Disabilities (ADA) on passenger vessels. The draft regulations had been pending for 5 years with no indication from USDOT when they would be adopted. There is a need within the new regulations to effectively work with AMHS staff on how to handle ADA issues and complaints in compliance with these new regulations which requires inspection of vessels for compliant signage, messaging and reference documents. It will also require training for AMHS staff (while underway in some cases) on what to do for passengers with disabilities, what the required protocol is when an ADA complaint is received and an operational review of ADA passenger handling.</p> <p>The inter-agency receipts will be paid by AMHS via a Reimbursable Services Agreement (RSA).</p> <p>While not specifically mentioned, this may be most appropriately classified under safety and customer satisfaction measures – it is making sure our passengers with a disability travel safely and in accordance with USDOT regulations, which should result in customer satisfaction from these passengers.</p>												
Subtotal		1,130.3	1,035.1	37.3	41.4	16.5	0.0	0.0	0.0	11	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		1,130.3	1,035.1	37.3	41.4	16.5	0.0	0.0	0.0	11	0	0

Department of Transportation/Public Facilities

Component: Internal Review (2356)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		1,073.1	981.9	36.3	42.1	12.8	0.0	0.0	0.0	7	0	0
1004 Gen Fund		218.0										
1027 Int Airprt		94.3										
1061 CIP Rcpts		760.8										
Subtotal		1,073.1	981.9	36.3	42.1	12.8	0.0	0.0	0.0	7	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		1,073.1	981.9	36.3	42.1	12.8	0.0	0.0	0.0	7	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases												
SalAdj		33.5	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.9										
1027 Int Airprt		3.1										
1061 CIP Rcpts		22.5										

This change record includes the following personal services increases:
: \$33.5

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$10.0

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$3.8

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$11.7

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$6.1

Alaska State Employees Association - ASEA Geographic Differential for GGU
: \$-1.3

Alaska Public Employees Association - APEA Geographic Differential for SU
: \$3.2

FY 2011 Over/Understated GGU/SU salary adjustments

Department of Transportation/Public Facilities

Component: Internal Review (2356)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	SalAdj	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.3										
1027 Int Airprt		-0.6										
1061 CIP Rcpts		-4.1										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-6.0												
Subtotal		1,100.6	1,009.4	36.3	42.1	12.8	0.0	0.0	0.0	7	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		1,100.6	1,009.4	36.3	42.1	12.8	0.0	0.0	0.0	7	0	0

Department of Transportation/Public Facilities

Component: Transportation Management and Security (2607)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	1,256.1	806.7	54.8	380.1	14.5	0.0	0.0	0.0	7	0	0
1004 Gen Fund		955.6										
1061 CIP Rcpts		300.5										
Subtotal		1,256.1	806.7	54.8	380.1	14.5	0.0	0.0	0.0	7	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		1,256.1	806.7	54.8	380.1	14.5	0.0	0.0	0.0	7	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases												
	SalAdj	35.2	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.0										
1061 CIP Rcpts		9.2										
This change record includes the following personal services increases: : \$35.2												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$10.0												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$3.8												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$10.9												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$3.5												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$3.5												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$3.5												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.7										

Department of Transportation/Public Facilities

Component: Transportation Management and Security (2607)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1061 CIP Rcpts		-0.4										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-3.1												
	Subtotal	1,288.2	838.8	54.8	380.1	14.5	0.0	0.0	0.0	7	0	0
	***** Changes From FY2012 Governor To FY2012 Governor Amended *****											
	Totals	1,288.2	838.8	54.8	380.1	14.5	0.0	0.0	0.0	7	0	0

Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)
RDU: Administrative Services (361)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	5,145.4	4,794.3	12.6	297.4	41.1	0.0	0.0	0.0	60	0	0
1004 Gen Fund		1,260.5										
1005 GF/Prgm		125.8										
1026 Hwy Capitol		490.8										
1027 Int Airprt		660.4										
1061 CIP Rcpts		1,721.5										
1076 Marine Hwy		886.4										
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)												
	FisNot	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1026 Hwy Capitol		0.6										
1027 Int Airprt		0.6										
1061 CIP Rcpts		0.6										
1076 Marine Hwy		0.6										
: \$3.0												
Subtotal		5,148.4	4,797.3	12.6	297.4	41.1	0.0	0.0	0.0	60	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 25-0-7554 Transfer Position for Departmentwide Performance Reporting and Workforce Development Work												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 25-978X long-term exempt Environmental Field Compliance Engineer position from Southeast Design and Engineering Services component to Statewide Administrative Services component. This position was reclassified to an exempt Project Manager R23 via RP 25-0-7554.												
The Department is undertaking a number of high priority department-wide initiatives that require a high level of coordination. The Project Manager will provide assistance to managers and staff in the department in developing an aggressive plan to align activities related to federal and state performance reporting requirements, as well as metrics used with the department for management decision-making. Another major focus area of the position is the immediate need for development of a plan for the transfer of knowledge from managers across the department and workforce development, as the department is already struggling with the loss of seasoned employees due to retirement and other factors.												
ADN 25-1-3032 Transfer Needed to Comply with OMB Personal Services Vacancy Factor Guidelines												
	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Transfer necessary to comply with OMB personal services vacancy factor guidelines. Contractual funds are available to move into personal services due to a reduction in consulting services. These contracts were for knowledge transfer to train new managers on the preparation of several accounting reports, processes and procedures. The deliverables were met and the contracts are no longer needed.												
ADN 25-0-7571 Transfer in Budget Analyst IV from Southeast Region Support Services												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)
RDU: Administrative Services (361)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer PCN 25-2312, Budget Analyst IV, from Southeast Support Services to Statewide Administrative Services/Directors Office to fulfill critical responsibilities in developing, implementing and monitoring the Department's operating budget. The type and level of work performed by the Budget Analyst IV is no longer needed in Southeast Region. PCN 25-2252 was transferred to Southeast Support Services in exchange.												
ADN 25-0-7571 Transfer out Accounting Position to Southeast Region Support Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 25-2252, Accounting Technician I, from Statewide Administrative Services/Director's Office to Southeast Support Services. This position was reclassified (via RP 25-0-3214) to an Accountant III and acts as the regional Project Control Manager. This transfer and reclass aligns the type and level of work being performed with the service needs of the region's Design, Engineering and Construction sections. This position is available to transfer as the type of work performed by the Accounting Technician is not needed in Statewide Administrative Services. PCN 25-2312 was transferred to Statewide Administrative Services in exchange.												
Subtotal		5,148.4	4,817.3	12.6	277.4	41.1	0.0	0.0	0.0	61	0	0

***** Changes From FY2011 Management Plan To FY2012 Governor *****

FY 2012 Personal Services increases

	SalAdj											
		236.8	236.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		59.8										
1005 GF/Prgm		4.6										
1026 Hwy Capitl		24.4										
1027 Int Airprt		28.4										
1061 CIP Rcpts		68.0										
1076 Marine Hwy		51.6										

This change record includes the following personal services increases:
: \$236.8

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$82.7

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$27.2

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$2.3

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$52.4

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$26.7

Non-Covered Employees FY 12 COLA increases
: \$3.4

Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)
RDU: Administrative Services (361)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Alaska State Employees Association - ASEA Geographic Differential for GGU												
: \$25.0												
Alaska Public Employees Association - APEA Geographic Differential for SU												
: \$17.1												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-21.5	-21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.2										
1005 GF/Prgm		-1.0										
1026 Hwy Capitl		-1.1										
1027 Int Airprt		-2.3										
1061 CIP Rcpts		-7.8										
1076 Marine Hwy		-3.1										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-21.5												
Transfer One Authorized PFT to Program Development												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Statewide Administrative Services Division transferred out one authorized PFT position to Program Development/Statewide Systems section for the Highways System FY12 increment. The PFT is available for transfer as a result of an expiring PFT Project position being deleted from this component.												
Transfer Funding in from Statewide Procurement to Comply with OMB Vacancy Factor Guidelines												
	Trin	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		85.0										
Authority in personal services is available to transfer out from Statewide Procurement due to lower pay steps through attrition, reclassification, and reduction in overtime. The authority is needed in Statewide Administrative Services to meet staff costs and stay within vacancy factor guidelines.												
Subtotal		5,448.7	5,117.6	12.6	277.4	41.1	0.0	0.0	0.0	60	0	0
*****		***** Changes From FY2012 Governor To FY2012 Governor Amended *****										
Totals		5,448.7	5,117.6	12.6	277.4	41.1	0.0	0.0	0.0	60	0	0

Department of Transportation/Public Facilities

Component: Statewide Information Systems (540)
RDU: Administrative Services (361)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	4,216.6	2,544.6	19.4	1,553.4	99.2	0.0	0.0	0.0	23	0	0
1004 Gen Fund		2,161.9										
1007 I/A Rcpts		179.1										
1061 CIP Rcpts		1,875.6										
Subtotal		4,216.6	2,544.6	19.4	1,553.4	99.2	0.0	0.0	0.0	23	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		4,216.6	2,544.6	19.4	1,553.4	99.2	0.0	0.0	0.0	23	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.7										
1007 I/A Rcpts		-8.7										
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SalAdj		113.0	113.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.0										
1007 I/A Rcpts		8.7										
1061 CIP Rcpts		74.3										

This fund source change aligns with the FY12 budget request to delete I/A receipts in the Statewide Information Systems component. The position previously funded with I/A receipts will now be funded with GF & CIP receipts. A partial transfer of funding for the PCN is being transferred from the requesting agency.

This change record includes the following personal services increases:
 : \$113.0

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$36.6

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$7.4

Alaska State Employees Association (GGU) FY 12 COLA increases
 : \$34.7

Alaska Public Employees Association (SU) FY 12 COLA increases
 : \$10.9

Alaska State Employees Association - ASEA Geographic Differential for GGU

Department of Transportation/Public Facilities

Component: Statewide Information Systems (540)
RDU: Administrative Services (361)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
: \$12.3												
Alaska Public Employees Association - APEA Geographic Differential for SU												
: \$11.1												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-10.9	-10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.5										
1061 CIP Rcpts		-7.4										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-10.9												
Fund source change for Analyst Programmer												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-90.0										
1061 CIP Rcpts		90.0										
PCN 25-0112, Analyst Programmer V is no longer working through a reimbursable service agreement (RSA). Also with additional network support staff we are able to service outlying areas during normal hours, no longer needing to enter into RSAs to fund the work. A fund source change is necessary replacing Inter-Agency Receipts with CIP receipts to accurately budget the position.												
Transfer out Inter-Agency Receipt Funds to Northern Region Facilities												
	Trout	-89.1	-89.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-89.1										
Excess inter-agency receipt authority is available in Statewide Information Systems for this transfer.												
Transfer funding for PCN 25-0112 to Statewide IT Component from Statewide Design Component												
	Trin	105.5	105.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.4										
1061 CIP Rcpts		79.1										
PCN 25-0112, is an Analyst Programmer V in Statewide Information Systems. This position has been providing IT support since FY2001 in the area of electronic document management systems (EDMS-include ePermits) for the department. One of the main projects assigned to this position was automating DOT's Right-of-Way permit processing (ePermits) in Statewide Design and Engineering Services (SW D&ES). EDMS has expanded throughout the department, funding of the maintenance support and equipment has shifted to Statewide Information Systems. SW D&ES will be transferring in funding to continue support of this position. The position will remain in Statewide Information Systems and continue to support EDMS.												
Subtotal		4,335.1	2,663.1	19.4	1,553.4	99.2	0.0	0.0	0.0	23	0	0

Department of Transportation/Public Facilities

Component: Statewide Information Systems (540)
RDU: Administrative Services (361)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
	Totals	4,335.1	2,663.1	19.4	1,553.4	99.2	0.0	0.0	0.0	23	0	0

Department of Transportation/Public Facilities

Component: Leased Facilities (2892)
RDU: Administrative Services (361)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	2,356.1	0.0	0.0	2,356.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,005.1										
1061 CIP Rcpts		351.0										
Subtotal		2,356.1	0.0	0.0	2,356.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		2,356.1	0.0	0.0	2,356.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Transfer funding for leased space from Statewide Public Facilities component												
	Trin	33.7	0.0	0.0	33.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.7										
Subtotal		2,389.8	0.0	0.0	2,389.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		2,389.8	0.0	0.0	2,389.8	0.0	0.0	0.0	0.0	0	0	0

Department of Transportation/Public Facilities

Component: Human Resources (2757)
RDU: Administrative Services (361)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,206.3										
1026 Hwy Capitl		126.9										
1027 Int Airprt		283.7										
1061 CIP Rcpts		665.2										
1076 Marine Hwy		381.8										
Subtotal		2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Subtotal		2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0

Department of Transportation/Public Facilities

Component: Statewide Procurement (2851)
RDU: Administrative Services (361)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	1,384.2	1,292.8	9.7	75.7	6.0	0.0	0.0	0.0	14	0	0
1004 Gen Fund		591.8										
1026 Hwy Capitl		60.3										
1027 Int Airprt		57.9										
1076 Marine Hwy		674.2										
Subtotal		1,384.2	1,292.8	9.7	75.7	6.0	0.0	0.0	0.0	14	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		1,384.2	1,292.8	9.7	75.7	6.0	0.0	0.0	0.0	14	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases												
	SalAdj	69.7	69.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.5										
1026 Hwy Capitl		3.4										
1027 Int Airprt		3.3										
1076 Marine Hwy		36.5										

This change record includes the following personal services increases:
: \$69.7

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$15.6

Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$5.6

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$5.6

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$12.4

Labor, Trades and Crafts (LTC) FY 12 COLA increases
: \$5.5

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$6.1

Alaska State Employees Association - ASEA Geographic Differential for GGU

Department of Transportation/Public Facilities

Component: Statewide Procurement (2851)
RDU: Administrative Services (361)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
: \$12.7												
Alaska Public Employees Association - APEA Geographic Differential for SU												
: \$6.2												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.7										
1026 Hwy Capitl		-0.6										
1027 Int Airprt		-0.5										
1076 Marine Hwy		-2.0										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-5.8												
Transfer funding to Statewide Administrative Services to Stay Within Vacancy Factor Guidelines												
	Trout	-85.0	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-85.0										
Personal services is available to transfer out of Statewide Procurement due to lower pay steps through attrition, reclassification, and reduction in overtime. The funding is needed in Statewide Administrative Services to meet staff costs and stay within vacancy factor guidelines.												
Subtotal		1,363.1	1,271.7	9.7	75.7	6.0	0.0	0.0	0.0	14	0	0
*****		Changes From FY2012 Governor To FY2012 Governor Amended										*****
Totals		1,363.1	1,271.7	9.7	75.7	6.0	0.0	0.0	0.0	14	0	0

Department of Transportation/Public Facilities

Component: Central Region Support Services (2292)
RDU: Regional Support Services (366)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	1,076.1	1,005.1	7.5	50.4	11.6	1.5	0.0	0.0	12	0	0
1004 Gen Fund		715.7										
1027 Int Airprt		89.5										
1061 CIP Rcpts		270.9										
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L8)												
	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										
: \$2.7												
Subtotal		1,078.8	1,007.8	7.5	50.4	11.6	1.5	0.0	0.0	12	0	0

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 25-1-1110 Transfer CIP Receipt Authority from Statewide Aviation to Comply with OMB PS Vacancy Factor Guidelines												
	Trin	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		25.0										
Transfer CIP receipt authority to Central Region Support Services from Statewide Aviation to reflect anticipated personal services expenditures. Central Region Support Services needs additional CIP authority due to step changes and filling vacant positions. Statewide Aviation anticipates a surplus of contractual services funding during FY11.												
Subtotal		1,103.8	1,032.8	7.5	50.4	11.6	1.5	0.0	0.0	12	0	0

***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases												
	SalAdj	41.5	41.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.5										
1027 Int Airprt		4.0										
1061 CIP Rcpts		12.0										

This change record includes the following personal services increases:
: \$41.5

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$11.7

Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$3.8

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$5.7

Department of Transportation/Public Facilities

Component: Central Region Support Services (2292)
RDU: Regional Support Services (366)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$8.4												
Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$2.7												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$4.4												
Non-Covered Employees FY 12 COLA increases : \$2.9												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1027 Int Airprt		-0.1										
1061 CIP Rcpts		1.0										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$1.4												
Subtotal		1,146.7	1,075.7	7.5	50.4	11.6	1.5	0.0	0.0	12	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		1,146.7	1,075.7	7.5	50.4	11.6	1.5	0.0	0.0	12	0	0

Department of Transportation/Public Facilities

Component: Northern Region Support Services (2294)
RDU: Regional Support Services (366)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	1,439.1	1,333.0	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0
1004 Gen Fund		1,031.3										
1027 Int Airprt		134.1										
1061 CIP Rcpts		273.7										
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)												
	FisNot	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
: \$1.7												

Subtotal		1,440.8	1,334.7	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0
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***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
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Subtotal		1,440.8	1,334.7	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0
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***** Changes From FY2011 Management Plan To FY2012 Governor *****												
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FY 2012 Personal Services increases												
	SalAdj	48.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.9										
1027 Int Airprt		5.0										
1061 CIP Rcpts		10.1										

This change record includes the following personal services increases:
: \$48.0

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$17.7

Labor, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$9.4

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$1.9

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$0.9

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$12.4

Labor, Trades and Crafts (LTC) FY 12 COLA increases
: \$9.0

Department of Transportation/Public Facilities

Component: Northern Region Support Services (2294)
RDU: Regional Support Services (366)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Alaska Public Employees Association (SU) FY 12 COLA increases												
: \$1.7												
Non-Covered Employees FY 12 COLA increases												
: \$1.8												
Alaska State Employees Association - ASEA Geographic Differential for GGU												
: \$-6.0												
Alaska Public Employees Association - APEA Geographic Differential for SU												
: \$-0.8												
FY 2011 Over/Understated GGU/SU salary adjustments												
SalAdj		-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.2										
1027 Int Airprt		-0.3										
1061 CIP Rcpts		-0.1										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-1.6												
Subtotal		1,487.2	1,381.1	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		1,487.2	1,381.1	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0

Department of Transportation/Public Facilities

Component: Southeast Region Support Services (2296)
RDU: Regional Support Services (366)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee	ConfCom	895.5	809.4	26.9	43.5	15.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund		325.3										
1061 CIP Rcpts		570.2										
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)												
	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
: \$2.9												
Subtotal		898.4	812.3	26.9	43.5	15.7	0.0	0.0	0.0	8	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 25-0-7571 Transfer out Budget Analyst IV to Statewide Administrative Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 25-2312, Budget Analyst IV, from Southeast Support Services to Statewide Administrative Services/Directors Office to fulfill critical responsibilities in developing, implementing and monitoring the Department's operating budget. The type and level of work performed by the Budget Analyst IV is no longer needed in Southeast Region. PCN 25-2252 was transferred to Southeast Support Services in exchange.												
ADN 25-0-7571 Transfer in Accounting Position from Statewide Administrative Services												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 25-2252, Accounting Technician I, from Statewide Administrative Services/Director's Office to Southeast Support Services. This position was reclassified (via RP 25-0-3214) to an Accountant III and acts as the regional Project Control Manager. This transfer and reclass aligns the type and level of work being performed with the service needs of the region's Design, Engineering and Construction sections. This position is available to transfer as the type of work performed by the Accounting Technician is not needed in Statewide Administrative Services. PCN 25-2312 was transferred to Statewide Administrative Services in exchange.												
Subtotal		898.4	812.3	26.9	43.5	15.7	0.0	0.0	0.0	8	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases												
	SalAdj	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.2										
1061 CIP Rcpts		28.4										

This change record includes the following personal services increases:
: \$41.6

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$8.0

Department of Transportation/Public Facilities

Component: Southeast Region Support Services (2296)
RDU: Regional Support Services (366)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$5.8												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$5.2												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$6.1												
Non-Covered Employees FY 12 COLA increases : \$3.0												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$5.3												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$6.3												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts -2.5												
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-2.5												
Transfer Contracts Section from Construction to Align Administrative Functions Under the Regional Director												
	Trin	402.2	316.5	0.0	76.8	8.9	0.0	0.0	0.0	3	0	0
1004 Gen Fund 15.0												
1061 CIP Rcpts 387.2												

Transfer the Contracts Section from Southeast Region Construction to Southeast Region Support Services to align administrative functions under the direct supervision of the regional director. This realignment will assist in the overall management and administration of contractual and procurement functions within the region to assure that work performed by the Contracts Section is the most effective and efficient means of doing business.

The Contracts Section advises the regional director on contractual and procurement issues and oversees the recommendations and drafting of contractual documents for all sections within Southeast Region. This office is also the main point of contact relating to contractor questions on project bids. In addition, this office is the key coordinator with the headquarters contracting officer for interpretation and implementation of policies and procedures as they exist and are amended.

Department of Transportation/Public Facilities

Component: Southeast Region Support Services (2296)
RDU: Regional Support Services (366)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer PCN 25-2357 - Procurement Officer V, PCN 25-2335 - Procurement Specialist III and PCN 25-2343 - Procurement Specialist I, and support budgets for copier equipment (\$61.4), maintenance agreements (\$10.4), core services (\$5.0), and supplies (\$8.9).												
	Subtotal	1,339.7	1,167.9	26.9	120.3	24.6	0.0	0.0	0.0	11	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
	Totals	1,339.7	1,167.9	26.9	120.3	24.6	0.0	0.0	0.0	11	0	0

Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)
RDU: Aviation (532)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	3,037.6	2,357.5	59.6	573.5	47.0	0.0	0.0	0.0	25	0	0
1005 GF/Prgm		2,304.0										
1007 I/A Rcpts		250.2										
1027 Int Airprt		22.7										
1061 CIP Rcpts		460.7										
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)												
	FisNot	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.9										
: \$1.9												
Subtotal 3,039.5 2,359.4 59.6 573.5 47.0 0.0 0.0 0.0 25 0 0												
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 25-1-1110 Transfer CIP Receipt Authority to CR Support Services to Comply with OMB PS Vacancy Factor Guidelines												
	Trout	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-25.0										
Transfer CIP receipt authority to Central Region Support Services from Statewide Aviation to reflect anticipated personal services expenditures. Central Region Support Services needs additional CIP authority due to step changes and filling vacant positions. Statewide Aviation anticipates a surplus of contractual services funding during FY11.												
Subtotal 3,014.5 2,359.4 59.6 548.5 47.0 0.0 0.0 0.0 25 0 0												
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		4.7										
1007 I/A Rcpts		-4.7										
Additional I/A receipt authority in this component will be unrealizable. A projected increase of GF/PR revenues allow for this fund switch.												
FY 2012 Personal Services increases												
	SalAdj	85.5	85.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		68.1										
1007 I/A Rcpts		4.7										
1027 Int Airprt		0.8										
1061 CIP Rcpts		11.9										

Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)
RDU: Aviation (532)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

This change record includes the following personal services increases:
: \$85.5

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$36.6

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$9.2

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$30.0

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$9.7

Non-Covered Employees FY 12 COLA increases
: \$2.0

Alaska State Employees Association - ASEA Geographic Differential for GGU
: \$-0.8

Alaska Public Employees Association - APEA Geographic Differential for SU
: \$-3.1

FY 2011 Over/Understated GGU/SU salary adjustments

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1005 GF/Prgm		-6.3		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-2.8										
1027 Int Airprt		-0.4										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-9.5

Transfer Funding to Personal Services to Comply with OMB Vacancy Factor Guidelines

	LIT	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		0.0	31.1	0.0	-31.1	0.0	0.0	0.0	0.0	0	0	0

Transfer funding from contractual services to personal services to comply with OMB vacancy factor guidelines. An increase is needed in personal services due to step changes and filling of vacant positions. Funding is available from the contractual services line because favorable findings of a tenant appeal decreased the likelihood of litigation.

Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)
RDU: Aviation (532)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	3,090.5	2,466.5	59.6	517.4	47.0	0.0	0.0	0.0	25	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
	Totals	3,090.5	2,466.5	59.6	517.4	47.0	0.0	0.0	0.0	25	0	0

Department of Transportation/Public Facilities

Component: International Airport Systems Office (1649)
RDU: Aviation (532)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee	ConfCom	855.0	656.3	45.0	138.8	4.1	10.8	0.0	0.0	6	0	0
1027 Int Airprt		855.0										
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)	FisNot	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		5.3										
: \$5.3												
Subtotal		860.3	661.6	45.0	138.8	4.1	10.8	0.0	0.0	6	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		860.3	661.6	45.0	138.8	4.1	10.8	0.0	0.0	6	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases	SalAdj	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		23.7										
This change record includes the following personal services increases:												
: \$23.7												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$7.9												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$3.8												
Alaska State Employees Association (GGU) FY 12 COLA increases												
: \$6.5												
Non-Covered Employees FY 12 COLA increases												
: \$5.5												
Subtotal		884.0	685.3	45.0	138.8	4.1	10.8	0.0	0.0	6	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		884.0	685.3	45.0	138.8	4.1	10.8	0.0	0.0	6	0	0

Department of Transportation/Public Facilities

Component: Program Development (2762)
RDU: Planning (365)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	4,886.0	4,367.6	6.1	470.9	41.4	0.0	0.0	0.0	43	0	0
1004 Gen Fund		543.1										
1027 Int Airprt		24.7										
1061 CIP Rcpts		4,318.2										
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)												
	FisNot	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1027 Int Airprt		0.4										
1061 CIP Rcpts		4.1										
: \$5.1												
Subtotal		4,891.1	4,372.7	6.1	470.9	41.4	0.0	0.0	0.0	43	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		4,891.1	4,372.7	6.1	470.9	41.4	0.0	0.0	0.0	43	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		95.1										
1061 CIP Rcpts		-95.1										
Rising labor costs charged to the capital program continue to erode funds available for project contracts. While the salary adjustments increase the CIP fund source, there is no adjustment to the original project funding to support these increases. Salary adjustments should be realigned to accurately reflect the anticipated funding amounts that will be coming in; however, on the capital side it is more difficult. The cleanest way to offset CIP in agency personal services budgets is with general funds, therefore reflecting the cost of the positions in their ongoing work. Specific capital projects may change, but staff resources are still needed to meet the needs of project work across the state.												
FY 2012 Personal Services increases												
	SalAdj	235.7	235.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4										
1027 Int Airprt		0.8										
1061 CIP Rcpts		229.5										

This change record includes the following personal services increases:
: \$235.7

Department of Transportation/Public Facilities

Component: Program Development (2762)
RDU: Planning (365)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$67.4												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$13.4												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$3.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$55.0												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$17.1												
Non-Covered Employees FY 12 COLA increases : \$5.5												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$56.0												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$17.4												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-16.3	-16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.8										
1061 CIP Rcpts		-15.5										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-16.3												
Transfer in One Authorized PFT from Statewide Administrative Services												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Statewide Administrative Services Division transferred out one authorized PFT position to Program Development/Statewide Systems section for the Highways System FY12 increment. The PFT is available for transfer as a result of an expiring PFT Project position being deleted.												
Additional Staff for Statewide Systems Section												
	Inc	85.0	82.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
1061 CIP Rcpts		80.8										

The Division of Program Development is requesting a Grants Administrator II to be assigned to the Statewide Systems section. This position would support the various grant administration functions of Alaska Safe Routes to Schools, Alaska Scenic Byways and Alaska Community Transit grant programs funded through

Department of Transportation/Public Facilities

Component: Program Development (2762)
RDU: Planning (365)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Federal Highways Administration, Federal Transit Administration, Alaska Mental Health Trust Authority and State of Alaska.

(Position authorization is reflected in a separate change record as a result of a transfer in from Statewide Administrative Services)

Duties performed by this position will include:

- Coordinate administrative requirements of grant programs for Alaska State Transit Office, Alaska Safe Routes to Schools, and Alaska Scenic Byways.
- Ensure consistent standards for grant tracking and reporting
- Ensure federal and state program guidelines are met for the particular grant programs
- Write and review grant solicitations and recommendations for award
- Facilitate and provide coordination and assistance to program staff and proposal evaluation committees
- Assist in the coordination of the grant award process
- Ensure periodic sponsoring agency reports are collected and reported accurately and on time
- Ensure grant invoices are promptly processed and submitted for payment
- Ensure effective management of accountability structures to set up, expend and close out grants efficiently
- Develop and administer consistent and (to extent possible) consolidated complaint process for all State Transit Office, Alaska Safe Routes to Schools, and Alaska Scenic Byways grants.

Benefits to the section will include:

- Greater allotment of time spent by planners on needed program development and improvement as opposed to grant administration.
- Improved ability to visit grantees on site for monitoring of grant practices and assistance
- Ability to apply best practices consistently across grant programs
- Improved management of funds for optimum benefit statewide
- Improved timing of grant application cycles and earlier award of grant funding
- Improved ability to prepare for and act upon federal, state, or foundation discretionary grant opportunities available to recipients of transit, Scenic Byways and Safe Routes to Schools grants

The Federal Transit Administration (FTA) has just completed the State management review with deficiencies in 14 of 25 areas reviewed, most stemming from an inability to provide the needed level of monitoring and oversight of grant sub recipients.

The position will be funded with Federal Highway Administration, Federal Transit Administration and General fund and will be split: 90% CIP, 5% ICAP, 5% GF.

Highway Safety Corridor Traffic Fines/Safe Driving Program

1004 Gen Fund	IncM	60.1	0.0	0.0	60.1	0.0	0.0	0.0	0.0	0	0	0
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Receipt authority for 50% of fines collected by the Alaska Court System (AS 28.90.030 & AS 37.05.142) for traffic violations in safety corridors to be used for safe driving education, enforcement and engineering of impaired driving and seatbelt laws along the safety corridors by the Alaska Highway Office.

Subtotal		5,255.6	4,674.1	9.1	531.0	41.4	0.0	0.0	0.0	44	0	0
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***** Changes From FY2012 Governor To FY2012 Governor Amended *****

Department of Transportation/Public Facilities

Component: Program Development (2762)
RDU: Planning (365)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	5,255.6	4,674.1	9.1	531.0	41.4	0.0	0.0	0.0	44	0	0

Department of Transportation/Public Facilities

Component: Central Region Planning (557)
RDU: Planning (365)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	1,918.8	1,828.3	8.4	61.4	19.2	1.5	0.0	0.0	18	0	3
1004 Gen Fund		110.9										
1061 CIP Rcpts		1,807.9										
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)												
	FisNot	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.6										
: \$0.6												
Subtotal		1,919.4	1,828.9	8.4	61.4	19.2	1.5	0.0	0.0	18	0	3

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 25-1-1113 Add 1 Non-Permanent Intern Position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add 1 non-permanent intern position. The department regularly uses non-permanent positions of two types: 1) Student, college and graduate interns under partnership agreements with high schools and colleges within the state. This provides training and real work experience to students pursuing a course of study in a field related to the job duties assigned. 2) The capital improvement program changes in level each year, and often requires additional project staff (such as engineering technicians or flaggers) to meet needs in excess of what our permanent and seasonal positions can provide. Hiring non-permanent positions allows us to quickly bring on additional staff in response to immediate project demands. This approach has proven to be a cost-effective way to meet fluctuating project requirements.												
ADN 25-1-1111 Transfer CIP Authority from MSCVE for New Non-permanent Position												
	Trin	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		10.0										
Transfer CIP receipt authority to Central Region Planning from Measurement Standards and Commercial Vehicle Enforcement to reflect anticipated personal services expenditures. Central Region Planning needs additional CIP authority for a new non-permanent position. Measurement Standards and Commercial Vehicle Enforcement has excess CIP authority available due to position turnover and step changes.												
Subtotal		1,929.4	1,838.9	8.4	61.4	19.2	1.5	0.0	0.0	18	0	4

***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases												
	SalAdj	67.9	67.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
1061 CIP Rcpts		65.7										

This change record includes the following personal services increases:

Department of Transportation/Public Facilities

Component: Central Region Planning (557)
RDU: Planning (365)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
: \$67.9												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$25.3												
Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$1.9												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$7.5												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$20.7												
Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$1.5												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$10.1												
Non-Covered Employees FY 12 COLA increases : \$0.9												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1061 CIP Rcpts		9.0										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$9.6												
Transfer CIP Receipts from Central Region Construction to Comply with OMB Vacancy Factor Guidelines												
	Trin	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		40.0										
Transfer in \$40.0 CIP receipt authority from Central Region Construction and CIP Support to Central Region Planning to reflect anticipated personal services expenditures. Central Region Planning needs additional CIP authority due to step changes and/or filling of a vacant position(s). Central Region Construction and CIP Support has excess CIP authority due to attrition and step changes, and does not anticipate needing these funds in FY12.												
Subtotal		2,046.9	1,956.4	8.4	61.4	19.2	1.5	0.0	0.0	18	0	4
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		2,046.9	1,956.4	8.4	61.4	19.2	1.5	0.0	0.0	18	0	4

Department of Transportation/Public Facilities

Component: Northern Region Planning (578)
RDU: Planning (365)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	1,886.5	1,712.6	10.6	137.8	25.5	0.0	0.0	0.0	15	1	3
1004 Gen Fund		116.9										
1061 CIP Rcpts		1,769.6										
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)												
	FisNot	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.2										
: \$1.2												
Subtotal		1,887.7	1,713.8	10.6	137.8	25.5	0.0	0.0	0.0	15	1	3

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 25-1-2037 Transfer Authority to SE Planning to Comply with OMB PS Vacancy Factor Guidelines.												
	Trout	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-4.9										
Subtotal		1,882.8	1,708.9	10.6	137.8	25.5	0.0	0.0	0.0	15	1	3

***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases												
	SalAdj	48.3	48.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1061 CIP Rcpts		46.7										

This change record includes the following personal services increases:
: \$48.3

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$21.9

Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$1.8

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$7.7

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$17.9

Department of Transportation/Public Facilities

Component: Northern Region Planning (578)
RDU: Planning (365)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Labor, Trades and Crafts (LTC) FY 12 COLA increases												
: \$1.4												
Alaska Public Employees Association (SU) FY 12 COLA increases												
: \$9.9												
Non-Covered Employees FY 12 COLA increases												
: \$1.4												
Alaska State Employees Association - ASEA Geographic Differential for GGU												
: \$-8.8												
Alaska Public Employees Association - APEA Geographic Differential for SU												
: \$-4.9												
FY 2011 Over/Understated GGU/SU salary adjustments												
SalAdj		-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.6										
1061 CIP Rcpts		-8.9										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-9.5												
Subtotal		1,921.6	1,747.7	10.6	137.8	25.5	0.0	0.0	0.0	15	1	3
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		1,921.6	1,747.7	10.6	137.8	25.5	0.0	0.0	0.0	15	1	3

Department of Transportation/Public Facilities

Component: Southeast Region Planning (597)
RDU: Planning (365)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	628.7	605.6	2.4	16.0	4.7	0.0	0.0	0.0	5	0	0
1004 Gen Fund		15.1										
1061 CIP Rcpts		613.6										
Subtotal		628.7	605.6	2.4	16.0	4.7	0.0	0.0	0.0	5	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 25-1-2037 Transfer Authority from NR Planning to Comply with OMB PS Vacancy Factor Guidelines												
	Trin	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		4.9										
Transfer CIP authority from Northern Region Planning to comply with OMB personal services vacancy factor guidelines as additional CIP authority is needed due to step changes and the anticipated filling of a vacant position. Funding is available to transfer due to positions being filled at lower steps.												
Subtotal		633.6	610.5	2.4	16.0	4.7	0.0	0.0	0.0	5	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases												
	SalAdj	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		32.0										
This change record includes the following personal services increases: : \$32.0												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$7.9												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$1.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$8.0												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$3.0												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$8.1												
Alaska Public Employees Association - APEA Geographic Differential for SU												

Department of Transportation/Public Facilities

Component: Southeast Region Planning (597)
RDU: Planning (365)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
: \$3.1												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-2.8										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-2.8												
Transfer CIP Receipts from Southeast Design and Engineering to Comply with OMB Vacancy Factor Guidelines												
	Trin	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		10.0										
Transfer CIP receipt authority to Southeast Region Planning from Southeast Region Design and Engineering Services to reflect anticipated FY12 personal services expenditures. Southeast Region Planning needs additional CIP authority due to step changes and filling of a vacant position. Southeast Region Design and Engineering Services has not utilized all of its CIP Receipt Authority for the past several years and does not anticipate needing these funds in FY12.												
Subtotal		672.8	649.7	2.4	16.0	4.7	0.0	0.0	0.0	5	0	0
*****		Changes From FY2012 Governor To FY2012 Governor Amended										*****
Totals		672.8	649.7	2.4	16.0	4.7	0.0	0.0	0.0	5	0	0

Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

RDU: Measurement Standards & Comm Vehicle Enforcement (335)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	6,937.9	6,050.0	226.5	523.9	96.5	41.0	0.0	0.0	72	0	0
1004 Gen Fund		1,932.5										
1005 GF/Prgm		2,557.7										
1007 I/A Rcpts		15.0										
1061 CIP Rcpts		2,182.7										
1215 UCR Rcpts		250.0										
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)												
	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										
: \$2.7												
Subtotal		6,940.6	6,052.7	226.5	523.9	96.5	41.0	0.0	0.0	72	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 25-1-1111 Transfer CIP Authority to CR Planning for New Non-permanent position												
	Trout	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-10.0										
Transfer CIP receipt authority from Measurement Standards and Commercial Vehicle Enforcement to Central Region Planning to reflect anticipated personal services expenditures. Measurement Standards and Commercial Vehicle Enforcement has excess CIP authority due to position turnover and step changes. Central Region Planning needs additional CIP authority for a new non-permanent position.												
Subtotal		6,930.6	6,042.7	226.5	523.9	96.5	41.0	0.0	0.0	72	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		179.7										
1005 GF/Prgm		-95.9										
1061 CIP Rcpts		-83.8										

MSCVE program receipts (GF/PR) are directly tied to the economy. Device registrations relate directly to businesses and a number have closed in 2010. Fees for oversize/overweight and temporary trip permits and measuring device registration fees have decreased, even with the recent permit fee increases MSCVE will be unable to collect the revenue to support an authority increase.

Additional CIP receipt authority is unrealizable due to a decrease in Federal grant funding over the past couple of years.

Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Measurement Standards & Comm Vehicle Enforcement (335)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY 2012 Personal Services increases												
	SalAdj	240.5	240.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.8										
1005 GF/Prgm		95.9										
1061 CIP Rcpts		83.8										

This change record includes the following personal services increases:
: \$240.5

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$119.1

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$21.1

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$79.8

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$21.9

Non-Covered Employees FY 12 COLA increases
: \$2.9

Alaska State Employees Association - ASEA Geographic Differential for GGU
: \$-5.4

Alaska Public Employees Association - APEA Geographic Differential for SU
: \$-0.8

FY 2011 Over/Understated GGU/SU salary adjustments

	SalAdj	-19.1	-19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.6										
1005 GF/Prgm		-5.4										
1061 CIP Rcpts		-8.1										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-19.1

Increased State Equipment Fleet Replacement Program Funding

	IncM	77.7	0.0	0.0	77.7	0.0	0.0	0.0	0.0	0	0	0
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Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Measurement Standards & Comm Vehicle Enforcement (335)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		77.7										
<p>Over the past two years, MSCVE was able to purchase several large vehicles utilizing capital funds. These vehicles replaced older vehicles that were not in the replacement program necessitating the request for and receipt of capital funds. MSCVE needs to include these new vehicles in the replacement program, but has found that to do so causes a significant increase in the monthly State Equipment Fleet (SEF) expenditures. MSCVE has also been able to secure additional capital funds to replace patrol vehicles that were originally purchased utilizing federal funds. The replacement of these vehicles will be accomplished this fiscal year and vehicles will need to be put on the vehicle replacement schedule at a monthly cost. If these additional funds are not received, MSCVE would be forced to take these vehicles out of the replacement program, necessitating potential future year capital funds for replacement. In the interim, the number of patrol vehicles utilized for roadside commercial vehicle enforcement would need to be reduced, which could cause a decrease in the safe operations of commercial motor vehicles. In FY 10 the increase in SEF costs was able to be covered by moving funding from the personal services line. This funding was available due to retirements and position vacancies. MSCVE does not anticipate having sufficient funds available in the personal services lines this fiscal year to cover the continued increase in SEF fees.</p>												
Fund Source Change for New Administrative Assistant for Audit Recommendations												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-68.4										
1215 UCR Rcpts		68.4										
<p>A fund source change is necessary for the new Administrative Assistant for Audit Recommendations in MSCVE. During Legislative Finance's Budget Clarification project the Receipt Support Services funding for this position was incorrectly defined as fund 1005 GF/Prgm (DGF) this position works 100% of their time on Uniform Commercial Registration related activities and should be funded with 1215 UCR Rcpts (Other).</p>												
Subtotal		7,229.7	6,264.1	226.5	601.6	96.5	41.0	0.0	0.0	72	0	0
*****		*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****
Totals		7,229.7	6,264.1	226.5	601.6	96.5	41.0	0.0	0.0	72	0	0

Department of Transportation/Public Facilities

Component: Statewide Public Facilities (2882)
RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	3,929.5	3,778.0	32.5	71.9	47.1	0.0	0.0	0.0	30	0	6
1004 Gen Fund		128.3										
1007 I/A Rcpts		25.8										
1061 CIP Rcpts		3,775.4										
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)												
	FisNot	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.6										
: \$1.6												
ADN 25-1-7620 Energy Efficiency/Alternative Energy, CH 83 SLA 10 (SB 220) (Sec 2 CH 41 SLA 10 P 53 L10)												
	FisNot	418.2	228.5	20.0	135.7	34.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		418.2										
<p>Ch 82 SLA 2010 (SB 220), fiscal note #14 provides funding to the Department of Transportation and Public Facilities (DOT&PF) to hire two Engineer/Architects to oversee the retrofits of all public buildings and to manage the performance contracts under the revolving loan program. DOT&PF estimates that four public facilities, as defined in the bill, need to be retrofit annually to meet the goal of having 25% completed by 2020. The department will hire a consultant (\$90.0 budgeted) to study the feasibility of using compressed natural gas to power state vehicles and develop a pilot project with estimated costs by the required due date.</p> <p>Supply costs in FY2011 include the cost of outfitting two positions with desks, computers, phones, fax, printers and general office supplies. The contractual costs include \$33.7 for additional office space (component 2892, Leased Facilities) for the new positions. Ongoing contractual costs include costs for copier, fax, phone, maintenance costs, core services costs, training and professional development.</p>												
Subtotal		4,349.3	4,008.1	52.5	207.6	81.1	0.0	0.0	0.0	32	0	6
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		4,349.3	4,008.1	52.5	207.6	81.1	0.0	0.0	0.0	32	0	6
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
ADN 25-1-7620 Energy Efficiency/Alternative Energy, CH 83 SLA 10 (SB 220) (Sec 2 CH 41 SLA 10 P 53 L10)												
	OTI	-118.5	0.0	0.0	-87.5	-31.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-118.5										

Department of Transportation/Public Facilities

Component: Statewide Public Facilities (2882)
RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

date.

Supply costs in FY2011 include the cost of outfitting two positions with desks, computers, phones, fax, printers and general office supplies. The contractual costs include \$33.7 for additional office space (component 2892, Leased Facilities) for the new positions. Ongoing contractual costs include costs for copier, fax, phone, maintenance costs, core services costs, training and professional development.

Correct Unrealizable Fund Sources for Personal Services Increases

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		52.0										
1061 CIP Rcpts		-52.0										

Rising labor costs charged to the capital program continue to erode funds available for project contracts. While the salary adjustments increase the CIP fund source, there is no adjustment to the original project funding to support these increases. Salary adjustments should be realigned to accurately reflect the anticipated funding amounts that will be coming in; however, on the capital side it is more difficult. The cleanest way to offset CIP in agency personal services budgets is with general funds, therefore reflecting the cost of the positions in their ongoing work. Specific capital projects may change, but staff resources are still needed to meet the needs of project work across the state.

FY 2012 Personal Services increases

	SalAdj	134.6	134.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.3										
1061 CIP Rcpts		123.3										

This change record includes the following personal services increases:
 : \$134.6

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$50.6

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$12.9

Alaska State Employees Association (GGU) FY 12 COLA increases
 : \$52.4

Alaska Public Employees Association (SU) FY 12 COLA increases
 : \$19.1

Non-Covered Employees FY 12 COLA increases
 : \$1.7

Alaska State Employees Association - ASEA Geographic Differential for GGU
 : \$-2.1

FY 2011 Over/Understated GGU/SU salary adjustments

Department of Transportation/Public Facilities

Component: Statewide Public Facilities (2882)
RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	27.3	27.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4										
1007 I/A Rcpts		1.6										
1061 CIP Rcpts		19.3										
<p>When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$27.3</p>												
Duty station change from Anchorage to Fairbanks for 25-N10007												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Position was established March 2010 per approved ADN 25-0-7565 with a Fairbanks location designation. This action will reflect the intent of prior request.</p>												
Transfer CIP Receipts from Northern Region Hwys & Aviation to Comply with OMB Vacancy Factor Guidelines												
	Trin	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		60.0										
<p>Transfer \$60.0 CIP receipt authority from Northern Region Highways and Aviation to Statewide Public Facilities to reflect anticipated personal services expenditures. Statewide Public Facilities needs additional CIP authority due to step changes and/or filling of a vacant position(s). Northern Region Highways and Aviation has excess CIP authority due to attrition and step changes, and does not anticipate needing these funds in FY12.</p>												
Transfer Funding for Leased Space to Leased Facilities Component												
	Trout	-33.7	0.0	0.0	-33.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-33.7										
<p>Transfer funding for additional leased office space for the two new positions authorized to DOT&PF/Statewide Public Facilities as part of SB 220 Omnibus Energy bill. Lease space for all components is paid from the DOT&PF/Leased Facilities component.</p>												
Subtotal		4,419.0	4,230.0	52.5	86.4	50.1	0.0	0.0	0.0	32	0	6
<p align="center">***** Changes From FY2012 Governor To FY2012 Governor Amended *****</p>												
Totals		4,419.0	4,230.0	52.5	86.4	50.1	0.0	0.0	0.0	32	0	6

Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)
RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	10,256.6	9,183.2	207.8	580.6	285.0	0.0	0.0	0.0	70	2	6
1004 Gen Fund		1,200.3										
1061 CIP Rcpts		9,056.3										
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)												
	FisNot	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
1061 CIP Rcpts		3.1										
: \$5.2												
Subtotal		10,261.8	9,188.4	207.8	580.6	285.0	0.0	0.0	0.0	70	2	6
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 25-1-3036 Transfer PCN 25-3190, 25-0859, 25-0223 to Harbor Program Development												
	Trout	-303.6	-303.6	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-90.6										
1061 CIP Rcpts		-213.0										
Subtotal		9,958.2	8,884.8	207.8	580.6	285.0	0.0	0.0	0.0	67	2	6
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		123.8										
1061 CIP Rcpts		-123.8										

Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)
RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Rising labor costs charged to the capital program continue to erode funds available for project contracts. While the salary adjustments increase the CIP fund source, there is no adjustment to the original project funding to support these increases. Salary adjustments should be realigned to accurately reflect the anticipated funding amounts that will be coming in; however, on the capital side it is more difficult. The cleanest way to offset CIP in agency personal services budgets is with general funds, therefore reflecting the cost of the positions in their ongoing work. Specific capital projects may change, but staff resources are still needed to meet the needs of project work across the state.												
FY 2012 Personal Services increases												
	SalAdj	385.2	385.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.6										
1061 CIP Rcpts		337.6										

This change record includes the following personal services increases:
: \$385.2

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$96.8

Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$6.7

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$28.6

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$106.8

Labor, Trades and Crafts (LTC) FY 12 COLA increases
: \$7.8

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$41.3

Non-Covered Employees FY 12 COLA increases
: \$5.5

Alaska State Employees Association - ASEA Geographic Differential for GGU
: \$68.1

Alaska Public Employees Association - APEA Geographic Differential for SU
: \$21.7

FY 2011 Over/Understated GGU/SU salary adjustments

Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)
RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	-42.9	-42.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.0										
1061 CIP Rcpts		-38.9										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-42.9												
Transfer funding for PCN 25-0112 to Statewide IT Component												
	Trout	-105.5	-105.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-26.4										
1061 CIP Rcpts		-79.1										
PCN 25-0112, is an Analyst Programmer V in Statewide Information Systems. This position has been providing IT support since FY2001 in the area of electronic document management systems (EDMS-including ePermits) for the department. One of the main projects assigned to this position was automating DOT's Right-of-Way permit processing (ePermits) in Statewide Design and Engineering Services (SW D&ES). EDMS has expanded throughout the department, funding of the maintenance support and equipment has shifted to Statewide Information Systems. SW D&ES will be transferring in funding to continue support of this position. The position will remain in Statewide Information Systems and continue to support EDMS.												
Subtotal		10,195.0	9,121.6	207.8	580.6	285.0	0.0	0.0	0.0	67	2	6
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		10,195.0	9,121.6	207.8	580.6	285.0	0.0	0.0	0.0	67	2	6

Department of Transportation/Public Facilities

Component: Harbor Program Development (2978)
RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	275.0	225.0	25.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		275.0										
Subtotal		275.0	225.0	25.0	25.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 25-1-3036 Transfer PCNs 25-3190, 25-0859, 25-0223 to Harbor Program Development												
	Trin	303.6	303.6	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		90.6										
1061 CIP Rcpts		213.0										
Subtotal		578.6	528.6	25.0	25.0	0.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases												
	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.7										
1061 CIP Rcpts		6.3										

Funding for the administration of the Harbor Program is being shifted from the capital budget to the operating budget per HB 300, Ch 41, SLA 10, Pg 42, Ln 7. The three positions associated with Harbor Program Development are being transferred, along with partial funding, from their current location in the Statewide Design & Engineering component.

The department's Harbor Program provides technical and financial assistance to local governments for harbor related projects not supported by other federal aid programs. Work includes coordination with the Corps of Engineers in regards to the planning, study, design, and construction of local government breakwater and dredging projects. In addition, the Harbor Program administers the Municipal Harbor Facility Grant (AS 29.60.800) program in terms of evaluating applicants, developing grant agreements, and providing management oversight of grant awardees. Additional harbor activities to be funded include surveys, inspections, and special reports as necessary. This funding is essential for the department to assure that viable projects are advanced for Legislative funding consideration and poor projects either become viable, are deferred or deleted from further consideration. This program contributes to the Department's mission by reducing injuries, fatalities and property damage and by improving the mobility of people and goods.

This change record includes the following personal services increases:
: \$19.0

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$4.0

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$1.9

Alaska State Employees Association (GGU) FY 12 COLA increases

Department of Transportation/Public Facilities

Component: Harbor Program Development (2978)
RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
: \$6.4												
Alaska Public Employees Association (SU) FY 12 COLA increases												
: \$3.3												
Alaska Public Employees Association - APEA Geographic Differential for SU												
: \$3.4												
Transfer from Services to Comply with OMB Personal Services Vacancy Factor Guidelines												
LIT		0.0	2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0	0	0
It is necessary to move authorization from Services to Personal Services to reflect anticipated personal services expenditures. Harbor Program Development needs additional authority due to step changes and/or filling of a vacant position(s). Authorization is available based on projected costs associated with SEF vehicles. This program has a small staff of three with minimal or no turnover to absorb.												
Subtotal		597.6	550.3	25.0	22.3	0.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		597.6	550.3	25.0	22.3	0.0	0.0	0.0	0.0	3	0	0

Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)
RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	20,860.1	20,159.4	31.4	473.4	190.9	5.0	0.0	0.0	177	20	22
1004 Gen Fund		635.0										
1005 GF/Prgm		623.2										
1007 I/A Rcpts		33.9										
1061 CIP Rcpts		19,568.0										
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)												
	FisNot	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		10.4										
: \$10.4												
Subtotal		20,870.5	20,169.8	31.4	473.4	190.9	5.0	0.0	0.0	177	20	22
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		20,870.5	20,169.8	31.4	473.4	190.9	5.0	0.0	0.0	177	20	22
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		316.9										
1005 GF/Prgm		-22.5										
1061 CIP Rcpts		-294.4										
Additional receipts are not expected to be realized from utility permitting activities and the sale of state right of ways.												
Rising labor costs charged to the capital program continue to erode funds available for project contracts. While the salary adjustments increase the CIP fund source, there is no adjustment to the original project funding to support these increases. Salary adjustments should be realigned to accurately reflect the anticipated funding amounts that will be coming in; however, on the capital side it is more difficult. The cleanest way to offset CIP in agency personal services budgets is with general funds, therefore reflecting the cost of the positions in their ongoing work. Specific capital projects may change, but staff resources are still needed to meet the needs of project work across the state.												
FY 2012 Personal Services increases												
	SalAdj	732.4	732.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.7										
1005 GF/Prgm		22.5										
1007 I/A Rcpts		1.2										
1061 CIP Rcpts		690.0										

Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)
RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
This change record includes the following personal services increases:												
: \$732.4												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$279.7												
Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$28.9												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$55.0												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$250.3												
Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$30.5												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$77.4												
Non-Covered Employees FY 12 COLA increases : \$10.7												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$-0.1												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	139.8	139.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										
1005 GF/Prgm		6.7										
1007 I/A Rcpts		0.4										
1061 CIP Rcpts		127.4										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$139.8												
Subtotal		21,742.7	21,042.0	31.4	473.4	190.9	5.0	0.0	0.0	177	20	22
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		21,742.7	21,042.0	31.4	473.4	190.9	5.0	0.0	0.0	177	20	22

Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)
RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	16,863.6	16,242.8	39.5	477.1	104.2	0.0	0.0	0.0	135	14	5
1004 Gen Fund		439.0										
1005 GF/Prgm		216.5										
1007 I/A Rcpts		144.0										
1061 CIP Rcpts		16,064.1										
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)												
	FisNot	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.9										
: \$1.9												
Subtotal		16,865.5	16,244.7	39.5	477.1	104.2	0.0	0.0	0.0	135	14	5
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 25-1-2038 Add 1 FY11 Long-Term Non-Perm for Contracts Section												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add one long term non-permanent College Intern III position for the Northern Region Design Contracts section. This is a current college intern position that is filled and will be funded with general funds (GF) through FY2011. The position will be deleted in FY2012.												
Subtotal		16,865.5	16,244.7	39.5	477.1	104.2	0.0	0.0	0.0	135	14	6
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		189.7										
1005 GF/Prgm		-5.6										
1061 CIP Rcpts		-184.1										
Additional receipts are not expected to be realized from utility permitting activities and the sale of state right of ways.												
Rising labor costs charged to the capital program continue to erode funds available for project contracts. While the salary adjustments increase the CIP fund source, there is no adjustment to the original project funding to support these increases. Salary adjustments should be realigned to accurately reflect the anticipated funding amounts that will be coming in; however, on the capital side it is more difficult. The cleanest way to offset CIP in agency personal services budgets is with general funds, therefore reflecting the cost of the positions in their ongoing work. Specific capital projects may change, but staff resources are still needed to meet the needs of project work across the state.												
FY 2012 Personal Services increases												
	SalAdj	452.9	452.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)
RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		11.0										
1005 GF/Prgm		5.6										
1007 I/A Rcpts		3.8										
1061 CIP Rcpts		432.5										
This change record includes the following personal services increases:												
: \$452.9												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$200.9												
Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$23.3												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$52.1												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$191.4												
Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$33.3												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$72.5												
Non-Covered Employees FY 12 COLA increases : \$1.9												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$-91.4												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$-31.1												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-72.0	-72.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.2										
1005 GF/Prgm		-0.9										
1007 I/A Rcpts		-0.2										
1061 CIP Rcpts		-66.7										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-72.0

Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)
RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	17,246.4	16,625.6	39.5	477.1	104.2	0.0	0.0	0.0	135	14	6
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
	Totals	17,246.4	16,625.6	39.5	477.1	104.2	0.0	0.0	0.0	135	14	6

Department of Transportation/Public Facilities

Component: Southeast Design and Engineering Services (2300)
RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	10,219.7	9,721.1	36.0	275.0	187.6	0.0	0.0	0.0	80	7	11
1004 Gen Fund		472.7										
1005 GF/Prgm		372.9										
1061 CIP Rcpts		9,374.1										
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)												
	FisNot	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		8.7										
: \$8.7												
Subtotal		10,228.4	9,729.8	36.0	275.0	187.6	0.0	0.0	0.0	80	7	11
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 25-1-3033 Delete Student Intern Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
Delete student intern positions 25-NP040, 25-NP041 and 25-NP042. Southeast Design and Engineering Services does not require student intern positions as the knowledge base and skill level necessary to perform job duties are more aligned with college intern positions.												
ADN 25-0-7554 Transfer Position for Departmentwide Performance Reporting & Workforce Development Work												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 25-978X long-term exempt Environmental Field Compliance Engineer position from Southeast Design & Engineering Services component to Statewide Administrative Services component. This position was reclassified to an exempt Project Manager R23 via RP 25-0-7554												
The Department is undertaking a number of high priority department-wide initiatives that require a high level of coordination. The Project Manager will provide assistance to managers and staff in the department in developing an aggressive plan to align activities related to federal and state performance reporting requirements, as well as metrics used with the department for management decision-making. Another major focus area of the position is the immediate need for development of a plan for the transfer of knowledge from managers across the department and workforce development, as the department is already struggling with the loss of seasoned employees due to retirement and other factors.												
Subtotal		10,228.4	9,729.8	36.0	275.0	187.6	0.0	0.0	0.0	79	7	8
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		215.1										
1005 GF/Prgm		-21.1										
1061 CIP Rcpts		-194.0										

Department of Transportation/Public Facilities

Component: Southeast Design and Engineering Services (2300)
RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Additional receipts are not expected to be realized from utility permitting activities and the sale of state right of ways.

Rising labor costs charged to the capital program continue to erode funds available for project contracts. While the salary adjustments increase the CIP fund source, there is no adjustment to the original project funding to support these increases. Salary adjustments should be realigned to accurately reflect the anticipated funding amounts that will be coming in; however, on the capital side it is more difficult. The cleanest way to offset CIP in agency personal services budgets is with general funds, therefore reflecting the cost of the positions in their ongoing work. Specific capital projects may change, but staff resources are still needed to meet the needs of project work across the state.

FY 2012 Personal Services increases

	SalAdj	502.8	502.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.6										
1005 GF/Prgm		21.1										
1061 CIP Rcpts		469.1										

This change record includes the following personal services increases:
: \$502.8

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$110.9

Labor, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$15.5

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$38.8

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$3.9

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$100.8

Labor, Trades and Crafts (LTC) FY 12 COLA increases
: \$15.0

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$53.6

Non-Covered Employees FY 12 COLA increases
: \$6.8

Alaska State Employees Association - ASEA Geographic Differential for GGU
: \$102.8

Alaska Public Employees Association - APEA Geographic Differential for SU

Department of Transportation/Public Facilities

Component: Southeast Design and Engineering Services (2300)
RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
: \$54.7												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-50.2	-50.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.7										
1061 CIP Rcpts		-45.5										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-50.2												
Transfer CIP Receipts to Southeast Region Planning to Comply with OMB Vacancy Factor Guidelines												
	Trout	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-10.0										
Transfer CIP receipt authority to Southeast Region Planning from Southeast Region Design and Engineering Services to reflect anticipated FY12 personal services expenditures. Southeast Region Planning needs additional CIP receipt authority due to step changes and filling of a vacant position. Southeast Region Design and Engineering Services has not utilized all of its CIP receipt authority for the past several years and does not anticipate needing these funds in FY12.												
Subtotal		10,671.0	10,172.4	36.0	275.0	187.6	0.0	0.0	0.0	79	7	8
*****		***** Changes From FY2012 Governor To FY2012 Governor Amended *****										
Totals		10,671.0	10,172.4	36.0	275.0	187.6	0.0	0.0	0.0	79	7	8

Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)
RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		19,437.9	18,246.3	16.0	770.7	249.9	155.0	0.0	0.0	125	49	20
1004 Gen Fund		474.1										
1007 I/A Rcpts		42.1										
1061 CIP Rcpts		18,921.7										
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)												
FisNot		3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
: \$3.2												
Subtotal		19,441.1	18,249.5	16.0	770.7	249.9	155.0	0.0	0.0	125	49	20

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 25-0-1135 Transfer PCN 25-0764 to Central Region Facilities for Increased Service Levels												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 25-0764 from Central Region Construction and CIP Support to Central Region Facilities and reclassify the vacant position from an Engineering Assistant III, Range 21 (GP) to a Maintenance Specialist BFC Journey II, WG51 (LTC) in Bethel.												
Central Region Facilities needs additional staff in order to decrease the backlog of routine and deferred maintenance, and to reduce the time it takes to respond to customer requests. The position is not immediately needed in Central Region Construction and CIP Support due to annual fluctuations in highway and airport construction schedules.												
Subtotal		19,441.1	18,249.5	16.0	770.7	249.9	155.0	0.0	0.0	124	49	20

***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Correct Unrealizable Fund Sources for Personal Services Increases												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		252.8										
1061 CIP Rcpts		-252.8										
Rising labor costs charged to the capital program continue to erode funds available for project contracts. While the salary adjustments increase the CIP fund source, there is no adjustment to the original project funding to support these increases. Salary adjustments should be realigned to accurately reflect the anticipated funding amounts that will be coming in; however, on the capital side it is more difficult. The cleanest way to offset CIP in agency personal services budgets is with general funds, therefore reflecting the cost of the positions in their ongoing work. Specific capital projects may change, but staff resources are still needed to meet the needs of project work across the state.												
FY 2012 Personal Services increases												
SalAdj		642.9	642.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)
RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		15.5										
1007 I/A Rcpts		1.4										
1061 CIP Rcpts		626.0										

This change record includes the following personal services increases:
: \$642.9

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$197.9

Laborers, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$56.5

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$39.1

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$216.0

Labor, Trades and Crafts (LTC) FY 12 COLA increases
: \$76.4

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$51.9

Non-Covered Employees FY 12 COLA increases
: \$3.4

Alaska State Employees Association - ASEA Geographic Differential for GGU
: \$-0.2

FY 2011 Over/Understated GGU/SU salary adjustments

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	-0.5	119.2	119.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-0.3											
1061 CIP Rcpts	120.0											

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$119.2

Transfer CIP Receipts to Central Region Planning to Comply with OMB Vacancy Factor Guidelines

	Trout	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1061 CIP Rcpts	-40.0	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)
RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer CIP receipt authority from Central Region Construction and CIP Support to Central Region Planning to reflect anticipated personal services expenditures. Central Region Planning needs additional CIP authority due to step changes and/or filling of a vacant position(s). Central Region Construction and CIP Support has excess CIP authority due to attrition and step changes, and does not anticipate needing these funds in FY12.												
	Subtotal	20,163.2	18,971.6	16.0	770.7	249.9	155.0	0.0	0.0	124	49	20
	***** Changes From FY2012 Governor To FY2012 Governor Amended *****											
	Totals	20,163.2	18,971.6	16.0	770.7	249.9	155.0	0.0	0.0	124	49	20

Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295)
RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	16,271.7	15,765.2	70.6	302.7	133.2	0.0	0.0	0.0	75	93	10
1004 Gen Fund		574.5										
1061 CIP Rcpts		15,697.2										
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)												
	FisNot	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
: \$1.7												
<hr/>												
	Subtotal	16,273.4	15,766.9	70.6	302.7	133.2	0.0	0.0	0.0	75	93	10
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<hr/>												
	Subtotal	16,273.4	15,766.9	70.6	302.7	133.2	0.0	0.0	0.0	75	93	10
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		212.8										
1061 CIP Rcpts		-212.8										
<p>Rising labor costs charged to the capital program continue to erode funds available for project contracts. While the salary adjustments increase the CIP fund source, there is no adjustment to the original project funding to support these increases. Salary adjustments should be realigned to accurately reflect the anticipated funding amounts that will be coming in; however, on the capital side it is more difficult. The cleanest way to offset CIP in agency personal services budgets is with general funds, therefore reflecting the cost of the positions in their ongoing work. Specific capital projects may change, but staff resources are still needed to meet the needs of project work across the state.</p>												
FY 2012 Personal Services increases												
	SalAdj	508.7	508.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.8										
1061 CIP Rcpts		495.9										
<p>This change record includes the following personal services increases: : \$508.7</p> <p>Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$148.0</p> <p>Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$71.5</p>												

Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295)
RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$29.7												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$0.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$176.8												
Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$79.5												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$43.0												
Non-Covered Employees FY 12 COLA increases : \$1.8												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$-26.8												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$-15.7												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-39.9	-39.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.7										
1061 CIP Rcpts		-37.2										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-39.9												
Subtotal		16,742.2	16,235.7	70.6	302.7	133.2	0.0	0.0	0.0	75	93	10
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		16,742.2	16,235.7	70.6	302.7	133.2	0.0	0.0	0.0	75	93	10

Department of Transportation/Public Facilities

Component: Southeast Region Construction (2297)
RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	8,094.3	7,623.1	74.9	242.3	154.0	0.0	0.0	0.0	41	33	3
1004 Gen Fund		170.7										
1061 CIP Rcpts		7,923.6										
Subtotal		8,094.3	7,623.1	74.9	242.3	154.0	0.0	0.0	0.0	41	33	3
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		8,094.3	7,623.1	74.9	242.3	154.0	0.0	0.0	0.0	41	33	3
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		144.0										
1061 CIP Rcpts		-144.0										
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases												
	SalAdj	370.4	370.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.7										
1061 CIP Rcpts		363.7										

Rising labor costs charged to the capital program continue to erode funds available for project contracts. While the salary adjustments increase the CIP fund source, there is no adjustment to the original project funding to support these increases. Salary adjustments should be realigned to accurately reflect the anticipated funding amounts that will be coming in; however, on the capital side it is more difficult. The cleanest way to offset CIP in agency personal services budgets is with general funds, therefore reflecting the cost of the positions in their ongoing work. Specific capital projects may change, but staff resources are still needed to meet the needs of project work across the state.

This change record includes the following personal services increases:
: \$370.4

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$62.3

Labor, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$53.8

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$15.5

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$70.6

Labor, Trades and Crafts (LTC) FY 12 COLA increases

Department of Transportation/Public Facilities

Component: Southeast Region Construction (2297)
RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
: \$52.6												
Alaska Public Employees Association (SU) FY 12 COLA increases												
: \$23.2												
Alaska State Employees Association - ASEA Geographic Differential for GGU												
: \$68.7												
Alaska Public Employees Association - APEA Geographic Differential for SU												
: \$23.7												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-18.7	-18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.5										
1061 CIP Rcpts		-16.2										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-18.7												
Transfer Contracts Section to Support Services to Align Administrative Functions Under the Regional Director												
	Trout	-402.2	-316.5	0.0	-76.8	-8.9	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-15.0										
1061 CIP Rcpts		-387.2										
Transfer the Contracts Section from Southeast Region Construction to Southeast Region Support Services to align administrative functions under the direct supervision of the regional director. This realignment will assist in the overall management and administration of contractual and procurement functions within the region to assure that work performed by the Contracts Section is the most effective and efficient means of doing business.												
The Contracts Section advises the regional director on contractual and procurement issues and oversees the recommendations and drafting of contractual documents for all sections within Southeast Region. This office is also the main point of contact relating to contractor questions on project bids. In addition, this office is the key coordinator with the headquarters contracting officer for interpretation and implementation of policies and procedures as they exist and are amended.												
Transfer PCN 25-2357, Procurement Officer V, PCN 25-2335, Procurement Specialist III and PCN 25-2343, Procurement Specialist I and support budgets for copier equipment (\$61.4), maintenance agreements (\$10.4), core services (\$5.0), and supplies (\$8.9).												
Subtotal		8,043.8	7,658.3	74.9	165.5	145.1	0.0	0.0	0.0	38	33	3

***** Changes From FY2012 Governor To FY2012 Governor Amended *****

Department of Transportation/Public Facilities

Component: Southeast Region Construction (2297)

RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	8,043.8	7,658.3	74.9	165.5	145.1	0.0	0.0	0.0	38	33	3

Department of Transportation/Public Facilities

Component: Knik Arm Bridge/Toll Authority (2715)
RDU: Knik Arm Bridge/Toll Authority (498)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
1061 CIP Rcpts	ConfCom	1,325.9	1,325.9	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
		1,325.9										
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)												
1061 CIP Rcpts	FisNot	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		22.5										
: \$22.5												
Subtotal		1,348.4	1,348.4	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		1,348.4	1,348.4	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases												
1061 CIP Rcpts	SalAdj	40.3	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		40.3										
This change record includes the following personal services increases: : \$40.3												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$17.0												
Non-Covered Employees FY 12 COLA increases : \$23.3												
Subtotal		1,388.7	1,388.7	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		1,388.7	1,388.7	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0

Department of Transportation/Public Facilities

Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	30,102.8	16,017.9	628.6	2,000.0	11,456.3	0.0	0.0	0.0	164	2	0
1026 Hwy Capitl		30,102.8										
Subtotal		30,102.8	16,017.9	628.6	2,000.0	11,456.3	0.0	0.0	0.0	164	2	0

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 25-1-1109 Increase Capital Expenditure Authority for Shop Equipment Needs												
	LIT	0.0	0.0	0.0	0.0	-105.1	105.1	0.0	0.0	0	0	0
State Equipment Fleet will be purchasing the following items in order to provide various SEF maintenance stations with the necessary equipment to perform the duties of maintaining and repairing the State's fleet in a safe and efficient manner: tire spin balancer (3), tire machine (1), pressure washer (1), hydraulic table (1), lube system (1), coffin hoist (1), and lathe (1).												
Northern Region SEF Parts section requires materials to build a pole barn (storage shed) to house tires and parts for larger equipment. Currently, tires and parts are stored outside in the elements. Exposure to snow and ice makes the supplies difficult to move or access. In addition, the exposed supplies are susceptible to damage and create a safety hazard by snow removal equipment and general traffic in the yard.												
Subtotal		30,102.8	16,017.9	628.6	2,000.0	11,351.2	105.1	0.0	0.0	164	2	0

***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases												
	SalAdj	653.5	653.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		653.5										

This change record includes the following personal services increases:
: \$653.5

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$21.7

Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$275.0

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$19.0

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$17.3

Labor, Trades and Crafts (LTC) FY 12 COLA increases
: \$303.4

Alaska Public Employees Association (SU) FY 12 COLA increases

Department of Transportation/Public Facilities

Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
: \$20.0												
Alaska State Employees Association - ASEA Geographic Differential for GGU												
: \$-1.9												
Alaska Public Employees Association - APEA Geographic Differential for SU												
: \$-1.0												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-19.9	-19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		-19.9										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-19.9												
Subtotal		30,736.4	16,651.5	628.6	2,000.0	11,351.2	105.1	0.0	0.0	164	2	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		30,736.4	16,651.5	628.6	2,000.0	11,351.2	105.1	0.0	0.0	164	2	0

Department of Transportation/Public Facilities

Component: Central Region Facilities (566)
RDU: Statewide Facility Maintenance and Operations (186)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	8,172.3	2,550.3	237.3	4,520.6	796.2	67.9	0.0	0.0	27	1	0
1004 Gen Fund		6,853.5										
1005 GF/Prgm		44.6										
1007 I/A Rcpts		609.5										
1061 CIP Rcpts		664.7										
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	68.1	0.0	0.0	68.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		68.1										

Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.

The amounts transferred to state agencies are as follows:

Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.

The \$10,091.3 transferred to DOT&PF was further allocated as follows: Central Region Facilities, \$68.1; Northern Region Facilities, \$261.3; Central Region Highways and Aviation, \$614.1; Northern Region Highways and Aviation, \$1,105.1; Southeast Region Highways and Aviation, \$9.2, Marine Vessel Fuel, \$8,033.5.

Subtotal		8,240.4	2,550.3	237.3	4,588.7	796.2	67.9	0.0	0.0	27	1	0
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***** Changes From FY2011 Authorized To FY2011 Management Plan *****

ADN 25-0-1135 Transfer and reclassification of PCN 25-0764 from Central Region Construction for Increased Service Levels

	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Revised Program (RP) 25-0-1135 transfers PCN 25-0764 from Central Region Construction and CIP Support to Statewide Facility Maintenance and Operations, Central Region Facilities; and changes the budgeted classification from Engineering Assistant III, R21 to a Maintenance Specialist BFC Journey II, WG51 (LTC). The location change of this position was approved via RP 25-0-1152.

A Building Maintenance Specialist Journey II Lead is needed to increase the level of service provided to our customers in Bethel and its surrounding communities. In the past few years numerous new facilities have been constructed in the southwest district. Each new facility places an increasing demand on our building maintenance staff. Unfortunately, this has adversely affected our ability to promptly respond to our customers needs. Reclassifying this position to a Building Maintenance Specialist will help us provide better service to our Bethel customers and decrease the backlog of deferred maintenance in that district.

ADN 25-1-7490 Transfer Contractual Services to Capital Outlay to Fund Energy Performance Contract

	LIT	0.0	0.0	0.0	-2.3	0.0	2.3	0.0	0.0	0	0	0
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Transfer authorization from contractual services to capital outlay for the Energy Performance Contract. This agreement finances energy-saving upgrades to the Anchorage DOT&PF Regional Building on Aviation Avenue, Anchorage Public Safety Headquarters, and Anchorage Annex buildings. Savings from the

Department of Transportation/Public Facilities

Component: Central Region Facilities (566)
RDU: Statewide Facility Maintenance and Operations (186)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
reduction of energy consumption in our facilities is used to pay for the Energy Performance Contract which runs from 2006 to 2019. Accounting guidelines categorize this cost as a capital outlay expense, not a contractual services cost. The amount of the contract payment changes over time, and this line item adjustment will align funding with anticipated FY11 contract expenses.												
Subtotal		8,240.4	2,550.3	237.3	4,586.4	796.2	70.2	0.0	0.0	28	1	0

***** Changes From FY2011 Management Plan To FY2012 Governor *****												
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
OTI		-68.1	0.0	0.0	-68.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-68.1										

Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.

The amounts transferred to state agencies are as follows:
 Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.

The \$10,091.3 transferred to DOT&PF was further allocated as follows: Central Region Facilities, \$68.1; Northern Region Facilities, \$261.3; Central Region Highways and Aviation, \$614.1; Northern Region Highways and Aviation, \$1,105.1; Southeast Region Highways and Aviation, \$9.2, Marine Vessel Fuel, \$8,033.5.

FY 2012 Personal Services increases												
SalAdj		106.8	106.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		88.4										
1007 I/A Rcpts		8.7										
1061 CIP Rcpts		9.7										

This change record includes the following personal services increases:
 : \$106.8

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$1.9

Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$46.9

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$3.7

Alaska State Employees Association (GGU) FY 12 COLA increases
 : \$1.5

Labor, Trades and Crafts (LTC) FY 12 COLA increases

Department of Transportation/Public Facilities

Component: Central Region Facilities (566)
RDU: Statewide Facility Maintenance and Operations (186)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
: \$48.8												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$4.0												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.7										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-3.7												
Transfer from Contractual to Personal Services to Comply with OMB Vacancy Guidelines												
	LIT	0.0	65.0	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer from Contractual to Personnel Services is necessary due to increased personal services costs related to longevity and service step advancement, internal promotions and reduced turnover within the unit. In reviewing Facilities Contractual requirements this funding is available to transfer. It is anticipated that this transfer will not have an impact on this component.												
Transfer Contractual Services to Capital Outlay to Fund Energy Performance Contract												
	LIT	0.0	0.0	0.0	-2.4	0.0	2.4	0.0	0.0	0	0	0
Transfer authorization from contractual services to capital outlay for the Energy Performance Contract. This agreement finances energy-saving upgrades to the Anchorage DOT&PF Regional Building on Aviation Avenue, Anchorage Public Safety Headquarters, and Anchorage Annex buildings. Savings from the reduction of energy consumption in our facilities is used to pay for the Energy Performance Contract which runs from 2006 to 2019. Accounting guidelines categorize this cost as a capital outlay expense, not a contractual services cost. The amount of the contract payment changes over time, and this line item adjustment will align funding with anticipated FY12 contract expenses.												
Increase Inter-agency Budgeted Authority to cover rising costs of contractual services												
	Inc	72.5	0.0	0.0	72.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		72.5										
Rising costs of janitorial services, lawn maintenance, and snow removal have used all of the component's inter-agency budgeted authority. This request will facilitate the component collecting increased revenues from other departments for contracted services performed on their facilities to current cost levels. This increase will allow us to increase customer satisfaction and maintain state-owned facilities to appropriate department standards.												
Increase general funds to support 21 new facilities constructed in FY10/FY11												
	IncM	260.0	0.0	41.7	202.9	15.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		260.0										

The component has taken possession of 10 newly constructed facilities throughout Central Region DOT&PF. Another 11 are currently under construction and are scheduled to be completed in FY11. These facilities are newly added to our inventory and did not replace existing facilities or they replaced existing facilities that did not have any associated heating or electricity costs. This increase is needed to pay for basic operating expenses, i.e. heating fuel, electricity, repair parts and supplies and travel to perform maintenance and repair. This additional funding will ensure we provide our core services and maintain our state-owned facilities to appropriate department standards.

Department of Transportation/Public Facilities

Component: Central Region Facilities (566)
RDU: Statewide Facility Maintenance and Operations (186)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

The 21 new buildings and their square footages are:

- Anchorage H2H Building, 5756 sf, \$12.8
- Atka SREB, 4300 sf, \$20.3
- Akiachak SREB, 1200 sf, \$12.2
- Dillingham Warm Storage, 3000 sf, \$15.8
- Ekwok SREB, 2200 sf, \$15.5
- Girdwood Chemical Bldg (unheated), 2500 sf, \$2.4
- Goodnews Bay SREB, 2200 sf, \$16.6
- Iliamna Office/Chem Bldg, 9600 sf, \$30.7
- Kipnuk SREB, 1200 sf, \$13.4
- Kongiganek SREB #1, 1200 sf, \$13.2
- Kongiganek SREB #2 (unheated), 1200 sf, \$2.1
- Kodiak Chemical Storage, 2200 sf, \$13.2
- Nightmute SREB #1, 1200 sf, \$13.2
- Nightmute SREB #2 (unheated), 1200 sf, \$2.1
- Ouzinkie SREB#1, 1200 sf, \$13.2
- Ouzinkie SREB#2 (unheated), 1200 sf, \$2.1
- Platinum SREB, 1200 sf, \$13.0
- Seldovia SREB, 2200 sf, \$17.0
- Takotna SREB #1, 1200 sf, \$12.7
- Takotna SREB #2 (unheated), 1200 sf, \$2.1
- Tuluksak SREB, 2200 sf, \$16.5
- TOTAL 49,356 square feet

This increases the square footage that Central Region Facilities is responsible for from 1,090,185 to 1,139,541 across 267 facilities with a staff of 28.5 FTE.

* SREB = Snow Removal Equipment Building

Subtotal	8,607.9	2,718.4	279.0	4,726.3	811.6	72.6	0.0	0.0	28	1	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****											
Totals	8,607.9	2,718.4	279.0	4,726.3	811.6	72.6	0.0	0.0	28	1	0

Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Statewide Facility Maintenance and Operations (186)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	13,313.7	5,034.8	135.5	6,698.8	1,444.6	0.0	0.0	0.0	48	4	0
1002 Fed Rcpts		130.8										
1004 Gen Fund		10,384.3										
1005 GF/Prgm		136.1										
1007 I/A Rcpts		2,049.6										
1061 CIP Rcpts		612.9										
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	261.3	0.0	0.0	261.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		261.3										
<p>Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.</p> <p>The amounts transferred to state agencies are as follows: Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.</p> <p>The \$10,091.3 transferred to DOT&PF was further allocated as follows: Central Region Facilities, \$68.1; Northern Region Facilities, \$261.3; Central Region Highways and Aviation, \$614.1; Northern Region Highways and Aviation, \$1,105.1; Southeast Region Highways and Aviation, \$9.2, Marine Vessel Fuel, \$8,033.5.</p>												
Subtotal		13,575.0	5,034.8	135.5	6,960.1	1,444.6	0.0	0.0	0.0	48	4	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		13,575.0	5,034.8	135.5	6,960.1	1,444.6	0.0	0.0	0.0	48	4	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-261.3	0.0	0.0	-261.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-261.3										

Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.

The amounts transferred to state agencies are as follows:
 Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS,

Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Statewide Facility Maintenance and Operations (186)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

\$246.5; Transportation, \$10,091.3; University, \$1,485.0.

The \$10,091.3 transferred to DOT&PF was further allocated as follows: Central Region Facilities, \$68.1; Northern Region Facilities, \$261.3; Central Region Highways and Aviation, \$614.1; Northern Region Highways and Aviation, \$1,105.1; Southeast Region Highways and Aviation, \$9.2, Marine Vessel Fuel, \$8,033.5.

FY 2012 Personal Services increases

SalAdj	201.8	201.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.2											
1004 Gen Fund	158.6											
1007 I/A Rcpts	23.9											
1061 CIP Rcpts	18.1											

This change record includes the following personal services increases:
: \$201.8

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$3.9

Labor, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$88.8

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$1.9

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$2.8

Labor, Trades and Crafts (LTC) FY 12 COLA increases
: \$104.6

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$2.4

Alaska State Employees Association - ASEA Geographic Differential for GGU
: \$-1.4

Alaska Public Employees Association - APEA Geographic Differential for SU
: \$-1.2

FY 2011 Over/Understated GGU/SU salary adjustments

SalAdj	-2.3	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2.3											

Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Statewide Facility Maintenance and Operations (186)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-2.3												
New Facility Maintenance & Operations Costs - Minto, Ft. Yukon, Tok Weigh Station												
1004 Gen Fund	IncM	84.0	0.0	5.0	73.0	6.0	0.0	0.0	0.0	0	0	0
<p>1. Minto Airport added it's first Snow Removal Equipment Building (SREB) and an Electrical Building in the fall of 2009. These are new additions to building inventory, not replacements. Minto has an increase of 2000 sq ft for the SREB and 96 sq ft for the electrical building for a total increase of 2096. New buildings and systems add maintenance cost and must be funded to be adequately maintained. This estimate is based on other rural airport SREB expenses.</p> <p>Travel – 2.5 Contractual –Electricity 2.0 Heating Oil 5.0 Risk Management .5 Supplies – 2.0</p> <p>2. Ft Yukon Airport added it's first SREB and a new Electrical Building August, 2010. These are new additions to building inventory, not replacements. Ft Yukon has an increase of 2000 sq ft for the SREB and 96 sq ft for the electrical building for a total increase of 2096. New buildings and systems add maintenance cost and must be funded to be adequately maintained. This estimate is based on other rural airport SREB expenses.</p> <p>Travel – 2.5 Contractual –Electricity 2.0 Heating Oil 5.0 Risk Management .5 Supplies – 2.0</p> <p>3. Tok Weigh Station and Inspection buildings are a huge upgrade from the existing shack. Two buildings with separate building systems replace the current minimal structure. The inspection building (4200 new sf) is large enough for tractors with double trailers to be inspected year round (heated). The scale house (an increase of 620 sf to 1100 sf) has water and HVAC systems. These buildings require a lot of oil to heat in one of the coldest regions of the State. These two new buildings and their systems add maintenance cost and must be funded in order to be maintained properly. Amount requested is based on an actual FY09 average operation price per sq ft of \$10.40. Buildings come on line in October 2010.</p> <p>Contractual – Electricity 29.7 Water/Sewer 5.0 Heating Oil 17.8 Disposal .5 Risk Management 5.0 Supplies – 2.0</p>												
Transfer I/A receipt authority from Statewide Information Systems to cover increased I/A receipts												
1007 I/A Rcpts	Trin	89.1	0.0	0.0	29.1	60.0	0.0	0.0	0.0	0	0	0

Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Statewide Facility Maintenance and Operations (186)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Additional budget authority is needed to continue providing in-house and contracted building maintenance and repair services to numerous other state agencies via Reimbursable Services Agreements (RSA).												
	Subtotal	13,686.3	5,234.3	140.5	6,800.9	1,510.6	0.0	0.0	0.0	48	4	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
	Totals	13,686.3	5,234.3	140.5	6,800.9	1,510.6	0.0	0.0	0.0	48	4	0

Department of Transportation/Public Facilities

Component: Southeast Region Facilities (604)
RDU: Statewide Facility Maintenance and Operations (186)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		1,472.5	305.0	7.4	1,131.8	28.3	0.0	0.0	0.0	3	0	0
1004 Gen Fund		1,407.7										
1007 I/A Rcpts		19.8										
1076 Marine Hwy		45.0										
Subtotal		1,472.5	305.0	7.4	1,131.8	28.3	0.0	0.0	0.0	3	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 25-1-3034 Transfer from Contractual Services to Comply with OMB Personal Services Vacancy Factor Guidelines												
LIT		0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funding from Contractual Services to Personal Services to bring personal services within OMB vacancy factor guidelines. Funding is available to transfer from contractual services as actuals for contracted, specialized repairs and maintenance of State-owned facilities are projected to be below current budgeted levels.												
Subtotal		1,472.5	315.0	7.4	1,121.8	28.3	0.0	0.0	0.0	3	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases												
SalAdj		15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.7										
This change record includes the following personal services increases: : \$15.7												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$2.0												
Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$1.9												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$1.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$1.3												
Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$2.2												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$2.5												

Department of Transportation/Public Facilities

Component: Southeast Region Facilities (604)
RDU: Statewide Facility Maintenance and Operations (186)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Alaska State Employees Association - ASEA Geographic Differential for GGU												
: \$1.3												
Alaska Public Employees Association - APEA Geographic Differential for SU												
: \$2.6												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.5										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: -\$2.5												
Increased Operating Costs for New Coffman Cove Maintenance Facility												
	IncM	12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.0										
The Coffman Cove Maintenance Station is scheduled for construction in FY11 and will become operational in FY12. This maintenance station is a new addition to the Southeast Region's building inventory, not a replacement. Funding is requested for operational expenses such as heating oil (\$4.9), electricity (\$4.3), water/sewer (\$0.3), and insurance via Risk Management (\$2.5).												
Subtotal		1,497.7	328.2	7.4	1,133.8	28.3	0.0	0.0	0.0	3	0	0
*****		***** Changes From FY2012 Governor To FY2012 Governor Amended *****										
Totals		1,497.7	328.2	7.4	1,133.8	28.3	0.0	0.0	0.0	3	0	0

Department of Transportation/Public Facilities

Component: Traffic Signal Management (565)
RDU: Traffic Signal Management (474)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	1,682.2	0.0	0.0	1,682.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,682.2										
Subtotal		1,682.2	0.0	0.0	1,682.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		1,682.2	0.0	0.0	1,682.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Increase in Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)												
	IncM	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.0										
Subtotal		1,705.2	0.0	0.0	1,705.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		1,705.2	0.0	0.0	1,705.2	0.0	0.0	0.0	0.0	0	0	0

The Department reached agreement with the Municipality of Anchorage in 2005 for the operations and maintenance of the state traffic signal system and associated items within the Anchorage area. This agreement was for \$1,433.6 in FY07 and allows for automatic increases based on CPI adjustments and new signals added in future years. The 2009 CPI adjustment for Anchorage was 1.2%. This is a reasonable escalation considering that associated cost such as electricity and commodities have escalated at a greater rate. The CPI escalation is \$20.2. In addition, we have added an Active Beacon System as part of our signal system (\$2.8 added annual cost). The total agreement for FY12 will be \$1,705.2, and the current funding is \$1,682.2 leaving a shortfall of \$23.0. This increment is needed to fulfill the agreement. Insufficient funding will result in reducing power to streetlights associated with state signalized intersections, and a decrease in customer (public) satisfaction.

Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	52,956.6	21,898.1	97.7	18,217.0	12,738.8	5.0	0.0	0.0	206	8	18
1002 Fed Rcpts		525.2										
1004 Gen Fund		46,760.7										
1005 GF/Prgm		749.6										
1007 I/A Rcpts		237.8										
1027 Int Airprt		567.5										
1061 CIP Rcpts		3,995.9										
1108 Stat Desig		119.9										
ADN 25-1-7621 Naming Veterans' Way in Mat-Su, CH 89 SLA 10 (HB 226) (Sec 2 CH 41 SLA 10 P 49 L 6)												
	FisNot	8.5	0.0	0.0	0.0	8.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.5										
Ch 89 SLA 2010 (HB 226) is an act renaming Seldon Road and that portion of Bogard Road that extends between Palmer and Meadow Lakes as Veterans' Way. Fiscal note #2 provides funding to the Department of Transportation and Public Facilities to install 10 brown Cultural Interest area signs. These brown signs are a distinctive size and color and are designated to point out to travelers areas of cultural interest or recreational significance.												
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	614.1	0.0	0.0	350.0	264.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		614.1										
Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.												
The amounts transferred to state agencies are as follows: Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.												
The \$10,091.3 transferred to DOT&PF was further allocated as follows: Central Region Facilities, \$68.1; Northern Region Facilities, \$261.3; Central Region Highways and Aviation, \$614.1; Northern Region Highways and Aviation, \$1,105.1; Southeast Region Highways and Aviation, \$9.2, Marine Vessel Fuel, \$8,033.5.												
Subtotal		53,579.2	21,898.1	97.7	18,567.0	13,011.4	5.0	0.0	0.0	206	8	18

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 25-1-1114 Line Item Transfer to Continue Ongoing Contractual Services Work												
	LIT	0.0	0.0	0.0	1,000.0	-1,000.0	0.0	0.0	0.0	0	0	0
Central Region Highways & Aviation received \$3,111.7 GF increment in commodities in the FY10 operating budget. A portion of the commodities funding was utilized for contracted work which included paving (\$2,079.3), brush cutting (\$275.0), and miscellaneous maintenance contracts. A line item transfer of \$1,000.0												

Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
is needed in the contractual services line to continue ongoing work for contractual agreements and for maintenance contracts that are already in place for FY11. This line item transfer will enable Highways and Aviation to accurately budget expenditures for ongoing contractual obligations.												
ADN 25-1-1071 Time Status Change Two Girdwood Positions from Non-Permanent to Seasonal												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	-2
Revised Program 25-1-1071 changed the time status for two Girdwood positions from non-permanent to Seasonal (PCN 25-N10001 and 25-N10002). These positions charge primarily to the Whittier Access & Tunnel Equipment Operator Support RSA. The tunnel operating hours were extended in FY09, and two non-permanent positions were added to the Girdwood station for tunnel support. The extended tunnel hours have now become the normal operating hours 7:00 a.m. to 10:45 p.m. The time status change from non-permanent to seasonal was requested to offer incentive for employees who are familiar with the job duties, equipment, and tunnel operations to return to these positions each season.												
Subtotal		53,579.2	21,898.1	97.7	19,567.0	12,011.4	5.0	0.0	0.0	206	10	16
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
ADN 25-1-7621 Naming Veterans' Way in Mat-Su, CH 89 SLA 10 (HB 226) (Sec 2 CH 41 SLA 10 P 49 L 6)												
	OTI	-8.5	0.0	0.0	0.0	-8.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.5										
Ch 89 SLA 2010 (HB 226) is an act renaming Seldon Road and that portion of Bogard Road that extends between Palmer and Meadow Lakes as Veterans' Way. Fiscal note #2 provides funding to the Department of Transportation and Public Facilities to install 10 brown Cultural Interest area signs. These brown signs are a distinctive size and color and are designated to point out to travelers areas of cultural interest or recreational significance.												
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-614.1	0.0	0.0	-350.0	-264.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-614.1										
Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.												
The amounts transferred to state agencies are as follows: Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.												
The \$10,091.3 transferred to DOT&PF was further allocated as follows: Central Region Facilities, \$68.1; Northern Region Facilities, \$261.3; Central Region Highways and Aviation, \$614.1; Northern Region Highways and Aviation, \$1,105.1; Southeast Region Highways and Aviation, \$9.2, Marine Vessel Fuel, \$8,033.5.												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-14.0										
1004 Gen Fund		89.8										

Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1061 CIP Rcpts		-72.2										
1108 Stat Desig		-3.6										

Statutory Designated Program Receipts are collected for after hours airport call outs and plowing open roads during winter months, reimbursements are based on actual costs. Based on prior year activity and future projections, current authorization levels are adequate to support this activity. Any additional authorization will be unrealizable.

Federal Receipts are collected for maintenance activities at King Salmon and Kodiak airports as well as law enforcement officers stationed at airports performing screening operations. Based on prior year activity and future projections, current authorization levels are adequate to support this activity. Any additional authorization will be unrealizable.

Rising labor costs charged to the capital program continue to erode funds available for project contracts. While the salary adjustments increase the CIP fund source, there is no adjustment to the original project funding to support these increases. Salary adjustments should be realigned to accurately reflect the anticipated funding amounts that will be coming in; however, on the capital side it is more difficult. The cleanest way to offset CIP in agency personal services budgets is with general funds, therefore reflecting the cost of the positions in their ongoing work. Specific capital projects may change, but staff resources are still needed to meet the needs of project work across the state.

FY 2012 Personal Services increases

	SalAdj	883.8	883.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	14.0											
1004 Gen Fund	689.4											
1005 GF/Prgm	5.5											
1007 I/A Rcpts	7.6											
1027 Int Airprt	13.7											
1061 CIP Rcpts	150.0											
1108 Stat Desig	3.6											

This change record includes the following personal services increases:
: \$883.8

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$40.1

Labor, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$331.6

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$18.5

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$26.9

Labor, Trades and Crafts (LTC) FY 12 COLA increases
: \$425.4

Alaska Public Employees Association (SU) FY 12 COLA increases

Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
: \$22.2												
Alaska State Employees Association - ASEA Geographic Differential for GGU												
: \$13.2												
Alaska Public Employees Association - APEA Geographic Differential for SU												
: \$5.9												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-18.2	-18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.1										
1061 CIP Rcpts		-1.1										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-18.2												
State Equipment Fleet Rate Increase & Accumulated Shortfalls												
	IncM	890.4	0.0	0.0	890.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		890.4										
Requested funding is needed due to accumulated underfunded operating and replacement rate increases and/or adjustments in component fleet inventory.												
SEF operating and replacement rates have and will continue to increase, though at a slower pace than 2007 and 2008 if fuel, steel and transportation industry costs stabilize. Higher equipment costs and dramatic increases in parts, commodities, shipping and travel (rural airport support) will influence costs in the coming rate years if the industry does not stabilize. 2010 and 2014 emission standards changes are expected to bring a 5% - 15% increase in heavy equipment purchase costs, with uncalculated maintenance cost requirements. One example is the cost of an Oshkosh snow blower engine in 2007 was \$20.0. Today's cost is \$51.0 and they are expecting the 2014, Tier IV, cost to be \$65.0 at a minimum.												
This increment request represents only a portion of the component's total needs to meet anticipated SEF costs.												
Highway Damages receipt authority increased cost of repairs												
	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		50.0										
Recovery of repair costs for damages done to state highway fixtures such as guardrails, signs, fences, light poles and bridge structures. Budget authority of \$232.5 was exceeded by \$36.3 in FY10. An increase of GF/PR authority for damages recovered is requested due to increased costs of repairs when damage occurs.												
Increased Costs for New Lane Miles												
	IncM	364.8	0.0	0.0	164.8	200.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		364.8										

Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Construction projects have added highway lanes, turn lanes, bike paths and airport runways throughout the Region. FY11 total lane miles are 5,897, and total number of increased lane miles in FY12 is projected at approximately 46. Based on FY11 GF authority of \$46,769.2, and 5,897 lane miles, the current region wide cost per lane mile is \$7,931. Increased costs associated with new lane miles include materials and supplies, contractual services such as snow haul, sweeping, paving maintenance, etc. If the budget is not increased to cover this new infrastructure, it will result in a system wide reduction in overall service levels for highways and airports.

Purchase Anti-icing Materials for Soldotna and Kenai areas

	IncM	75.0	0.0	0.0	0.0	75.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.0										

In 2010, the Region was allocated \$65.0 of funding from a Statewide Anti-icing Program FY09 capital appropriation to purchase equipment needed to implement an anti-icing program in the Peninsula District's Soldotna and Kenai areas. This technology is proactive rather than reactive in providing ice control on paved surfaces. It is structured to prevent ice from building up on the pavement, thereby reducing the need to remove it with grader blades. A reduced amount of packed snow and ice on roadways will be a significant benefit to the public. The Department has found that these efforts are successful in reducing time to remove ice and the quantity of sand needed. It can also reduce the need to purchase blades. The Anti-icing program will include the purchase of \$100.0 in winter chemicals to make a brine solution for roadways. A projected savings of \$25.0 is anticipated in sand, salt and grader blades. The reductions can help to offset the rising costs of these commodities somewhat, and the savings in labor can be used to take care of other needs. This request for would allow us to further the program in the purchase of product, which would improve our overall customer satisfaction of service provided.

Electricity and supply costs for new lighting systems on the Glenn Highway

	IncM	90.0	0.0	0.0	80.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.0										

Construction has begun to add new lighting systems for the Glenn Highway Lighting, South Birchwood to Eklutna project (project #51970). This project is one of a series of projects providing illumination of the Glenn Hwy from Anchorage to Palmer. The project will be completed in early FY12. Operating costs of the lighting system for this project was not addressed during its development. The requested funding is primarily for power and minor maintenance. If the budget is not increased to cover this new infrastructure, it will result in a system wide reduction in overall service level.

Avalanche Control Ammunition increased cost

	IncM	25.8	0.0	0.0	0.0	25.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.8										

Central Region avalanche control ammunition costs are expected to substantially increase for FY12. Costs for purchasing ammunition will increase from \$17/round to \$90/round. Costs for shipping ammunition will increase from \$17/round to \$30/round. This is a total increase of \$86/round. Central Region uses an average of 300 rounds per winter.

Subtotal		55,318.2	22,763.7	97.7	20,402.2	12,049.6	5.0	0.0	0.0	206	10	16
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***** Changes From FY2012 Governor To FY2012 Governor Amended *****

Kodiak Airport Operations

	IncM	155.4	155.4	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
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Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

1004 Gen Fund		155.4										
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The department asked for reconsideration of the request to support operations at the Kodiak Airport.

Two additional PFT positions are required at the Kodiak Airport. Without the additional positions, operational hours will need to be reduced to prevent risk of error and accidents due to long work hours and to maintain an acceptable level of service during posted hours. The addition of two PFT positions would allow for adequate coverage for continuing current operating hours. Leave would still have to be covered by the airport manager and the highway foreman, but it would eliminate some overtime and double shifts. Improved maintenance would result from the additional personnel (\$180.4 with an offset of overtime reduction (\$25.0)).

This request for two additional equipment operators is imperative to maintain safe operations and current operating hours at the Kodiak Airport. The lack of maintenance staff at the Kodiak Airport is causing potentially hazardous conditions on the runways during certain weather events. Without additional positions and funding, a reduction in the operating hours will need to be implemented to provide safe conditions for the Kodiak aviation community.

At the request of the air carriers, an increase to the operating hours has been made at this airport steadily over the last ten years. Current airport operating hours run from 5:00 am until 11:00 pm, seven days a week. The current airport crew consists of five personnel, all working split shifts to cover these operating hours. In order for a single employee to take leave or a sick day, the airport manager has to cover operation and/or overtime is paid in addition to an employee working a double shift. Because of the limited staffing, extensive operating hours, and extreme weather conditions, the Kodiak Airport is utilizing an unsustainable level of overtime (over 2000 hours in FY2010) to comply with FAA Part 139 certification requirements. Almost all of the Kodiak Airport maintenance crew's time is spent meeting FAA mandated requirements which means very little preventative maintenance is occurring. Therefore, more and more preventative maintenance activities are being deferred which is having a negative impact on the infrastructure (runways, taxiways, and aprons) at the airport. The lighting system is a perfect example. Since adequate maintenance has not been performed on the system over the years, it is now in dire need of replacement.

The Kodiak Airport frequently experiences extreme weather conditions. This certified airport often falls below the level of standards due to fatigued employees trying to maintain the airport under these circumstances. Due to inadequate staffing of airport maintenance personnel, runway closures are regularly required to clear the surfaces. It is impractical for the crew to provide maintenance services on all three Kodiak runways during severe weather, and challenging to provide maintenance for just two of the runways during extreme weather conditions.

Bethel Airport Extended Hours of Operation to Improve Level of Service

	Inc	900.1	491.3	0.0	39.8	369.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		900.1										

The department asked for reconsideration of this request to support increased hours and operations at the Bethel Airport.

The Bethel Airport currently serves as the hub for over 50 surrounding communities and is the busiest rural airport in Alaska. With commercial service, including Alaska Airlines, Northern Air Cargo, ERA, Hageland, Grant, Everetts and Frontier there has become a much greater need for the airport to remain open for longer hours given the amount of traffic and the limited services in Bethel for those travelers.

The department has evaluated the Bethel Airport operation in order to identify the benefits and costs required to increase airport operational hours to 24 hours a day. During this evaluation, consideration was given to each airport user and the extreme weather swings that frequent the Kuskokwim Delta. Note- Sitka is the only rural airport in the state that operates 24 hours a day service, this is due to serving as an emergency divert location in case of inclement weather in southeast Alaska.

Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The current cost of operating Bethel Airport is \$2.5M annually. Bethel airport's official hours of open operation currently are 6:00 a.m. to 9:30 p.m. The first crew arrives at the airport at 5 a.m. and the last crew members go home each night at 10 p.m. Increasing the hours of operation to 24 hours is estimated to cost \$900.1.												
			Total									
4 Equipment operators			\$ 401.7									
1 Journeymen Mechanic			\$ 89.6									
Required airport training			\$ 15.0									
Winter chemicals			\$ 262.0									
Fuel			\$ 44.5									
Electricity		\$ 24.8										
Equipment & commodities			\$ 62.5									
			\$ 900.1									

Expanding the Bethel Airport to 24 hour operation will have the following benefits to the state:

Improve the efficiency of Bethel Airport operations by:

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

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

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

Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
Improve the Bethel Airport's response to federal regulatory agency requirements, which have substantially increased over recent years, especially since the September 2011 terrorist attack by:													
<ul style="list-style-type: none"> • Maintaining the airport at a higher level which addresses the concerns of the FAA's Airport Certification Inspections for adequate airport condition and operational requirements, such as snow and ice control, pavement condition maintenance, aircraft rescue and fire fighting (ARFF) response and security operations. • Maintaining a higher standard of security on a continuous basis, which better addresses the Transportation Security Administration (TSA) requirements. • The Environmental Protection Agency (EPA) now requires a Storm Water Pollution Plan which has water testing and reporting requirements that are better accomplished with 24 hour operations. 													
Improve training, oversight and management for village contractors to provide better safety and reliability at the 26 surrounding community class airports that are managed by the Bethel airport manager and supporting crew in the following areas:													
<ul style="list-style-type: none"> • Snow removal equipment operations and maintenance; • Airport maintenance and operational standards; • Airport safety and communication standards for aircraft operations. 													
		Totals	56,373.7	23,410.4	97.7	20,442.0	12,418.6	5.0	0.0	0.0	213	10	16

Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)
RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	68,333.4	33,157.5	538.5	22,810.0	11,755.8	71.6	0.0	0.0	261	75	14
1002 Fed Rcpts		347.7										
1004 Gen Fund		60,430.4										
1005 GF/Prgm		1,126.9										
1007 I/A Rcpts		143.7										
1061 CIP Rcpts		6,037.1										
1108 Stat Desig		247.6										
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)												
	FisNot	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
: \$3.4												
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	1,105.1	0.0	0.0	265.2	839.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,105.1										

Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.

The amounts transferred to state agencies are as follows: Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.

The \$10,091.3 transferred to DOT&PF was further allocated as follows: Central Region Facilities, \$68.1; Northern Region Facilities, \$261.3; Central Region Highways and Aviation, \$614.1; Northern Region Highways and Aviation, \$1,105.1; Southeast Region Highways and Aviation, \$9.2, Marine Vessel Fuel, \$8,033.5.

Subtotal		69,441.9	33,160.9	538.5	23,075.2	12,595.7	71.6	0.0	0.0	261	75	14
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***** Changes From FY2011 Authorized To FY2011 Management Plan *****

ADN 25-0-2079 Time Status Change for 19 PCN's												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19	-19	0

These 19 positions have worked full time for the past several years due to an increased federal preventive maintenance program during the summer months and the need for full coverage for snow and ice removal in the winter months. The increase in federal and state capital project funding has allowed the region to utilize our own state forces when it was proven to be cost effective to do so. This revised program reflects the reality of what has already been occurring throughout the region and was approved by OMB on 5/11/2010. The effected PCN's are: 25-2137, 2139, 2146, 1671, 2126, 2149, 1613, 2222, 2215, 2209, 2189, 2211, 2171, 1977, 2013, 1908, 3554, 1562, and 3490.

Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)
RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
ADN 25-1-2040 Transfer Authority to Fund Equipment Parts and Supplies Purchases												
LIT		0.0	0.0	0.0	0.0	71.6	-71.6	0.0	0.0	0	0	0
Funding in 75000 was for capital lease payments for purchasing equipment. The \$71.6 allocated to this program will be moved to 74000 to purchase necessary parts and supplies for previously purchased equipment.												
ADN 25-1-2040 Transfer Authority to Align Budget with Expenditure Lines												
LIT		0.0	0.0	0.0	-800.0	800.0	0.0	0.0	0.0	0	0	0
Additional funding in the FY2010 budget for performing a "higher level of service in recognition of lost purchasing power" provided for additional commodity purchases such as dust control chemicals and aggregate stockpile through contracts with private vendors. Since these items are generally purchased as commodities rather than through contracting, it is more appropriate for them to be funded in the 74000 line. This line item transfer to move \$800.0 from 73000 to 74000 in FY11 management plan will more appropriately reflect how these line items are purchased.												
ADN 25-1-2040 Transfer Federal Authority to Fund Law Enforcement Officer Program												
LIT		0.0	-80.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
Since we no longer fund personal services with federal receipt authority at the Galena Air Force Base, the majority of the region's federal authority is used in line 73000 for the law enforcement officer (LEO) program at the certificated airports. The need for additional authority is likely as community entities are requiring an increase for wages and benefits for their officers.												
ADN 25-1-2039 budget non permanent positions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	8
Adding 8 non-permanent project positions that have traditionally been used by this component will result in a more accurate budget. The department regularly uses non-permanent positions of two types:												
1) Student, college and graduate interns under partnership agreements with high schools and colleges within the state. This provides training and real work experience to students pursuing a course of study in a field related to the job duties assigned.												
2) The capital improvement program changes in level each year, and often requires additional project staff (such as engineering technicians or flaggers) to meet needs in excess of what our permanent and seasonal positions can provide. Hiring non-permanent positions allows us to quickly bring on additional staff in response to immediate project demands. This approach has proven to be a cost-effective way to meet fluctuating project requirements.												
Subtotal		69,441.9	33,080.9	538.5	22,355.2	13,467.3	0.0	0.0	0.0	280	56	22
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
OTI		-1,105.1	0.0	0.0	-265.2	-839.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,105.1										

Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.

The amounts transferred to state agencies are as follows:
Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS,

Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)
RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

\$246.5; Transportation, \$10,091.3; University, \$1,485.0.

The \$10,091.3 transferred to DOT&PF was further allocated as follows: Central Region Facilities, \$68.1; Northern Region Facilities, \$261.3; Central Region Highways and Aviation, \$614.1; Northern Region Highways and Aviation, \$1,105.1; Southeast Region Highways and Aviation, \$9.2, Marine Vessel Fuel, \$8,033.5.

Correct Unrealizable Fund Sources for Personal Services Increases

	FndChg	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	120.2											
1061 CIP Rcpts	-111.8											
1108 Stat Desig	-7.3											

Statutory Designated Program Receipts are collected for after hours airport call outs and plowing open roads during winter months, reimbursements are based on actual costs. Based on prior year activity and future projections, current authorization levels are adequate to support this activity. Any additional authorization will be unrealizable.

Federal Receipts are collected for maintenance activities at airports as well as law enforcement officers stationed at airports performing screening operations. Based on prior year activity and future projections, current authorization levels are adequate to support this activity. Any additional authorization will be unrealizable.

Rising labor costs charged to the capital program continue to erode funds available for project contracts. While the salary adjustments increase the CIP fund source, there is no adjustment to the original project funding to support these increases. Salary adjustments should be realigned to accurately reflect the anticipated funding amounts that will be coming in; however, on the capital side it is more difficult. The cleanest way to offset CIP in agency personal services budgets is with general funds, therefore reflecting the cost of the positions in their ongoing work. Specific capital projects may change, but staff resources are still needed to meet the needs of project work across the state.

FY 2012 Personal Services Increases

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	1.1	1,298.3	1,298.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,038.2											
1005 GF/Prgm	20.0											
1007 I/A Rcpts	2.9											
1061 CIP Rcpts	228.8											
1108 Stat Desig	7.3											

This change record includes the following personal services increases: \$1,298.3

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$47.7

Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$532.6

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$22.4

Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)
RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$33.7												
Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$643.0												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$26.8												
Non-Covered Employees FY 12 COLA increases : \$3.5												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$-2.6												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$-10.7												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-26.4	-26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.6										
1004 Gen Fund		-25.0										
1061 CIP Rcpts		-0.8										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-26.4

State Equipment Fleet Rate Increase & Accumulated Shortfalls

	IncM	1,788.9	0.0	0.0	1,788.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,788.9										

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

SEF operating and replacement rates have and will continue to increase, though at a slower pace than 2007 and 2008 if fuel, steel and transportation industry costs stabilize. Higher equipment costs and dramatic increases in parts, commodities, shipping and travel (rural airport support) will influence costs in the coming rate years if the industry does not stabilize. 2010 and 2014 emission standards changes are expected to bring a 5% - 15% increase in heavy equipment purchase costs, with uncalculated maintenance cost requirements. One example is the cost of an Oshkosh snow blower engine in 2007 was \$20.0. Today's cost is \$51.0 and they are expecting the 2014, Tier IV, cost to be \$65.0 at a minimum.

This increment request represents only a portion of the component's total needs to meet anticipated SEF costs.

Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)
RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer CIP Receipts to Statewide Public Facilities to Comply with OMB Vacancy Factor Guidelines												
1061 CIP Rcpts	Trout	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer \$60.0 CIP receipt authority from Northern Region Highways and Aviation to Statewide Public Facilities to reflect anticipated personal services expenditures. Statewide Public Facilities needs additional CIP authority due to step changes and/or filling of a vacant position(s). Northern Region Highways and Aviation has excess CIP authority due to attrition and step changes, and does not anticipate needing these funds in FY12.												
Highway Damages Receipt Authority for Increased Cost of Repairs												
1005 GF/Prgm	IncM	100.0	0.0	0.0	75.0	25.0	0.0	0.0	0.0	0	0	0
Recovery of repair costs for damages done to state highway fixtures such as guardrails, signs, fences, light poles and bridge structures. Budget authority of \$103.6 was exceeded by \$51.4 in FY10. An increase of GF/PR authority for damages recovered is requested due to increased costs of repairs when damage occurs.												
Fairbanks Area Sidewalk and Handicap Ramp Upgrade												
1004 Gen Fund	IncM	332.6	182.6	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
In 2009 Northern Region DOT&PF was cited by FHWA for not meeting ADA standards on sidewalk maintenance. Our current and past level of sidewalk maintenance has been deemed inadequate by FHWA, therefore we must begin doing a better job and meeting the stipulations imposed. Applying our "current resources" by spending more on sidewalks means that we will immediately fail to do something else that has been previously identified as a critical priority. Funding for the purchase of equipment to improve services was approved in FY11 capital budget. This increment will fund personal services increase to repair damaged sidewalks and handicap ramps to meet the standards and commodities such as asphalt and crack sealing material will be purchased.												
Subtotal		71,770.2	34,475.4	538.5	23,953.9	12,802.4	0.0	0.0	0.0	280	56	22
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		71,770.2	34,475.4	538.5	23,953.9	12,802.4	0.0	0.0	0.0	280	56	22

Department of Transportation/Public Facilities

Component: Southeast Region Highways and Aviation (603)
RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	16,064.6	7,145.3	117.8	5,548.4	3,253.1	0.0	0.0	0.0	65	8	4
1002 Fed Rcpts		215.0										
1004 Gen Fund		13,927.2										
1005 GF/Prgm		246.0										
1007 I/A Rcpts		115.3										
1027 Int Airprt		666.6										
1061 CIP Rcpts		798.4										
1108 Stat Desig		96.1										
ADN 25-1-7622 Richard Dewey Duvall Ferry Terminal sign, CH 106 SLA 10 (SB 25) (Sec 2 CH 41 SLA 10 P 51 L 33)												
	FisNot	1.2	0.0	0.0	0.0	1.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
Ch 106 SLA 2010 (SB 25) is an act naming the South Mitkof Island ferry terminal the Richard "Dewey" Duvall Ferry Terminal. Fiscal note #2 provides funding to the Department of Transportation and Public Facilities for one sign. The Marine Shore Operations component will manage the work associated with the fiscal note.												
ADN 25-1-7623 Louis Miller Bridge, CH 105 SLA 10 (SB 24) (Sec 2 CH 41 SLA 10 P 51 L 30)												
	FisNot	4.0	0.0	0.0	0.0	4.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
Ch 105 SLA 2010 (SB24) is an act naming the bridge over Hammer Slough on Nordic Drive in Petersburg the Louis Miller Bridge. Fiscal note #2 provides funding to the Department of Transportation and Public Facilities to cover the expense of signs and post in each direction.												
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	9.2	0.0	0.0	0.0	9.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.2										

Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.

The amounts transferred to state agencies are as follows:

Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.

The \$10,091.3 transferred to DOT&PF was further allocated as follows: Central Region Facilities, \$68.1; Northern Region Facilities, \$261.3; Central Region Highways and Aviation, \$614.1; Northern Region Highways and Aviation, \$1,105.1; Southeast Region Highways and Aviation, \$9.2, Marine Vessel Fuel, \$8,033.5.

Department of Transportation/Public Facilities

Component: Southeast Region Highways and Aviation (603)
RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		16,079.0	7,145.3	117.8	5,548.4	3,267.5	0.0	0.0	0.0	65	8	4
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		16,079.0	7,145.3	117.8	5,548.4	3,267.5	0.0	0.0	0.0	65	8	4
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
ADN 25-1-7622 Richard Dewey Duvall Ferry Terminal sign, CH 106 SLA 10 (SB 25) (Sec 2 CH 41 SLA 10 P 51 L 33)												
OTI		-1.2	0.0	0.0	0.0	-1.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.2										
Ch 106 SLA 2010 (SB 25) is an act naming the South Mitkof Island ferry terminal the Richard "Dewey" Duvall Ferry Terminal. Fiscal note #2 provides funding to the Department of Transportation and Public Facilities for one sign. The Marine Shore Operations component will manage the work associated with the fiscal note.												
ADN 25-1-7623 Louis Miller Bridge, CH 105 SLA 10 (SB 24) (Sec 2 CH 41 SLA 10 P 51 L 30)												
OTI		-4.0	0.0	0.0	0.0	-4.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.0										
Ch 105 SLA 2010 (SB24) is an act naming the bridge over Hammer Slough on Nordic Drive in Petersburg the Louis Miller Bridge. Fiscal note #2 provides funding to the Department of Transportation and Public Facilities to cover the expense of signs and post in each direction.												
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
OTI		-9.2	0.0	0.0	0.0	-9.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.2										
Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.												
The amounts transferred to state agencies are as follows: Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.												
The \$10,091.3 transferred to DOT&PF was further allocated as follows: Central Region Facilities, \$68.1; Northern Region Facilities, \$261.3; Central Region Highways and Aviation, \$614.1; Northern Region Highways and Aviation, \$1,105.1; Southeast Region Highways and Aviation, \$9.2, Marine Vessel Fuel, \$8,033.5.												
Correct Unrealizable Fund Sources for Personal Services Increases												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.3										
1007 I/A Rcpts		-4.6										
1108 Stat Desig		-4.7										

Department of Transportation/Public Facilities

Component: Southeast Region Highways and Aviation (603)
RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Statutory Designated Program Receipts are collected for after hours airport call outs and plowing open roads during winter months, reimbursements are based on actual costs. Based on prior year activity and future projections, current authorization levels are adequate to support this activity. Any additional authorization will be unrealizable.

Based on prior year activity and future projections, current authorization levels are more than adequate to support requested services. Any additional Inter-Agency Receipt authorization will be unrealizable.

FY 2012 Personal Services increases

SalAdj		302.3	302.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		226.1										
1005 GF/Prgm		8.1										
1007 I/A Rcpts		4.6										
1027 Int Airprt		26.2										
1061 CIP Rcpts		32.6										
1108 Stat Desig		4.7										

This change record includes the following personal services increases:
: \$302.3

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$9.0

Labor, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$118.3

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$7.8

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$5.0

Labor, Trades and Crafts (LTC) FY 12 COLA increases
: \$138.7

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$9.0

Alaska State Employees Association - ASEA Geographic Differential for GGU

: \$5.2

Alaska Public Employees Association - APEA Geographic Differential for SU

: \$9.3

Department of Transportation/Public Facilities

Component: Southeast Region Highways and Aviation (603)
RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-8.6	-8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.4										
1061 CIP Rcpts		-1.1										
1108 Stat Desig		-0.1										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-8.6

State Equipment Fleet Rate Increase & Accumulated Shortfalls

	IncM	87.4	0.0	0.0	87.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		87.4										

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

SEF operating and replacement rates have and will continue to increase, though at a slower pace than 2007 and 2008 if fuel, steel and transportation industry costs stabilize. Higher equipment costs and dramatic increases in parts, commodities, shipping and travel (rural airport support) will influence costs in the coming rate years if the industry does not stabilize. 2010 and 2014 emission standards changes are expected to bring a 5% - 15% increase in heavy equipment purchase costs, with uncalculated maintenance cost requirements. One example is the cost of an Oshkosh snow blower engine in 2007 was \$20.0. Today's cost is \$51.0 and they are expecting the 2014, Tier IV, cost to be \$65.0 at a minimum.

This increment request represents only a portion of the component's total needs to meet anticipated SEF costs.

Highway Damages Receipt Authority for Increased Cost of Repairs

	IncM	20.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		20.0										

Recovery of repair costs for damages done to state highway fixtures such as guardrails, signs, fences, light poles and bridge structures. Budget authority of \$7.3 was exceeded by \$16.5 in FY10. An increase of GF/PR authority for damages recovered is requested due to increased costs of repairs when damage occurs.

Budget for Ongoing Capital Improvement Project Work - Personal Services Reported in Operating Budget

	IncM	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		65.0										

This component has historically incurred more personal services expenses working on capital improvement projects than what is budgeted as CIP-funded in the operating budget. This increment will result in a more accurate budgeted receipt authority level.

Sitka Airport Wildlife Assessment Update

	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		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

Department of Transportation/Public Facilities

Component: Southeast Region Highways and Aviation (603)
RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Agriculture (USDA) Fish and Wildlife Service under contractual agreement and will result in specific recommendations on improving the existing wildlife control plan. The USDA will provide both technical and operational wildlife hazard management assistance to Southeast Region Maintenance and Operations at the Sitka Airport. This assistance will include the evaluation of the factors contributing to wildlife hazards and provide recommendations for habitat modification, management needs, and population management strategies to minimize present and future wildlife hazards.												
Southeast Region Sidewalk Maintenance Contracts												
1004 Gen Fund	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
The Federal Highway Administration (FHWA) has placed increased emphasis on the requirement for maintenance of sidewalks and bike paths constructed with federal funds. This will require contractual services in the areas of Ketchikan, Klawock, Petersburg, and Sitka.												
Subtotal		16,720.7	7,504.0	117.8	5,825.8	3,273.1	0.0	0.0	0.0	65	8	4
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		16,720.7	7,504.0	117.8	5,825.8	3,273.1	0.0	0.0	0.0	65	8	4

Department of Transportation/Public Facilities

Component: Whittier Access and Tunnel (2510)
RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		4,371.3	116.4	0.0	4,154.9	100.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		100.0										
1061 CIP Rcpts		2,000.0										
1108 Stat Desig		20.0										
1156 Rcpt Svcs		1.1										
1207 Cr Shp Imp		500.0										
1214 WhitTunnel		1,750.2										
Subtotal		4,371.3	116.4	0.0	4,154.9	100.0	0.0	0.0	0.0	1	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 25-1-1112 Transfer to Comply with OMB PS Vacancy Factor Guidelines												
LIT		0.0	2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0	0	0
Whittier Tunnel and Access has one employee in the component and carries a 0.0% vacancy factor. A transfer of funds is needed to bring personal services within OMB vacancy factor guidelines.												
Subtotal		4,371.3	119.2	0.0	4,152.1	100.0	0.0	0.0	0.0	1	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Correct Unrealizable Fund Sources for Personal Services Increases												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
1214 WhitTunnel		-4.2										
This fund source change aligns with the FY12 budget request for an increase in general funds to support tunnel operations due to insufficient Whittier Toll revenue.												
FY 2012 Personal Services increases												
SalAdj		4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel		4.2										
This change record includes the following personal services increases: : \$4.2 Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$2.0 Alaska State Employees Association (GGU) FY 12 COLA increases : \$2.2												

Department of Transportation/Public Facilities

Component: Whittier Access and Tunnel (2510)
RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel		2.1										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$2.1												
State Equipment Fleet Rate Increase												
	IncM	45.6	0.0	0.0	45.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.6										
Requested funding is needed due to accumulated underfunded operating and replacement rate increases.												
SEF operating and replacement rates have and will continue to increase, though at a slower pace than 2007 and 2008 if fuel, steel and transportation industry costs stabilize. Higher equipment costs and dramatic increases in parts, commodities, shipping and travel (rural airport support) will influence costs in the coming rate years if the industry does not stabilize. 2010 and 2014 emission standards changes are expected to bring a 5% - 15% increase in heavy equipment purchase costs, with uncalculated maintenance cost requirements. One example is the cost of an Oshkosh snow blower engine in 2007 was \$20.0. Today's cost is \$51.0 and they are expecting the 2014, Tier IV, cost to be \$65.0 at a minimum.												
This increment request represents only a portion of the component's total needs to meet anticipated SEF costs.												
Increase general funds for Whittier Tunnel operations due to insufficient toll revenue												
	IncM	64.0	0.0	0.0	64.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		64.0										
Maintenance and operations of the Whittier Tunnel is funded in the operating budget with tolls (Whittier Tunnel receipts), a small amount of general funds, and CIP receipt authority which allows charging to a capital project. The capital project is intended to pay for costs that exceed what the Department can pay from tolls and state funds.												
Over the past few years, we have seen reduced revenue for operations and maintenance of the Whittier Tunnel due to natural disasters and, more importantly, economic conditions. In FY09, a major rockslide caused the Whittier Tunnel to be impassible for approximately 5-6 weeks, thus resulting in substantially reduced toll revenues. In addition, and as a result of declining economic conditions, we have lost a total of 22 cruise ship dockings between FY08 - FY10. In FY11, we are losing all Wednesday dockings and a part of the Monday dockings. It is expected that economic conditions will not change in 2012. The continuing loss of funding from cruise ship dockings will result in a reduction in services if not replaced with general funds.												
Budget Clarification Project completion of fund source adjustment												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-1.1										
1214 WhitTunnel		1.1										

The Budget Clarification Project converted Whittier toll receipts from fund source code 1156 Receipt-Supported Services to new fund source code 1214, Whittier Tunnel. \$1.1 of the component's funding was inadvertently not converted. This fund source change will complete the conversion process.

Department of Transportation/Public Facilities

Component: Whittier Access and Tunnel (2510)
RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	4,487.2	125.5	0.0	4,261.7	100.0	0.0	0.0	0.0	1	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
	Totals	4,487.2	125.5	0.0	4,261.7	100.0	0.0	0.0	0.0	1	0	0

Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)
RDU: Ted Stevens Anchorage International Airport (435)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	7,777.8	4,646.7	31.3	2,823.5	217.8	58.5	0.0	0.0	47	0	0
1027 Int Airprt		7,751.4										
1061 CIP Rcpts		26.4										
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)												
	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		2.7										
: \$2.7												
Subtotal		7,780.5	4,649.4	31.3	2,823.5	217.8	58.5	0.0	0.0	47	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		7,780.5	4,649.4	31.3	2,823.5	217.8	58.5	0.0	0.0	47	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases												
	SalAdj	173.4	173.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		173.4										
This change record includes the following personal services increases: : \$173.4												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$68.5												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$20.7												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$54.5												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$25.0												
Non-Covered Employees FY 12 COLA increases : \$2.8												

FY 2011 Over/Understated GGU/SU salary adjustments

Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)
RDU: Ted Stevens Anchorage International Airport (435)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1027 Int Airprt	SalAdj	-23.8	-23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-23.8										
Subtotal		7,930.1	4,799.0	31.3	2,823.5	217.8	58.5	0.0	0.0	47	0	0
*****		***** Changes From FY2012 Governor To FY2012 Governor Amended *****										
Totals		7,930.1	4,799.0	31.3	2,823.5	217.8	58.5	0.0	0.0	47	0	0

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-23.8

Department of Transportation/Public Facilities

Component: Anchorage Airport Facilities (2467)
RDU: Ted Stevens Anchorage International Airport (435)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	20,376.3	10,664.5	27.0	8,661.8	930.0	93.0	0.0	0.0	133	0	0
1027 Int Airprt		20,376.3										
Subtotal		20,376.3	10,664.5	27.0	8,661.8	930.0	93.0	0.0	0.0	133	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		20,376.3	10,664.5	27.0	8,661.8	930.0	93.0	0.0	0.0	133	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases												
	SalAdj	476.2	476.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		476.2										

This change record includes the following personal services increases:
: \$476.2

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$5.9

Laborers, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$239.2

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$7.6

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$4.5

Labor, Trades and Crafts (LTC) FY 12 COLA increases
: \$211.2

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$7.8

FY 2011 Over/Understated GGU/SU salary adjustments

	SalAdj	-8.1	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-8.1										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: -\$8.1

Department of Transportation/Public Facilities

Component: Anchorage Airport Facilities (2467)
RDU: Ted Stevens Anchorage International Airport (435)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	20,844.4	11,132.6	27.0	8,661.8	930.0	93.0	0.0	0.0	133	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
	Totals	20,844.4	11,132.6	27.0	8,661.8	930.0	93.0	0.0	0.0	133	0	0

Department of Transportation/Public Facilities

Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: Ted Stevens Anchorage International Airport (435)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	12,352.4	8,543.8	8.5	854.3	2,927.8	18.0	0.0	0.0	86	24	0
1027 Int Airprt		12,352.4										
Subtotal		12,352.4	8,543.8	8.5	854.3	2,927.8	18.0	0.0	0.0	86	24	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		12,352.4	8,543.8	8.5	854.3	2,927.8	18.0	0.0	0.0	86	24	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases												
	SalAdj	371.4	371.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		371.4										

This change record includes the following personal services increases:
: \$371.4

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$2.0

Laborers, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$182.0

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$5.8

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$1.2

Labor, Trades and Crafts (LTC) FY 12 COLA increases
: \$174.5

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$5.9

FY 2011 Over/Understated GGU/SU salary adjustments

	SalAdj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-5.6										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: -\$5.6

Department of Transportation/Public Facilities

Component: Anchorage Airport Field and Equipment Maintenance (2470)

RDU: Ted Stevens Anchorage International Airport (435)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	12,718.2	8,909.6	8.5	854.3	2,927.8	18.0	0.0	0.0	86	24	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
	Totals	12,718.2	8,909.6	8.5	854.3	2,927.8	18.0	0.0	0.0	86	24	0

Department of Transportation/Public Facilities

Component: Anchorage Airport Operations (1812)
RDU: Ted Stevens Anchorage International Airport (435)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
1027 Int Airprt	ConfCom	5,484.6	2,668.7	10.0	2,669.9	81.0	55.0	0.0	0.0	29	0	0
		5,484.6										
Subtotal		5,484.6	2,668.7	10.0	2,669.9	81.0	55.0	0.0	0.0	29	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 25-0-1162 Add non-perm Equipment Operator for Lake Hood Seaplane Base operations												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
During the approximate months of April through September of each year the Lake Hood Seaplane Base (the largest and busiest seaplane base in the world) is ice-free and available for use by approximately 500 pilots operating float-equipped aircraft. This non-permanent part-time seasonal position is responsible for maintaining the float slip aircraft parking spaces along with general maintenance work around the wheel equipped aircraft gravel landing area. The position conducts daily aircraft parking space inspections and reports 17 AAC Chapter 42.500 - 42.900 violations. {RP 25-0-1162 approved by OMB 4/28/10.}												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases												
1027 Int Airprt	SalAdj	104.0	104.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		104.0										
This change record includes the following personal services increases: : \$104.0 Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$49.6 Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$7.6 Alaska State Employees Association (GGU) FY 12 COLA increases : \$38.6 Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$0.3 Alaska Public Employees Association (SU) FY 12 COLA increases : \$7.9												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Department of Transportation/Public Facilities

Component: Anchorage Airport Operations (1812)
RDU: Ted Stevens Anchorage International Airport (435)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1027 Int Airprt		-7.6										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-7.6												
	Subtotal	5,581.0	2,765.1	10.0	2,669.9	81.0	55.0	0.0	0.0	29	0	1
	***** Changes From FY2012 Governor To FY2012 Governor Amended *****											
	Totals	5,581.0	2,765.1	10.0	2,669.9	81.0	55.0	0.0	0.0	29	0	1

Department of Transportation/Public Facilities

Component: Anchorage Airport Safety (610)
RDU: Ted Stevens Anchorage International Airport (435)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	11,189.3	7,772.9	40.0	3,043.4	275.0	58.0	0.0	0.0	71	0	0
1002 Fed Rcpts		2,248.5										
1027 Int Airprt		8,940.8										
Subtotal		11,189.3	7,772.9	40.0	3,043.4	275.0	58.0	0.0	0.0	71	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		11,189.3	7,772.9	40.0	3,043.4	275.0	58.0	0.0	0.0	71	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases												
	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		18.2										
This change record includes the following personal services increases: : \$18.2												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$5.9												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$3.8												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$3.1												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$5.4												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-5.4										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-5.4												
Subtotal		11,202.1	7,785.7	40.0	3,043.4	275.0	58.0	0.0	0.0	71	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												

Department of Transportation/Public Facilities

Component: Anchorage Airport Safety (610)
RDU: Ted Stevens Anchorage International Airport (435)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	11,202.1	7,785.7	40.0	3,043.4	275.0	58.0	0.0	0.0	71	0	0

Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)
RDU: Fairbanks International Airport (529)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	1,827.4	1,132.5	17.9	617.0	60.0	0.0	0.0	0.0	11	0	0
1027 Int Airprt		1,797.7										
1061 CIP Rcpts		29.7										
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)												
	FisNot	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		3.1										
: \$3.1												
<hr/>												
	Subtotal	1,830.5	1,135.6	17.9	617.0	60.0	0.0	0.0	0.0	11	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
	Subtotal	1,830.5	1,135.6	17.9	617.0	60.0	0.0	0.0	0.0	11	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases												
	SalAdj	33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		33.7										
This change record includes the following personal services increases: : \$33.7												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$14.0												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$5.8												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$9.7												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$6.8												
Non-Covered Employees FY 12 COLA increases : \$3.6												
Alaska State Employees Association - ASEA Geographic Differential for GGU												

Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)
RDU: Fairbanks International Airport (529)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
: \$-4.7												
Alaska Public Employees Association - APEA Geographic Differential for SU												
: \$-3.4												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		1.6										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$1.6												
Subtotal		1,865.8	1,170.9	17.9	617.0	60.0	0.0	0.0	0.0	11	0	0
*****		Changes From FY2012 Governor To FY2012 Governor Amended										*****
Totals		1,865.8	1,170.9	17.9	617.0	60.0	0.0	0.0	0.0	11	0	0

Department of Transportation/Public Facilities

Component: Fairbanks Airport Facilities (2468)
RDU: Fairbanks International Airport (529)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
1027 Int Airprt	ConfCom	3,262.8	1,974.7	2.4	1,081.3	204.4	0.0	0.0	0.0	22	0	0
		3,262.8										
Subtotal		3,262.8	1,974.7	2.4	1,081.3	204.4	0.0	0.0	0.0	22	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		3,262.8	1,974.7	2.4	1,081.3	204.4	0.0	0.0	0.0	22	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases												
1027 Int Airprt	SalAdj	84.6	84.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		84.6										
Subtotal		3,347.4	2,059.3	2.4	1,081.3	204.4	0.0	0.0	0.0	22	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		3,347.4	2,059.3	2.4	1,081.3	204.4	0.0	0.0	0.0	22	0	0

This change record includes the following personal services increases:
: \$84.6

Labor, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$41.9

Labor, Trades and Crafts (LTC) FY 12 COLA increases
: \$42.7

Department of Transportation/Public Facilities

Component: Fairbanks Airport Field and Equipment Maintenance (615)
RDU: Fairbanks International Airport (529)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
1027 Int Airprt	ConfCom	3,696.5	2,757.2	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0
		3,696.5										
Subtotal		3,696.5	2,757.2	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		3,696.5	2,757.2	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases												
1027 Int Airprt	SalAdj	110.7	110.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		110.7										
Subtotal		3,807.2	2,867.9	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		3,807.2	2,867.9	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0

This change record includes the following personal services increases:
: \$110.7

Labor, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$49.8

Labor, Trades and Crafts (LTC) FY 12 COLA increases
: \$60.9

Department of Transportation/Public Facilities

Component: Fairbanks Airport Operations (1813)
RDU: Fairbanks International Airport (529)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	1,269.4	1,119.4	15.0	105.0	30.0	0.0	0.0	0.0	10	0	0
1027 Int Airprt		1,269.4										
Subtotal		1,269.4	1,119.4	15.0	105.0	30.0	0.0	0.0	0.0	10	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		1,269.4	1,119.4	15.0	105.0	30.0	0.0	0.0	0.0	10	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases												
	SalAdj	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		30.0										

This change record includes the following personal services increases:
: \$30.0

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$13.9

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$5.7

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$13.0

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$7.3

Alaska State Employees Association - ASEA Geographic Differential for GGU
: \$-6.3

Alaska Public Employees Association - APEA Geographic Differential for SU
: \$-3.6

FY 2011 Over/Understated GGU/SU salary adjustments

	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		5.9										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This

Department of Transportation/Public Facilities

Component: Fairbanks Airport Operations (1813)
RDU: Fairbanks International Airport (529)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
change record identifies the over and under stated amounts associated with these calculations.: \$5.9												
Subtotal		1,305.3	1,155.3	15.0	105.0	30.0	0.0	0.0	0.0	10	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		1,305.3	1,155.3	15.0	105.0	30.0	0.0	0.0	0.0	10	0	0

Department of Transportation/Public Facilities

Component: Fairbanks Airport Safety (617)
RDU: Fairbanks International Airport (529)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	4,452.4	4,215.3	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0
1002 Fed Rcpts		320.0										
1027 Int Airprt		4,132.4										
Subtotal		4,452.4	4,215.3	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		4,452.4	4,215.3	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases												
	SalAdj	24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		24.1										
This change record includes the following personal services increases:												
: \$24.1												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$15.2												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$1.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$11.0												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$2.7												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$-5.3												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$-1.4												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-0.7										

Department of Transportation/Public Facilities

Component: Fairbanks Airport Safety (617)
RDU: Fairbanks International Airport (529)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-0.7												
	Subtotal	4,475.8	4,238.7	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0
	***** Changes From FY2012 Governor To FY2012 Governor Amended *****											
	Totals	4,475.8	4,238.7	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0

Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	111,835.8	83,891.1	1,721.5	12,800.2	13,423.0	0.0	0.0	0.0	724	48	80
1004 Gen Fund		81,235.6										
1076 Marine Hwy		30,600.2										
HB 326 Ch 13 SLA 10 Sec 11(b) Reappropriation Sec 17(a) Ch 12 SLA 09 for marine vessel operations add svc Unalaska												
	CarryFwd	2,621.8	2,290.4	-4.6	44.6	291.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,621.8										
The unexpended and unobligated balances, not to exceed \$3,600,000, remaining after the appropriation made in Sec 11(a) of this section (Ch. 13 SLA 10, Sec. 11(a) P 18 Ln 1-9), of the appropriations made in sec. 17(a), ch.12, SLA 2009, and allocated in sec. 17(e)(1), ch. 12, SLA 2009 (Department of Transportation and Public Facilities, offset the effects of higher fuel and utility costs) and sec. 17(b), ch. 12, SLA 2009, and allocated in sec. 17(e)(1), ch. 12, SLA 2009 (Department of Transportation and Public Facilities, offset the effects of higher fuel and utility costs) are reappropriated to the Department of Transportation and Public Facilities for marine vessel operations to provide additional service to Unalaska and other communities along the Aleutian Island chain for the fiscal year ending June 30, 2011.												
Subtotal		114,457.6	86,181.5	1,716.9	12,844.8	13,714.4	0.0	0.0	0.0	724	48	80

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 25-1-7625 Transfer Fuel Trigger to new Marine Vessel Fuel component												
	Trout	-9,000.0	0.0	0.0	0.0	-9,000.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9,000.0										
The legislature created a new Marine Vessel Fuel component in the FY11 operating budget. The \$9,000.0 fuel trigger was added to the old Marine Vessel Operations component and it should have been added to the new component. This transfer will consolidate all of the Marine Highway System's vessel fuel funding in one place as was the intent of the new component.												
ADN 25-1-3037 Transfer Authority from Marine Vessel Fuel to Commodities to Meet Expected Expenditures												
	Trin	2,946.3	0.0	0.0	0.0	2,946.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,946.3										

A new base rate of \$1.78376 per gallon was established this year to budget fuel. Based on the AMHS FY11 Operating Plan, 11,182.2 gallons of fuel are expected to be purchased. This sets the fuel budget for FY11 at \$19,946.3, including the additional authorization received for the Unalaska/Aleutian Island chain service of \$978.2. Based on this price, too much authorization was transferred to the new Marine Vessel Fuel component. This transfer of \$2,946.3 to Marine Vessel Operations commodities will align the two budget components to meet expected expenditures.

ADN 25-1-3038 Align funding to implement FY11 AMHS Operating Plan												
	LIT	0.0	73.5	212.0	-392.2	106.7	0.0	0.0	0.0	0	0	0
This line item transfer moves authority from services to personal services, travel and commodities. Funding is available from the services line due to conservative spending practices and is being redistributed to implement the FY11 AMHS Operating Plan. Each year, as the vessels enter their overhauls, other vessels replace them on their runs causing yearly cost differences between line items.												

Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Subtotal	108,403.9	86,255.0	1,928.9	12,452.6	7,767.4	0.0	0.0	0.0	724	48	80
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***** **Changes From FY2011 Management Plan To FY2012 Governor** *****

HB 326 Ch 13 SLA 10 Sec 11(b) Reappropriation Sec 17(a) Ch 12 SLA 09 for marine vessel operations add svc Unalaska

OTI	-2,621.8	-2,290.4	4.6	-44.6	-291.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2,621.8										

The unexpended and unobligated balances, not to exceed \$3,600,000, remaining after the appropriation made in Sec 11(a) of this section (Ch. 13 SLA 10, Sec. 11(a) P 18 Ln 1-9), of the appropriations made in sec. 17(a), ch.12, SLA 2009, and allocated in sec. 17(e)(1), ch. 12, SLA 2009 (Department of Transportation and Public Facilities, offset the effects of higher fuel and utility costs) and sec. 17(b), ch. 12, SLA 2009, and allocated in sec. 17(e)(1), ch. 12, SLA 2009 (Department of Transportation and Public Facilities, offset the effects of higher fuel and utility costs) are reappropriated to the Department of Transportation and Public Facilities for marine vessel operations to provide additional service to Unalaska and other communities along the Aleutian Island chain for the fiscal year ending June 30, 2011.

Add Service to Unalaska and Other Communities Along the Aleutian Island Chain

Inc	2,922.9	2,623.0	-46.6	76.2	270.3	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	2,922.9										

Add funding to run the M/V Kennicott to service the Prince William Sound communities, thus allowing the M/V Tustumena to provide twice monthly service to the Aleutian Island chain communities.

The communities of the Aleutian Chain have for many years requested twice monthly service out the chain during the summer months. In fiscal year 2011 this service was added into the budget during the legislative process. In fiscal year 2012 this added service which has been promoted by MTAB and other southwest Alaska community groups has been included into the fiscal year 2012 Governor's request.

Add Bellingham to Whittier Express Run as Part of the Aleutian Island Chain Service

Inc	41.1	0.0	0.0	0.0	41.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2,245.0										
1076 Marine Hwy	2,286.1										

Adjust existing M/V Kennicott summer schedule to provide a Bellingham to Whittier express run, stopping in Ketchikan, Juneau and Yakutat before arriving in Whittier. This would provide an enhanced express run enabling passengers to continue from the Puget Sound area to the Prince William Sound area without transferring between vessels.

The Bellingham to Whittier express route is a reconfiguration of the Kennicott's added service allowing double chain trips during the summer. Instead of the southern terminus being Prince Rupert the southern terminus was moved to Bellingham. It is the contention of management that this alteration of schedule will add approximately \$2.8M in revenue while providing 2 additional sailings per month during the summer season, while still providing the necessary Prince William Sound coverage allowing the Tustumena to service the chain twice monthly. This schedule alteration has been met with support from the traveling public and MTAB as it links the populous areas of the Puget Sound area with direct access to Anchorage on a more direct route: not requiring the change of vessel. The management of AMHS has had many conversations with "Independent Travelers Associations" who are behind this change.

Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	108,746.1	86,587.6	1,886.9	12,484.2	7,787.4	0.0	0.0	0.0	724	48	80
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
	Totals	108,746.1	86,587.6	1,886.9	12,484.2	7,787.4	0.0	0.0	0.0	724	48	80

Department of Transportation/Public Facilities

Component: Marine Vessel Fuel (2979)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	12,914.4	0.0	0.0	0.0	12,914.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9,040.0										
1076 Marine Hwy		3,874.4										
HB 326 Ch 13 SLA 10 Sec 11(b) Reappropriation Sec 17(a) Ch 12 SLA 09 for marine vessel operations add svc Unalaska												
	CarryFwd	978.2	0.0	0.0	0.0	978.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		978.2										
<p>The unexpended and unobligated balances, not to exceed \$3,600,000, remaining after the appropriation made in Sec 11(a) of this section (Ch. 13 SLA 10, Sec. 11(a) P 18 Ln 1-9), of the appropriations made in sec. 17(a), ch.12, SLA 2009, and allocated in sec. 17(e)(1), ch. 12, SLA 2009 (Department of Transportation and Public Facilities, offset the effects of higher fuel and utility costs) and sec. 17(b), ch. 12, SLA 2009, and allocated in sec. 17(e)(1), ch. 12, SLA 2009 (Department of Transportation and Public Facilities, offset the effects of higher fuel and utility costs) are reappropriated to the Department of Transportation and Public Facilities for marine vessel operations to provide additional service to Unalaska and other communities along the Aleutian Island chain for the fiscal year ending June 30, 2011.</p>												
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	8,033.5	0.0	0.0	0.0	8,033.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8,033.5										
<p>Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.</p> <p>The amounts transferred to state agencies are as follows: Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.</p> <p>The \$10,091.3 transferred to DOT&PF was further allocated as follows: Central Region Facilities, \$68.1; Northern Region Facilities, \$261.3; Central Region Highways and Aviation, \$614.1; Northern Region Highways and Aviation, \$1,105.1; Southeast Region Highways and Aviation, \$9.2, Marine Vessel Fuel, \$8,033.5.</p>												
Subtotal		21,926.1	0.0	0.0	0.0	21,926.1	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 25-1-7625 Transfer Fuel Trigger to new Marine Vessel Fuel component												
	Trin	9,000.0	0.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9,000.0										

The legislature created a new Marine Vessel Fuel component in the FY11 operating budget. The \$9,000.0 fuel trigger was added to the old Marine Vessel Operations component and it should have been added to the new component. This transfer will consolidate all of the Marine Highway System's vessel fuel

Department of Transportation/Public Facilities

Component: Marine Vessel Fuel (2979)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
funding in one place as was the intent of the new component.												
ADN 25-1-3037 Transfer Authority to Marine Vessel Ops Commodities to Meet Expected Expenditures												
	Trout	-2,946.3	0.0	0.0	0.0	-2,946.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,946.3										
A new base rate of \$1.78376 per gallon was established this year to budget fuel. Based on the AMHS FY11 Operating Plan, 11,182.2 gallons of fuel are expected to be purchased. This sets the fuel budget for FY11 at \$19,946.3, including the additional authorization received for the Unalaska/Aleutian Island chain service of \$978.2. Based on this price, too much authorization was transferred to the new Marine Vessel Fuel component. This transfer of \$2,946.3 to Marine Vessel Operations commodities will align the two budget components to meet expected expenditures.												
Subtotal		27,979.8	0.0	0.0	0.0	27,979.8	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-8,033.5	0.0	0.0	0.0	-8,033.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8,033.5										
Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.												
The amounts transferred to state agencies are as follows: Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.												
The \$10,091.3 transferred to DOT&PF was further allocated as follows: Central Region Facilities, \$68.1; Northern Region Facilities, \$261.3; Central Region Highways and Aviation, \$614.1; Northern Region Highways and Aviation, \$1,105.1; Southeast Region Highways and Aviation, \$9.2, Marine Vessel Fuel, \$8,033.5.												
HB 326 Ch 13 SLA 10 Sec 11(b) Reappropriation Sec 17(a) Ch 12 SLA 09 for marine vessel operations add svc Unalaska												
	OTI	-978.2	0.0	0.0	0.0	-978.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-978.2										

The unexpended and unobligated balances, not to exceed \$3,600,000, remaining after the appropriation made in Sec 11(a) of this section (Ch. 13 SLA 10, Sec. 11(a) P 18 Ln 1-9), of the appropriations made in sec. 17(a), ch.12, SLA 2009, and allocated in sec. 17(e)(1), ch. 12, SLA 2009 (Department of Transportation and Public Facilities, offset the effects of higher fuel and utility costs) and sec. 17(b), ch. 12, SLA 2009, and allocated in sec. 17(e)(1), ch. 12, SLA 2009 (Department of Transportation and Public Facilities, offset the effects of higher fuel and utility costs) are reappropriated to the Department of Transportation and Public Facilities for marine vessel operations to provide additional service to Unalaska and other communities along the Aleutian Island chain for the fiscal year ending June 30, 2011.

Add Bellingham to Whittier Express Run as Part of the Aleutian Island Chain Service

Department of Transportation/Public Facilities

Component: Marine Vessel Fuel (2979)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Inc	462.1	0.0	0.0	0.0	462.1	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		462.1										
<p>Adjust existing M/V Kennicott summer schedule to provide a Bellingham to Whittier express run, stopping in Ketchikan, Juneau and Yakutat before arriving in Whittier. This would provide an enhanced express run enabling passengers to continue from the Puget Sound area to the Prince William Sound area without transferring between vessels.</p> <p>The Bellingham to Whittier express route is a reconfiguration of the Kennicott's added service allowing double chain trips during the summer. Instead of the southern terminus being Prince Rupert the southern terminus was moved to Bellingham. It is the contention of management that this alteration of schedule will add approximately \$2.8M in revenue while providing 2 additional sailings per month during the summer season, while still providing the necessary Prince William Sound coverage allowing the Tustumena to service the chain twice monthly. This schedule alteration has been met with support from the traveling public and MTAB as it links the populous areas of the Puget Sound area with direct access to Anchorage on a more direct route: not requiring the change of vessel. The management of AMHS has had many conversations with "Independent Travelers Associations" who are behind this change.</p>												
Add Service to Unalaska and Other Communities Along The Aleutian Island Chain												
	Inc	1,092.6	0.0	0.0	0.0	1,092.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		802.0										
1076 Marine Hwy		290.6										
<p>Add funding to run the M/V Kennicott to service the Prince William Sound communities, thus allowing the M/V Tustumena to provide twice monthly service to the Aleutian Island chain communities.</p> <p>The communities of the Aleutian Chain have for many years requested twice monthly service out the chain during the summer months. In fiscal year 2011 this service was added into the budget during the legislative process. In fiscal year 2012 this added service which has been promoted by MTAB and other southwest Alaska community groups has been included into the fiscal year 2012 Governor's request.</p>												
Subtotal		20,522.8	0.0	0.0	0.0	20,522.8	0.0	0.0	0.0	0	0	0
*****		Changes From FY2012 Governor To FY2012 Governor Amended										*****
Totals		20,522.8	0.0	0.0	0.0	20,522.8	0.0	0.0	0.0	0	0	0

Department of Transportation/Public Facilities

Component: Marine Engineering (2359)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	3,334.8	2,922.6	78.5	233.7	100.0	0.0	0.0	0.0	22	0	2
1004 Gen Fund		105.0										
1061 CIP Rcpts		1,562.6										
1076 Marine Hwy		1,667.2										
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)												
	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.0										
1076 Marine Hwy		1.7										
: \$2.7												
Subtotal		3,337.5	2,925.3	78.5	233.7	100.0	0.0	0.0	0.0	22	0	2

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 25-1-3039 Transfer Authority from Reservations and Marketing to Cover Anticipated Personal Services Cost												
	Trin	175.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		175.0										
Subtotal		3,512.5	3,100.3	78.5	233.7	100.0	0.0	0.0	0.0	22	0	2

***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases												
	SalAdj	82.6	82.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9										
1061 CIP Rcpts		42.8										
1076 Marine Hwy		35.9										

This change record includes the following personal services increases:
: \$82.6

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$15.9

Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$11.4

Department of Transportation/Public Facilities

Component: Marine Engineering (2359)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$5.7												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$23.9												
Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$13.4												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$7.6												
Non-Covered Employees FY 12 COLA increases : \$2.8												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-4.6										
1076 Marine Hwy		-2.8										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-7.4												
Subtotal		3,587.7	3,175.5	78.5	233.7	100.0	0.0	0.0	0.0	22	0	2
*****		***** Changes From FY2012 Governor To FY2012 Governor Amended *****										
Totals		3,587.7	3,175.5	78.5	233.7	100.0	0.0	0.0	0.0	22	0	2

Department of Transportation/Public Facilities

Component: Overhaul (1212)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		1,647.8										
Subtotal		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Subtotal		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0

Department of Transportation/Public Facilities

Component: Reservations and Marketing (625)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	3,224.7	1,881.4	28.7	1,291.9	22.7	0.0	0.0	0.0	26	0	0
1004 Gen Fund		267.1										
1076 Marine Hwy		2,639.2										
1200 VehRntlTax		318.4										
Subtotal		3,224.7	1,881.4	28.7	1,291.9	22.7	0.0	0.0	0.0	26	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 25-1-3039 Transfer Authority to Marine Engineering to Cover Anticipated Personal Services Cost												
	Trout	-175.0	-130.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-175.0										
<p>Due to minimal vacancies, incumbents at higher ranges and higher steps, and the overtime hours needed to maintain our facilities, the Marine Engineering component has not had the authority needed to cover a full year of personal services. This transfer will allow Marine Engineering to meet this anticipated cost. Improvements in the technologies used during the reservation process has resulted in reduced overtime hours for the Office Assistants in Reservations, as well as a reduction in the cost of services to produce and mail schedules, reservation confirmations and tickets, making available the authority to transfer.</p>												
ADN 25-1-3040 Transfer Authority to Vessel Ops Mgmt to Cover Anticipated Personal Services Cost												
	Trout	-130.0	0.0	0.0	-130.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-130.0										
<p>Due to minimal vacancies, incumbents at higher ranges and higher steps, and the overtime needed to dispatch for the vessels 24/7, it is necessary to move authorization to bring Personal Services in Vessels Operations Management within vacancy factor guidelines. An improvement in the technologies used during the reservation process has resulted in a reduction in the cost of services for Reservations to produce and mail schedules, reservation confirmations and tickets, making available the authority to transfer.</p>												
ADN 25-1-3041 Transfer Authority to Marine Shore Ops to Fund Expected Expenditures in Services and Commodities.												
	Trout	-65.0	0.0	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-65.0										
<p>This transfer moves authority to Marine Shore Operations services and commodities to cover the continuing shortages occurring each year. Improvements in the technologies used during the reservation process has resulted in a reduction in the cost of services and commodities for Reservations to produce and mail schedules, reservation confirmations and tickets, making available the authority to transfer.</p>												
Subtotal		2,854.7	1,751.4	28.7	1,051.9	22.7	0.0	0.0	0.0	26	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases												
	SalAdj	102.1	102.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Department of Transportation/Public Facilities

Component: Reservations and Marketing (625)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1076 Marine Hwy		102.1										
This change record includes the following personal services increases: : \$102.1 Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$34.5 Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$14.8 Alaska State Employees Association (GGU) FY 12 COLA increases : \$17.4 Alaska Public Employees Association (SU) FY 12 COLA increases : \$11.6 Alaska State Employees Association - ASEA Geographic Differential for GGU : \$13.8 Alaska Public Employees Association - APEA Geographic Differential for SU : \$10.0												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-12.6	-12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-12.6										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-12.6												
Transfer from Services to Comply with OMB PS Vacancy Factor Guidelines												
	LIT	0.0	45.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
It is necessary to move authorization from Services to Personal Services to reflect anticipated personal services expenditures. Reservations and Marketing needs additional authority due to step changes and/or filling of a vacant position(s). An improvement in the technologies used during the reservation process has resulted in a reduction in the cost of services for Reservations to produce and mail schedules, reservation confirmations and tickets, making available the authority to transfer.												
Subtotal		2,944.2	1,885.9	28.7	1,006.9	22.7	0.0	0.0	0.0	26	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		2,944.2	1,885.9	28.7	1,006.9	22.7	0.0	0.0	0.0	26	0	0

Department of Transportation/Public Facilities

Component: Reservations and Marketing (625)

RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Department of Transportation/Public Facilities

Component: Marine Shore Operations (2789)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	7,498.5	5,197.1	37.3	2,210.7	53.4	0.0	0.0	0.0	36	38	13
1004 Gen Fund		350.0										
1076 Marine Hwy		7,148.5										
Subtotal		7,498.5	5,197.1	37.3	2,210.7	53.4	0.0	0.0	0.0	36	38	13
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 25-1-3041 Transfer Authority from Reservations and Marketing to Fund Expenditures in Services and Commodities												
	Trin	65.0	0.0	0.0	20.0	45.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		65.0										
Subtotal		7,563.5	5,197.1	37.3	2,230.7	98.4	0.0	0.0	0.0	36	38	13
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services Increases												
	SalAdj	198.8	198.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		198.8										
This change record includes the following personal services increases:: \$198.8												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$86.0												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$25.6												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$46.0												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$16.3												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$7.0												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$17.9												

Department of Transportation/Public Facilities

Component: Marine Shore Operations (2789)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-22.6	-22.6									
1076 Marine Hwy		-22.6		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-22.6												
Add Bellingham to Whittier Express Run as Part of the Aleutian Chain Service												
	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		30.0										
Adjust existing M/V Kennicott summer schedule to provide a Bellingham to Whittier express run, stopping in Ketchikan, Juneau and Yakutat before arriving in Whittier. This would provide an enhanced express run enabling passengers to continue from the Puget Sound area to the Prince William Sound area without transferring between vessels.												
The Bellingham to Whittier express route is a reconfiguration of the Kennicott's added service allowing double chain trips during the summer. Instead of the southern terminus being Prince Rupert the southern terminus was moved to Bellingham. It is the contention of management that this alteration of schedule will add approximately \$2.8M in revenue while providing 2 additional sailings per month during the summer season, while still providing the necessary Prince William Sound coverage allowing the Tustumena to service the chain twice monthly. This schedule alteration has been met with support from the traveling public and MTAB as it links the populous areas of the Puget Sound area with direct access to Anchorage on a more direct route: not requiring the change of vessel. The management of AMHS has had many conversations with "Independent Travelers Associations" who are behind this change.												
Duty Station Change from Wrangell to Cordova for 25-3303												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Wrangell terminal operation has continually demonstrated the need for an additional full-time position to work alongside the Manager. PCN 25-3609, a full time position, became vacant in Cordova. To address the issue in Wrangell, PCN 25-3609 was transferred there and in exchange PCN 25-3303, a part-time position, was transferred from Wrangell to Cordova. The Cordova terminal stated that a part-time position would work for their future staffing needs. ADN 25-1-3049 was approved September 2010 for this action.												
Duty Station Change from Cordova to Wrangell for 25-3609												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Wrangell terminal operation has continually demonstrated the need for an additional full-time position to work alongside the Manager. PCN 25-3609, a full time position, became vacant in Cordova. To address the issue in Wrangell, PCN 25-3609 was transferred there and in exchange PCN 25-3303, a part-time position, was transferred from Wrangell to Cordova. The Cordova terminal stated that a part-time position would work for their future staffing needs. ADN 25-1-3049 was approved September 2010 for this action.												
Subtotal		7,769.7	5,373.3	37.3	2,260.7	98.4	0.0	0.0	0.0	36	38	13
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		7,769.7	5,373.3	37.3	2,260.7	98.4	0.0	0.0	0.0	36	38	13

Department of Transportation/Public Facilities

Component: Marine Shore Operations (2789)

RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Department of Transportation/Public Facilities

Component: Vessel Operations Management (629)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	4,003.0	3,761.8	85.9	111.5	43.8	0.0	0.0	0.0	42	0	0
1061 CIP Rcpts		123.6										
1076 Marine Hwy		3,879.4										
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)												
	FisNot	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.2										
1076 Marine Hwy		7.8										
: \$8.0												
Subtotal		4,011.0	3,769.8	85.9	111.5	43.8	0.0	0.0	0.0	42	0	0

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 25-1-3040 Transfer Authority from Reservations & Marketing to Comply with OMB PS Vacancy Factor Guidelines												
	Trin	130.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		130.0										

Due to minimal vacancies, incumbents at higher ranges and higher steps, and the overtime needed to dispatch for the vessels 24/7, it is necessary to move authorization to bring Personal Services in Vessels Operations Management within vacancy factor guidelines. An improvement in the technologies used during the reservation process has resulted in a reduction in the cost of services for Reservations to produce and mail schedules, reservation confirmations and tickets, making available the authority to transfer.

Subtotal		4,141.0	3,899.8	85.9	111.5	43.8	0.0	0.0	0.0	42	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases												
	SalAdj	154.3	154.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		5.4										
1076 Marine Hwy		148.9										

This change record includes the following personal services increases:
: \$154.3

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$42.8

Confidential Employees Assn (CEA) FY2012 Health Insurance Increased Costs : \$11.2

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$20.6

Department of Transportation/Public Facilities

Component: Vessel Operations Management (629)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$5.7												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$28.7												
Confidential Employees Association (KK) FY 12 COLA increases : \$10.0												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$21.5												
Non-Covered Employees FY 12 COLA increases : \$8.5												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$5.2												
Confidential Employees Association Geographic Differential for KK : \$0.1												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-21.8	-21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-1.3										
1076 Marine Hwy		-20.5										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-21.8												
Subtotal		4,273.5	4,032.3	85.9	111.5	43.8	0.0	0.0	0.0	42	0	0
*****		***** Changes From FY2012 Governor To FY2012 Governor Amended *****										
Totals		4,273.5	4,032.3	85.9	111.5	43.8	0.0	0.0	0.0	42	0	0