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	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
(Language)	ConfCom	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		170.0										
FY2012 Conference Committee												
	ConfCom	1,853.1	1,583.3	134.4	104.7	30.7	0.0	0.0	0.0	13	0	0
1004 Gen Fund		796.3										
1005 GF/Prgm		26.4										
1007 I/A Rcpts		142.8										
1026 Hwy Capitl		46.1										
1027 Int Airprt		146.5										
1061 CIP Rcpts		403.3										
1076 Marine Hwy		291.7										
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 Authorized To FY2012 Management Plan **********												
ADN 25-1-7675 2/24/11 Transfer Vacant PCN 25-1374 Division Director to SE Support Services for Increased Mgmt Oversight												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

The transfer of vacant PCN 25-1374, division director, from the Commissioner's office to Southeast Region support services is necessary to provide additional leadership and management oversight for Southeast Region's construction, maintenance and operations programs. This position will be funded with interagency receipts via unbudgeted reimbursable services agreements and direct CIP receipts for capital project eligible work.

PCN 25-1374 is available to transfer from the Commissioner's office as it has been vacant for a number of years and planned uses for this position have not proven successful.

Action was approved 02/24/11 via ADN 25-1-7675 by Commissioner's office.

ADN 25-1-7712 7/22/11 Transfer Vacant PCN 25-983X from Commissioner's Office for Environmental Procedure Manual Efforts

	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer out vacant PCN 25-983X to Statewide design & engineering services component to lead the Department's overhaul of the Environmental Procedures Manual (EPM) and its coordinated interface with the procedures and policies of the preconstruction and construction manuals. The EPM has not been updated for over a decade. The guidance to Department project delivery staff has not kept pace with changing federal laws and regulations. Without effective and efficient guidance, the Department's project delivery system is at high risk of non-delivery and at high risk of millions of dollars of non-participating funds.

Action was approved 7/22/11 via ADN 25-1-7712 by Commissioner's office.

ADN 25-2-7744 9/7/11 Transfer Vacant PCN 25-0007 from Anchorage to Juneau

	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

ADN 25-2-7744 Revised Program to transfer vacant PCN 25-0007 Special Assistant to the Commissioner II R23 position from Anchorage to Juneau. This

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

position will be hired in Juneau to work on special high visibility projects within the department. The position will serve as the department liaison with the Department of Natural Resources for issues such as interagency land management agreement (ILMA) transfers, securing borrow pits and other land and resource extraction actions; roads to resource manager overseeing the Industrial Utilization Highway (IUH) statutory changes, P3 procurement statutory changes, serves as the department's representative at resource development meetings, and other miscellaneous developments in need of transportation access, and other duties relative to resource development projects in need of access; and coordinating the development of a current railroad plan for the state as required by the Federal Rail Administration and responsibility of DOT&PF.

Action was approved by OMB on 9/7/11 via ADN 25-2-7744.

ADN 25-2-7745 9/7/2011 Transfer Vacant PCN 25-3485 to Serve as a Public Communication Contact

	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer a vacant position (PCN 25-3485) from Measurement Standards & Commercial Vehicle Enforcement (MSCVE) component to the Commissioner's Office component. The transfer will include a Position Duty Location Change from Anchorage to Juneau.

This Office Assistant I (Range 8) PCN is available for reallocation within the department due to extended vacancy and lack of funding within the MSCVE program to fill it.

In addition to the transfer between components and location change, this request reclassifies the Office Assistant I, Range 8, to a Development Specialist II, Option A, Range 20. The position will serve as the primary public communication contact in the Commissioner's Office when the Chief Communication Officer/Legislative Liaison Special Assistant is not available, i.e. during session; provide public outreach support through development and strategic planning of communication plan; serve as the information officer for AMHS and Southeast Region programs, as well as work with the team of staff across the department that have been tasked with the public information functions in their regions to ensure quality and timely dissemination of information to our customers across the state.

Action was approved by OMB on 9/7/11 via ADN 25-2-7745.

	Subtotal	**2,023.1**	**1,583.3**	**134.4**	**274.7**	**30.7**	**0.0**	**0.0**	**0.0**	**12**	**0**	**0**

********** **Changes From FY2012 Management Plan To FY2013 Governor** **********

Transfer Authority to Statewide Design and Engineering Services to Fund (25-T005)

	Trout	-146.4	-146.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-146.4										

Inter-agency receipt authority is needed in Statewide Design & Engineering Services to budget PCN 25-T005, a Special Project Manager (temporary exempt position), which was established for participation on the development team for the in-state natural gas pipeline. Duties include technical and management decisions regarding the planning and construction of the gas pipeline in the department's existing rights-of-way and other utility corridors that may be required as outlined in HB 369. The position will be funded via an re-imbursable services agreement with the Department of Revenue.

Inter-agency receipt authority is available to transfer due to the receipts being unrealizable in the Commissioner's Office component.

Transfer Authority from Measurement Standards and Commercial Vehicle Enforcement to Fund (25-0007)

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
	Trin	146.4	146.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		146.4										

PCN 25-0007 was previously funded with unrealizable inter-agency receipt authority. Capital improvement project (CIP) authority is available to transfer from Measurement Standards & Commercial Vehicle Enforcement (MS&CVE) due to long-term vacant position reductions which have resulted in excess personal services funding authority. This transfer will alleviate the need to create unbudgeted CIP authority to fund the position.

FY2013 Salary Increases

	SalAdj	29.1	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.2										
1005 GF/Prgm		0.5										
1007 I/A Rcpts		2.6										
1026 Hwy Capitl		0.8										
1027 Int Airprt		2.6										
1061 CIP Rcpts		2.5										
1076 Marine Hwy		6.9										

FY2013 Salary Increases: $29.1

FY2013 Health Insurance Increases

	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.8										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		1.0										
1026 Hwy Capitl		0.2										
1027 Int Airprt		0.8										
1061 CIP Rcpts		0.5										
1076 Marine Hwy		2.2										

FY2013 Health Insurance Increases: $10.6

Reverse FY2013 Road Maintenance in the Unorganized Borough

(Language)	OTI	-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-170.0										

FY2013 Road Maintenance in the Unorganized Borough

(Language)	IncOTI	170.0	0.0	0.0	0.0	0.0	0.0	170.0	0.0	0	0	0
1002 Fed Rcpts		170.0										

Appropriation to the Department of Transportation for road maintenance in the unorganized borough.

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	Positions PPT	Positions NP
	Subtotal	**2,062.8**	**1,623.0**	**134.4**	**104.7**	**30.7**	**0.0**	**170.0**	**0.0**	**12**	**0**	**0**
	********** **Changes From FY2013 Governor To FY2013 Governor Amended** **********											
	Totals	**2,062.8**	**1,623.0**	**134.4**	**104.7**	**30.7**	**0.0**	**170.0**	**0.0**	**12**	**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	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	329.0	283.8	15.3	27.9	2.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund	10.3											
1007 I/A Rcpts	40.5											
1061 CIP Rcpts	278.2											
	Subtotal	**329.0**	**283.8**	**15.3**	**27.9**	**2.0**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
AlignAuthority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-5.3	0.0	0.0	5.3	0.0	0.0	0.0	0	0	0
Transfer of authority needed to bring personal services within vacancy factor guidelines. Authority will be utilized in the commodities line for business supplies and equipment. ADN 25-2-7747												
	Subtotal	**329.0**	**278.5**	**15.3**	**27.9**	**7.3**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
FY2013 Salary Increases												
	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.5											
1007 I/A Rcpts	1.0											
1061 CIP Rcpts	10.8											
FY2013 Salary Increases: $12.3												
FY2013 Health Insurance Increases												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.1											
1007 I/A Rcpts	0.1											
1061 CIP Rcpts	1.8											
FY2013 Health Insurance Increases: $2.0												
	Subtotal	**343.3**	**292.8**	**15.3**	**27.9**	**7.3**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**
********** Changes From FY2013 Governor To FY2013 Governor Amended **********												
	Totals	**343.3**	**292.8**	**15.3**	**27.9**	**7.3**	**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	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	1,130.3	1,035.1	37.3	41.4	16.5	0.0	0.0	0.0	11	0	0
1004 Gen Fund		375.0										
1007 I/A Rcpts		49.1										
1061 CIP Rcpts		706.2										
	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 Authorized To FY2012 Management Plan **********												
	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 Management Plan To FY2013 Governor **********												
Alaska Construction Career Day Event												
	IncM	125.0	0.0	18.7	54.9	51.4	0.0	0.0	0.0	0	0	0
1108 Stat Desig		125.0										

This authority will allow Equal Employment (EEO) and Civil Rights to receive and expend private donations to host construction career day events each year. Construction Career Day (CCD) is in partnership with participating Alaska School Districts, the Federal Highway Administration, the Alaska Department of Labor and Workforce Development and construction contractors.

The construction industry is facing a severe shortage of skilled workers due to retirement of the current workforce. If not addressed, the shortage will increase and this will affect the quality, safety and the ability of Alaska to compete in building the infrastructure needed for a growing population. CCD events are workforce development tools to introduce high school students to the construction industry and encourage them to pursue careers in the construction industry. CCD will ensure Alaska is prepared to provide skilled construction workers in the future.

Students are involved in hands on experience through construction contractors and numerous demonstrators. To ensure success, EEO/Civil Rights contracts with a private contractor to oversee the event and solicit private donations. Funds are used for an event coordinator, transportation, facilities rentals, supplies and other related expenses.

Implement New United States DOT Regulations for Americans with Disabilities on AMHS Passenger Vessels												
	Dec	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-25.0										

Decrement inter-agency receipt authority only needed on a one-time basis to provide training to Alaska Marine Highway System (AMHS) staff on how to work with passengers with disabilities as part of the implementation of new United States Department of Transportation (USDOT) regulations (49 CFR Part 39) for Americans with Disabilities (ADA) on passenger vessels.

FY2013 Salary Increases												
	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										

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	Positions PPT	Positions NP
1007 I/A Rcpts	0.9											
1061 CIP Rcpts	10.8											
FY2013 Salary Increases: $17.7												
FY2013 Health Insurance Increases												
	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.3											
1007 I/A Rcpts	0.4											
1061 CIP Rcpts	7.0											
FY2013 Health Insurance Increases: $10.7												
	Subtotal	**1,258.7**	**1,038.5**	**56.0**	**96.3**	**67.9**	**0.0**	**0.0**	**0.0**	**11**	**0**	**0**
	********** **Changes From FY2013 Governor To FY2013 Governor Amended** **********											
	Totals	**1,258.7**	**1,038.5**	**56.0**	**96.3**	**67.9**	**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 PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	1,100.6	1,009.4	36.3	42.1	12.8	0.0	0.0	0.0	7	0	0
1004 Gen Fund		224.6										
1027 Int Airprt		96.8										
1061 CIP Rcpts		779.2										
	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 Authorized To FY2012 Management Plan **********												
Transfer Authority to Comply with OMB Vacancy Factor Guidelines												
	LIT	0.0	-26.2	0.0	26.2	0.0	0.0	0.0	0.0	0	0	0
With the retirement PCN 25-0039 a transfer of authority is needed to bring personal services within vacancy factor guidelines. Authority is needed in the services line to fund an increasing Federal Compliance Audit RSA. ADN 25-2-7747												
	Subtotal	**1,100.6**	**983.2**	**36.3**	**68.3**	**12.8**	**0.0**	**0.0**	**0.0**	**7**	**0**	**0**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
FY2013 Salary Increases												
	SalAdj	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										
1027 Int Airprt		2.6										
1061 CIP Rcpts		15.0										
FY2013 Salary Increases: $22.7												
FY2013 Health Insurance Increases												
	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1027 Int Airprt		0.6										
1061 CIP Rcpts		4.6										
FY2013 Health Insurance Increases: $6.8												
	Subtotal	**1,130.1**	**1,012.7**	**36.3**	**68.3**	**12.8**	**0.0**	**0.0**	**0.0**	**7**	**0**	**0**
********** Changes From FY2013 Governor To FY2013 Governor Amended **********												
	Totals	**1,130.1**	**1,012.7**	**36.3**	**68.3**	**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 PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	1,288.2	838.8	54.8	380.1	14.5	0.0	0.0	0.0	7	0	0
1004 Gen Fund		978.9										
1061 CIP Rcpts		309.3										
	Subtotal	**1,288.2**	**838.8**	**54.8**	**380.1**	**14.5**	**0.0**	**0.0**	**0.0**	**7**	**0**	**0**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
Transfer out Vacant PCN 25-2330 to Southeast Region Construction												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer out vacant PCN 25-2330 Engineer/Architect IV to the Southeast Region construction component.

This position replaces PCN 25-2300 which was transferred to Southeast (SE) design and engineering services to assume the previous duties assigned to PCN 25-2303 (which was transferred from SE design & engineering services to Statewide design & engineering services to lead the department's new initiative on Transportation Asset Management (TAM)). This transfer and subsequent reclassification to an Engineer/Architect V will allow the previous duties assigned to PCN 25-2300 to be assumed by PCN 25-2330.

Action was approved 02/28/11 via ADN 25-1-7673 by Commissioner's office.

ADN 25-2-7747 Transfer Excess CIP Receipts to Central Region Support Services												
	Trout	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-45.0										

$45.0 in funding authority is being transferred to the Central Region support services budget component to fund budgeted positions and to meet Office of Management and Budget vacancy requirements. Funding authority is available in the Transportation Management & Security component due to the transfer out of PCN 25-2330 Engineer/Architect IV which was partially funded with CIP receipts.

	Subtotal	**1,243.2**	**793.8**	**54.8**	**380.1**	**14.5**	**0.0**	**0.0**	**0.0**	**6**	**0**	**0**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
FY2013 Salary Increases												
	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.9										
1061 CIP Rcpts		3.6										

FY2013 Salary Increases: $23.5

FY2013 Health Insurance Increases												
	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										

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	Positions PPT	Positions NP
1061 CIP Rcpts		1.6										
FY2013 Health Insurance Increases: $5.0												
	Subtotal	**1,271.7**	**822.3**	**54.8**	**380.1**	**14.5**	**0.0**	**0.0**	**0.0**	**6**	**0**	**0**
	********** **Changes From FY2013 Governor To FY2013 Governor Amended** **********											
	Totals	**1,271.7**	**822.3**	**54.8**	**380.1**	**14.5**	**0.0**	**0.0**	**0.0**	**6**	**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	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	5,448.7	5,117.6	12.6	277.4	41.1	0.0	0.0	0.0	60	0	0
1004 Gen Fund		1,399.7										
1005 GF/Prgm		129.4										
1026 Hwy Capitl		514.7										
1027 Int Airprt		687.1										
1061 CIP Rcpts		1,782.3										
1076 Marine Hwy		935.5										
	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 Authorized To FY2012 Management Plan **********												
ADN 25-2-7748 Transfer in Vacant PCN 25-3101 from Statewide Procurement for Web/Internet Support												
	Trin	73.9	73.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		14.8										
1076 Marine Hwy		59.1										

Transfer in of vacant Procurement Specialist I, PCN 25-3101 from Statewide Procurement to Administrative Services, and associated funding. This vacant position is available due to increased efficiencies of staff and processes within the Statewide Procurement component. The position will be reclassified to an Internet Specialist I in the Administrative Services, Directors Office. This Internet Specialist I position is needed to meet increased web/internet services across the department, including ongoing conformity to state standards, improved public outreach via department websites, meeting the elevated ADA requirements at the state level from priority one to priority two, and the maintenance, training, and support of new website functionality to major website content managers.

	Subtotal	**5,522.6**	**5,191.5**	**12.6**	**277.4**	**41.1**	**0.0**	**0.0**	**0.0**	**61**	**0**	**0**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
Authority to Budget Reimbursable Services Agreement Funding												
	Inc	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		150.0										

This request brings on budget previously unbudgeted Reimbursable Services Agreement (RSA) funding supporting department-wide efforts such as: workforce planning; increased review and quality assessment of federal financial grant assurances; of third party billings/revenue collections; project reporting and timely financial close outs; and performance tracking/reporting.

Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Position(s) that have been vacant for a year are being deleted.
This transaction is for: 25-3101 (FT)

FY2013 Salary Increases

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	Positions PPT	Positions NP
	SalAdj	167.2	167.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.2										
1005 GF/Prgm		3.0										
1026 Hwy Capitl		14.7										
1027 Int Airprt		17.0										
1061 CIP Rcpts		48.4										
1076 Marine Hwy		40.9										
FY2013 Salary Increases: $167.2												
FY2013 Health Insurance Increases												
	SalAdj	56.7	56.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.6										
1005 GF/Prgm		1.3										
1026 Hwy Capitl		6.0										
1027 Int Airprt		7.4										
1061 CIP Rcpts		16.1										
1076 Marine Hwy		11.3										
FY2013 Health Insurance Increases: $56.7												
	Subtotal	**5,896.5**	**5,565.4**	**12.6**	**277.4**	**41.1**	**0.0**	**0.0**	**0.0**	**60**	**0**	**0**
	********** **Changes From FY2013 Governor To FY2013 Governor Amended** **********											
	Totals	**5,896.5**	**5,565.4**	**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	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	4,335.1	2,663.1	19.4	1,553.4	99.2	0.0	0.0	0.0	23	0	0
1004 Gen Fund	2,223.5											
1061 CIP Rcpts	2,111.6											
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	51.1	0.0	0.0	51.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	51.1											

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, $1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:
Administration (non-ETS): 94.4
Administration (internal): 291.2
Commerce: 30.3
Corrections: 70.2
Education: 25.6
Environmental Conservation: 32.5
Fish and Game: 82.6
Office of the Governor: 6.1
Health and Social Services: 210.4
Labor: 74.1
Law: 33.6
Military and Veterans Affairs: 15.9
Natural Resources: 60.2
Public Safety: 59.6
Revenue: 50.7
Transportation: 178.6
Legislature: 11.9
Court System: .3

	Subtotal	**4,386.2**	**2,663.1**	**19.4**	**1,604.5**	**99.2**	**0.0**	**0.0**	**0.0**	**23**	**0**	**0**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
	Subtotal	**4,386.2**	**2,663.1**	**19.4**	**1,604.5**	**99.2**	**0.0**	**0.0**	**0.0**	**23**	**0**	**0**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
Maintenance and Support of Department Server/Back-up Recovery Equipment/System												
	IncM	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0

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
1004 Gen Fund		325.0										
1061 CIP Rcpts		325.0										

Additional funding is requested for the maintenance and support of shore up and disaster recovery equipment that was installed in late FY2011 and early FY2012 and will be up for renewal.

In January 2011, Administrative Services, Information Systems experienced an outage due to hardware failure which brought down several public and internal applications. The outage resulted in irreparable equipment damage that placed the applications at continued considerable risk of failure. Emergency reparation, totaling $790.9 was required to protect the department from additional outages and the risk of unrecoverable data. This shore up was the initial phase of this emergency reparation and was used to restore existing systems, backups, and capacity.

The Computer Business Continuity and Disaster Recovery project, now being installed, will create a more robust, resilient, and fault tolerant data center environment including business continuity and disaster recovery in Juneau on the 5th floor of the State Office Building. This project includes software licensing and the support portion for Oracle Software License product via the Dell contract.

The estimated funding of $650.0 is being requested for the maintenance and support that will be up for renewal in late FY12 for both the Shore up and the Computer Business Continuity and Disaster Recovery project detailed above. This is a new cost for the department, a result of the needed business continuity and disaster recovery of the server.

FY2013 Salary Increases												
	SalAdj	91.1	91.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.6										
1061 CIP Rcpts		65.5										

FY2013 Salary Increases: $91.1

FY2013 Health Insurance Increases												
	SalAdj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.1										
1061 CIP Rcpts		15.6										

FY2013 Health Insurance Increases: $21.7

	Subtotal	**5,149.0**	**2,775.9**	**19.4**	**2,254.5**	**99.2**	**0.0**	**0.0**	**0.0**	**23**	**0**	**0**

********** **Changes From FY2013 Governor To FY2013 Governor Amended** **********

	Totals	**5,149.0**	**2,775.9**	**19.4**	**2,254.5**	**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	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	2,389.8	0.0	0.0	2,389.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,038.8										
1061 CIP Rcpts		351.0										
	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 Authorized To FY2012 Management Plan **********												
	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 Management Plan To FY2013 Governor **********												
Authority for Annual Lease Costs												
	IncM	83.7	0.0	0.0	83.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		83.7										

The leasing costs reimbursable services agreement with the Department of Administration/Leasing and Facilities is $83.7 greater than the Department of Transportation and Public Facilities, Administrative Services authorization. Most leased cost increases are due to consumer price index increases (CPI). There was a shortfall of $45.6 in Fiscal Year (FY) 2011 that was difficult to absorb in a component such as this, where the entire appropriation funds this one reimbursable agreement. Buildings that are funded in this component are used for Northern Region Construction and Design staff, Measurement Standards and Commercial Vehicle staff and storage, Alaska Marine Highway staff, and other miscellaneous office and storage space. CPI costs will continue to effect this component.

This increased cost will be covered through the department's federally approved indirect cost allocation plan indirect receipts.

This request supports the measure and indicator of customer service satisfaction with department services and meeting or reducing the number of occupational injuries and illnesses in the department to less than the national average by maintaining buildings properly and upgrading when needed.

	Subtotal	**2,473.5**	**0.0**	**0.0**	**2,473.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Governor To FY2013 Governor Amended **********												
	Totals	**2,473.5**	**0.0**	**0.0**	**2,473.5**	**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 PFT	PPT	NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 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										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	127.5	0.0	0.0	127.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		127.5										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, $1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:
Administration (non-ETS): 94.4
Administration (internal): 291.2
Commerce: 30.3
Corrections: 70.2
Education: 25.6
Environmental Conservation: 32.5
Fish and Game: 82.6
Office of the Governor: 6.1
Health and Social Services: 210.4
Labor: 74.1
Law: 33.6
Military and Veterans Affairs: 15.9
Natural Resources: 60.2
Public Safety: 59.6
Revenue: 50.7
Transportation: 178.6
Legislature: 11.9
Court System: .3

Subtotal	**2,791.4**	**0.0**	**0.0**	**2,791.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********											
Subtotal	**2,791.4**	**0.0**	**0.0**	**2,791.4**	**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 PFT	PPT	NP
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
Authority for Annual Human Resources Billings												
	IncM	256.6	0.0	0.0	256.6	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	256.6											

In 2003, all human resources personnel were consolidated under the Department of Administration (DOA), Division of Personnel. Costs for associated services are billed to departments through reimbursable services agreements. The initial funding and subsequent increments have failed to keep pace with continued rising costs of these service billings.

The additional chargeback will be paid from indirect receipts through the department's federally approved Indirect Cost Allocation Plan.

This request supports the measure and indicator of customer service satisfaction with department services.

Subtotal	**3,048.0**	**0.0**	**0.0**	**3,048.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Governor To FY2013 Governor Amended **********											
Totals	**3,048.0**	**0.0**	**0.0**	**3,048.0**	**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	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	1,363.1	1,271.7	9.7	75.7	6.0	0.0	0.0	0.0	14	0	0
1004 Gen Fund		530.6										
1026 Hwy Capitl		63.1										
1027 Int Airprt		60.7										
1076 Marine Hwy		708.7										
	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 Authorized To FY2012 Management Plan **********												
ADN 25-2-7748 Transfer out Vacant PCN 25-3101 to Statewide Administrative Services for Web Support												
	Trout	-73.9	-73.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-14.8										
1076 Marine Hwy		-59.1										

Transfer out of vacant Procurement Specialist I, PCN 25-3101 from Statewide Procurement to Administrative Services, and associated funding. This vacant position is available due to increased efficiencies of staff and processes within the Statewide Procurement component. The position will be reclassified to an Internet Specialist I in the Administrative Services, Directors Office. This Internet Specialist I position is needed to meet increased web/internet services across the department, including ongoing conformity to state standards, improved public outreach via department websites, meeting the elevated ADA requirements at the state level from priority one to priority two, and the maintenance, training, and support of new website functionality to major website content managers.

	Subtotal	**1,289.2**	**1,197.8**	**9.7**	**75.7**	**6.0**	**0.0**	**0.0**	**0.0**	**13**	**0**	**0**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
FY2013 Salary Increases												
	SalAdj	41.5	41.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.5										
1026 Hwy Capitl		2.8										
1027 Int Airprt		2.7										
1076 Marine Hwy		19.5										

FY2013 Salary Increases: $41.5

FY2013 Health Insurance Increases												
	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
1026 Hwy Capitl		0.5										
1027 Int Airprt		0.5										
1076 Marine Hwy		4.9										

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	Positions PPT	Positions NP
FY2013 Health Insurance Increases: $9.4												
	Subtotal	**1,340.1**	**1,248.7**	**9.7**	**75.7**	**6.0**	**0.0**	**0.0**	**0.0**	**13**	**0**	**0**
	**********			**Changes From FY2013 Governor To FY2013 Governor Amended**				**********				
FY2013 LTC Health Insurance												
	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1076 Marine Hwy		2.2										
FY2013 Health Insurance Increase: $2.7												
FY2013 LTC COLA												
	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1076 Marine Hwy		2.9										
FY2013 COLA Increase: $3.6												
	Totals	**1,346.4**	**1,255.0**	**9.7**	**75.7**	**6.0**	**0.0**	**0.0**	**0.0**	**13**	**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 PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	1,146.7	1,075.7	7.5	50.4	11.6	1.5	0.0	0.0	12	0	0
1004 Gen Fund		744.4										
1027 Int Airprt		93.4										
1061 CIP Rcpts		308.9										
	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 Authorized To FY2012 Management Plan **********												
Transfer in CIP Receipts to Comply with OMB Vacancy Factor Guidelines												
	Trin	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		45.0										
$45.0 in funding authority is being transferred into the Central Region support services budget component to fund budgeted positions and to meet Office of Management and Budget vacancy requirements. Funding is coming from the Transportation Management and Security component and is available due to the transfer out of PCN 25-2330 Engineer/Architect IV which was partially funded with CIP receipts. ADN 25-2-7747												
	Subtotal	**1,191.7**	**1,120.7**	**7.5**	**50.4**	**11.6**	**1.5**	**0.0**	**0.0**	**12**	**0**	**0**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
FY2013 Salary Increases												
	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.8										
1027 Int Airprt		1.2										
1061 CIP Rcpts		5.6										
FY2013 Salary Increases: $16.6												
FY2013 Health Insurance Increases												
	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.7										
1027 Int Airprt		0.9										
1061 CIP Rcpts		3.2										
FY2013 Health Insurance Increases: $9.8												
	Subtotal	**1,218.1**	**1,147.1**	**7.5**	**50.4**	**11.6**	**1.5**	**0.0**	**0.0**	**12**	**0**	**0**
********** Changes From FY2013 Governor To FY2013 Governor Amended **********												

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	Positions PPT	Positions NP
FY2013 LTC Health Insurance												
	SalAdj	1.9	1.9	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		0.4										
FY2013 Health Insurance Increase: $1.9												
FY2013 LTC COLA												
	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1027 Int Airprt		0.3										
1061 CIP Rcpts		0.5										
FY2013 COLA Increase: $2.3												
	Totals	**1,222.3**	**1,151.3**	**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	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	1,487.2	1,381.1	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0
1004 Gen Fund		1,064.7										
1027 Int Airprt		138.8										
1061 CIP Rcpts		283.7										
	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 Authorized To FY2012 Management Plan **********												
	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 Management Plan To FY2013 Governor **********												
FY2013 Salary Increases												
	SalAdj	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.0										
1027 Int Airprt		1.2										
1061 CIP Rcpts		2.9										
FY2013 Salary Increases: $16.1												
FY2013 Health Insurance Increases												
	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.4										
1027 Int Airprt		0.8										
1061 CIP Rcpts		1.8										
FY2013 Health Insurance Increases: $10.0												
	Subtotal	**1,513.3**	**1,407.2**	**7.1**	**79.3**	**19.7**	**0.0**	**0.0**	**0.0**	**15**	**3**	**0**
********** Changes From FY2013 Governor To FY2013 Governor Amended **********												
FY2013 LTC Health Insurance												
	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										
1027 Int Airprt		0.7										
1061 CIP Rcpts		1.0										
FY2013 Health Insurance Increase: $4.4												

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	Positions PPT	Positions NP
FY2013 LTC COLA												
	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.4										
1027 Int Airprt		1.1										
1061 CIP Rcpts		1.5										
FY2013 COLA Increase: $7.0												
	Totals	**1,524.7**	**1,418.6**	**7.1**	**79.3**	**19.7**	**0.0**	**0.0**	**0.0**	**15**	**3**	**0**

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	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	1,339.7	1,167.9	26.9	120.3	24.6	0.0	0.0	0.0	11	0	0
1004 Gen Fund		356.4										
1061 CIP Rcpts		983.3										
	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 Authorized To FY2012 Management Plan **********												
Transfer Vacant PCN 25-1374 from Commissioner's Office												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

The transfer of vacant PCN 25-1374, Division Director, from the Commissioner's office to Southeast Region support services is necessary to provide additional leadership and management oversight for Southeast Region's construction, maintenance and operations programs. This position will be funded with interagency receipts via unbudgeted reimbursable services agreements and direct CIP receipts for capital project eligible work.

PCN 25-1374 is available to transfer from the Commissioner's office as it has been vacant for a number of years and planned uses for this position have not proven successful.

Action was approved 02/24/11 via ADN 25-1-7675 by Commissioner's office.

	Subtotal	**1,339.7**	**1,167.9**	**26.9**	**120.3**	**24.6**	**0.0**	**0.0**	**0.0**	**12**	**0**	**0**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
Authority for Fund Director of Construction (25-1374)												
	IncM	189.2	189.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		78.5										
1061 CIP Rcpts		110.7										

ADN 25-1-7675 transferred PCN 25-1374 Division Director, from the Commissioner's Office to Southeast Region Support Services. The Division Director position was created to provide an additional management level leadership position over programs within Southeast Region. The director position reports to the regional director and has direct line authority over the Region's Construction, Maintenance and Operations programs. This position was funded in FY2011 and FY2012 with unbudgeted Reimbursable Services Agreements. Funding is requested in FY2013 to appropriately budget for the position costs.

Transfer Southeast Region IT Section												
	Trin	238.2	233.2	0.0	5.0	0.0	0.0	0.0	0.0	2	0	1
1061 CIP Rcpts		238.2										

The transfer of the Information Technology Section from Southeast Region Design and Engineering Services to Southeast Region Support Services will align administrative functions under the direct supervision of the regional director's office. This transfer will better reflect the actual duties of the information technology staff as they provide support to all of Southeast Region, not just Southeast Region Design and Engineering Services. In addition, this realignment will assist in the overall management and administration of information technology functions within the region to assure that work performed by the Information

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	Positions PPT	Positions NP
Technology Section is the most effective and efficient means of doing business.												
Transfer funding and PCN 25-0602 - Micro/Network Specialist I, PCN 25-2496 - Micro/Network Specialist II, PCN 25-IN1109 - College Intern I/II/III/IV and support budget for core services.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-8.0	8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funding from personal services to travel to bring personal services within vacancy factor guidelines. Additional funding is required for the Regional Director to travel throughout Southeast Alaska to meet with citizens and officials of local communities to discuss current and future issues in relationship to highways, airports, harbors and buildings.												
FY2013 Salary Increases												
	SalAdj	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	9.0											
1061 CIP Rcpts	34.0											
FY2013 Salary Increases: $43.0												
FY2013 Health Insurance Increases												
	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.5											
1061 CIP Rcpts	7.4											
FY2013 Health Insurance Increases: $9.9												
Subtotal		**1,820.0**	**1,635.2**	**34.9**	**125.3**	**24.6**	**0.0**	**0.0**	**0.0**	**14**	**0**	**1**
********** **Changes From FY2013 Governor To FY2013 Governor Amended** **********												
Totals		**1,820.0**	**1,635.2**	**34.9**	**125.3**	**24.6**	**0.0**	**0.0**	**0.0**	**14**	**0**	**1**

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	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	3,090.5	2,466.5	59.6	517.4	47.0	0.0	0.0	0.0	25	0	0
1005 GF/Prgm		2,370.5										
1007 I/A Rcpts		247.4										
1027 Int Airprt		23.1										
1061 CIP Rcpts		449.5										
	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 Authorized To FY2012 Management Plan **********												
ADN 25-2-7749 Transfer Authority to Meet Anticipated Travel Needs												
	LIT	0.0	0.0	10.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
Increased travel required for training of new leasing specialists and other related airport training. Anticipated expenditures in the services line are expected to be less than currently budgeted in Account 73052 as contracts to aid with peak season demands will not be pursued. Therefore, funds are available to transfer to the travel line.												
	Subtotal	**3,090.5**	**2,466.5**	**69.6**	**507.4**	**47.0**	**0.0**	**0.0**	**0.0**	**25**	**0**	**0**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
Align Authorization with Capital Federal Aviation Administration Planning Grant												
	IncM	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		40.0										
Statewide Aviation is aligning operating budget and Federal Aviation Administration (FAA) Planning Grant budget requests. This requires additional CIP budget authority in order for appropriate planning staff to charge to the capital FAA grant.												
Transfer Alaska International Airport Planner (25-3546) from International Airport Systems Office												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer in vacant PCN 25-3546, a permanent full-time Alaska International Airport System Planner, Range 21 located at Anchorage International Airport from the International Airport Systems Office (IASO) to the Statewide Aviation (SWA) component in Anchorage.

IASO and SWA agreed to the following exchange of positions:

-Move PCN 25-3737, Transportation Planner I from the SWA component to the IASO component. This position is currently filled. The duty station is Anchorage, but will be moved to Anchorage International Airport. PCN 25-3737 has been performing the duties, tasks and assignments of the Alaska International Airport System (AIAS) Transportation Planner for over two years via annual Reimbursable Services Agreements (RSAs).

-Move PCN 25-3546 from the IASO component to the SWA component in exchange for 25-3737. 25-3546 is a vacant Right of Way Agent V located at Anchorage International Airport that will be moved to Anchorage. The PCN is budgeted as an AIAS Planner, but still classified as a Right of Way Agent V in the Online Position Description (OPD) system. The transfer provides for the more approriate PCN (Planner vs ROW Agent) for IASO and will provide for the

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
cessation of accomplishing this function through an RSA.												
Action was approved 10/6/11 via ADN 25-2-7763 by OMB.												
Transfer Transportation Planner (25-3737) to International Airport Systems Office												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer filled PCN 25-3737, a permanent full-time Transportation Planner, Range 21 located in Anchorage to the International Airport Systems Office (IASO) from the Statewide Aviation (SWA) component in Anchorage.												
IASO and SWA agreed to the following exchange of positions:												
-Move PCN 25-3737, Transportation Planner I from the SWA component to the IASO component. This position is currently filled. The duty station is Anchorage, but will be moved to Anchorage International Airport. PCN 25-3737 has been performing the duties, tasks and assignments of the Alaska International Airport System (AIAS) Transportation Planner for over two years via annual Reimbursable Services Agreements (RSAs).												
-Move PCN 25-3546 from the IASO component to the SWA component in exchange for 25-3737. 25-3546 is a vacant Right of Way Agent V located at Anchorage International Airport that will be moved to Anchorage. The PCN is budgeted as an AIAS Planner, but still classified as a Right of Way Agent V in the Online Position Description (OPD) system. The transfer provides for the more approriate PCN (Planner vs ROW Agent) for IASO and will provide for the cessation of accomplishing this function through an RSA.												
Action was approved 10/6/11 via ADN 25-2-7763 by OMB.												
FY2013 Salary Increases												
	SalAdj	48.4	48.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	38.6											
1007 I/A Rcpts	3.0											
1027 Int Airprt	0.4											
1061 CIP Rcpts	6.4											
FY2013 Salary Increases: $48.4												
FY2013 Health Insurance Increases												
	SalAdj	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	19.1											
1007 I/A Rcpts	1.3											
1027 Int Airprt	0.2											
1061 CIP Rcpts	2.8											
FY2013 Health Insurance Increases: $23.4												
	Subtotal	**3,202.3**	**2,578.3**	**69.6**	**507.4**	**47.0**	**0.0**	**0.0**	**0.0**	**25**	**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 PFT	Positions PPT	Positions NP
	********** Changes From FY2013 Governor To FY2013 Governor Amended **********											
	Totals	**3,202.3**	**2,578.3**	**69.6**	**507.4**	**47.0**	**0.0**	**0.0**	**0.0**	**25**	**0**	**0**

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	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	884.0	685.3	45.0	138.8	4.1	10.8	0.0	0.0	6	0	0
1027 Int Airprt		884.0										
	Subtotal	**884.0**	**685.3**	**45.0**	**138.8**	**4.1**	**10.8**	**0.0**	**0.0**	**6**	**0**	**0**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
ADN 25-2-7750 Transfer Authority to Meet Increased Legal Costs												
	LIT	0.0	0.0	0.0	10.8	0.0	-10.8	0.0	0.0	0	0	0
Transfer authorization from capital outlay to services line to realign expenditures based on historical spending patterns. The funding is available in the capital outlay based on past and projected expenditures. An adjustment is necessary to meet the anticipated legal costs for FY12.												
	Subtotal	**884.0**	**685.3**	**45.0**	**149.6**	**4.1**	**0.0**	**0.0**	**0.0**	**6**	**0**	**0**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
Transfer Alaska International Airport Planner (25-3546), to Statewide Aviation												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer out vacant PCN 25-3546, a permanent full-time Alaska International Airport System Planner, Range 21 located at Anchorage International Airport from the International Airport Systems Office (IASO) to the Statewide Aviation (SWA) component in Anchorage.

IASO and SWA agreed to the following exchange of positions:

-Move PCN 25-3737, Transportation Planner I from the SWA component to the IASO component. This position is currently filled. The duty station is Anchorage, but will be moved to Anchorage International Airport. PCN 25-3737 has been performing the duties, tasks and assignments of the Alaska International Airport System (AIAS) Transportation Planner for over two years via annual Reimbursable Services Agreements (RSAs).

-Move PCN 25-3546 from the IASO component to the SWA component in exchange for 25-3737. 25-3546 is a vacant Right of Way Agent V located at Anchorage International Airport that will be moved to Anchorage. The PCN is budgeted as an AIAS Planner, but still classified as a Right of Way Agent V in the Online Position Description (OPD) system. The transfer provides for the more approriate PCN (Planner vs ROW Agent) for IASO and will provide for the cessation of accomplishing this function through an RSA.

Action was approved 10/6/11 via ADN 25-2-7763 by OMB.

Transfer Transportation Planner (25-3737) from Statewide Aviation												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer in filled PCN 25-3737, a permanent full-time Transportation Planner, Range 21 to the International Airport Systems Office (IASO) located at Anchorage International Airport from the Statewide Aviation (SWA) component in Anchorage.

IASO and SWA agreed to the following exchange of positions:

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	Positions PPT	Positions NP
-Move PCN 25-3737, Transportation Planner I from the SWA component to the IASO component. This position is currently filled. The duty station is Anchorage, but will be moved to Anchorage International Airport. PCN 25-3737 has been performing the duties, tasks and assignments of the Alaska International Airport System (AIAS) Transportation Planner for over two years via annual Reimbursable Services Agreements (RSAs).												
-Move PCN 25-3546 from the IASO component to the SWA component in exchange for 25-3737. 25-3546 is a vacant Right of Way Agent V located at Anchorage International Airport that will be moved to Anchorage. The PCN is budgeted as an AIAS Planner, but still classified as a Right of Way Agent V in the Online Position Description (OPD) system. The transfer provides for the more approriate PCN (Planner vs ROW Agent) for IASO and will provide for the cessation of accomplishing this function through an RSA.												
Action was approved 10/6/11 via ADN 25-2-7763 by OMB.												
Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 25-2611 (FT)												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-10.2	0.0	10.2	0.0	0.0	0.0	0.0	0	0	0
Transfer of funding is required to ensure adequate contact expense sufficient to address anticipated increased costs needed for audit, process review, and concession audit/review(s). Funding is available to transfer from personal services due to long-term vacant position reductions which have resulted in excess personal services funding authority.												
FY2013 Salary Increases												
	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt 6.4												
FY2013 Salary Increases: $6.4												
FY2013 Health Insurance Increases												
	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt 2.9												
FY2013 Health Insurance Increases: $2.9												
	Subtotal	**893.3**	**684.4**	**45.0**	**159.8**	**4.1**	**0.0**	**0.0**	**0.0**	**5**	**0**	**0**
********** **Changes From FY2013 Governor To FY2013 Governor Amended** **********												
	Totals	**893.3**	**684.4**	**45.0**	**159.8**	**4.1**	**0.0**	**0.0**	**0.0**	**5**	**0**	**0**

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	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	5,255.6	4,674.1	9.1	531.0	41.4	0.0	0.0	0.0	44	0	0
1004 Gen Fund		612.6										
1027 Int Airprt		25.9										
1061 CIP Rcpts		4,617.1										
	Subtotal	**5,255.6**	**4,674.1**	**9.1**	**531.0**	**41.4**	**0.0**	**0.0**	**0.0**	**44**	**0**	**0**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
Transfer in Vacant PCN 25-2372 from Southeast Design & Engineering Services												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer in vacant PCN 25-2372 Engineer/Architect II, R 23 (SU) located in Juneau from Southeast Region design and engineering services component to the Program Development component. The position will be reclassed to a Division Operations Manager, Range 24, located in Juneau and remaining in the supervisory bargaining unit.

This transfer will facilitate the internally approved realignment of the management structure within the Division of Program Development to provide for a manager of Statewide Planning who will report directly to the Director of Program Development.

Action was approved 7/28/11 via ADN 25-2-7723 by Commissioner's office.

	Subtotal	**5,255.6**	**4,674.1**	**9.1**	**531.0**	**41.4**	**0.0**	**0.0**	**0.0**	**45**	**0**	**0**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
Highway Safety Corridor Safe Driving Program												
	IncM	32.5	0.0	0.0	32.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.5										

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 by the Alaska Highway Safety Office for safe driving education, enforcement and engineering of impaired driving and seatbelt laws along the state's safety corridors.

Reclass Office Assistant I (25-0129) to Comply with National Highway Traffic Safety Program Review												
	Inc	40.0	35.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		40.0										

Capital improvement project receipt authority is necessary to fully fund the reclassification of the PCN 25-0129.

The National Highway Traffic Safety Administration's (NHTSA) review dated October 4, 2011 indicates that the Highway Safety Office (HSO) has inadequate staffing. This review also indicated a finding in project monitoring, and several findings in the financial management area for ineligible use of funds.

The reclass of vacant PCN 25-0129 from an Office Assistant I to Grants Administrator III is necessary to comply with the NHTSA's 2009 and 2011 three year

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
program review. This action is necessary due to a finding in the 2009 report and will now be addressed again in the current program review.												
Transfer Authority from Measurement Standards and Commercial Vehicle Enforcement to Fund (25-2372)												
	Trin	39.0	39.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		39.0										
ADN 25-2-7723 transferred PCN 25-2372 from Southeast Region Design and Engineering Services to Program Development to serve as the Manager of Statewide Planning. Receipt authority was not transferred with the position. Capital improvement project receipt authority is available to transfer due to long-term vacant position reductions which have resulted in excess personal services funding authority.												
Transfer Authority from Northern Region Design & Engineering Services to Fund (25-2372)												
	Trin	74.3	74.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		74.3										
ADN 25-2-7723 transferred PCN 25-2372 from Southeast Region Design and Engineering Services to Program Development to serve as the Manager of Statewide Planning. Receipt authority was not transferred with the position. Capital improvement project (CIP) receipt authority is available to transfer due to long-term vacant position reductions which have resulted in excess personal services funding authority.												
FY2013 Salary Increases												
	SalAdj	190.7	190.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										
1027 Int Airprt		0.5										
1061 CIP Rcpts		185.5										
FY2013 Salary Increases: $190.7												
FY2013 Health Insurance Increases												
	SalAdj	39.7	39.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1027 Int Airprt		0.1										
1061 CIP Rcpts		38.7										
FY2013 Health Insurance Increases: $39.7												
Subtotal		**5,671.8**	**5,052.8**	**14.1**	**563.5**	**41.4**	**0.0**	**0.0**	**0.0**	**45**	**0**	**0**
********** **Changes From FY2013 Governor To FY2013 Governor Amended** **********												
Totals		**5,671.8**	**5,052.8**	**14.1**	**563.5**	**41.4**	**0.0**	**0.0**	**0.0**	**45**	**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	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	2,046.9	1,956.4	8.4	61.4	19.2	1.5	0.0	0.0	18	0	4
1004 Gen Fund		113.7										
1061 CIP Rcpts		1,933.2										
	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 Authorized To FY2012 Management Plan **********												
	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 Management Plan To FY2013 Governor **********												
Transfer from Central Region Design and Engineering Services to Comply with Vacancy Factor Guidelines												
	Trin	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		35.0										
Transfer capital improvement project (CIP) receipt authority from Central Region Design and Engineering Services to Central Region Planning to reflect anticipated personal services expenditures. Central Region Planning needs additional CIP authority due to step advancements and/or filling of a vacant position(s). Central Region Design and Engineering Services has excess CIP authority due to attrition, step changes, and deletion of long-term vacant positions, and does not anticipate needing these funds in FY2013.												
FY2013 Salary Increases												
	SalAdj	32.8	32.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1061 CIP Rcpts		31.8										
FY2013 Salary Increases: $32.8												
FY2013 Health Insurance Increases												
	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1061 CIP Rcpts		15.7										
FY2013 Health Insurance Increases: $16.3												
	Subtotal	**2,131.0**	**2,040.5**	**8.4**	**61.4**	**19.2**	**1.5**	**0.0**	**0.0**	**18**	**0**	**4**
********** Changes From FY2013 Governor To FY2013 Governor Amended **********												
FY2013 LTC Health Insurance												

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	Positions PPT	Positions NP
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.9										
FY2013 Health Insurance Increase: $0.9												
FY2013 LTC COLA												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.2										
FY2013 COLA Increase: $1.2												
	Totals	**2,133.1**	**2,042.6**	**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	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	1,921.6	1,747.7	10.6	137.8	25.5	0.0	0.0	0.0	15	1	3
1004 Gen Fund		117.9										
1061 CIP Rcpts		1,803.7										
	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 Authorized To FY2012 Management Plan **********												
	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 Management Plan To FY2013 Governor **********												
FY2013 Salary Increases												
	SalAdj	29.4	29.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1061 CIP Rcpts		28.4										
FY2013 Salary Increases: $29.4												
FY2013 Health Insurance Increases												
	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1061 CIP Rcpts		13.8										
FY2013 Health Insurance Increases: $14.3												
	Subtotal	**1,965.3**	**1,791.4**	**10.6**	**137.8**	**25.5**	**0.0**	**0.0**	**0.0**	**15**	**1**	**3**
********** Changes From FY2013 Governor To FY2013 Governor Amended **********												
FY2013 LTC Health Insurance												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.8										
FY2013 Health Insurance Increase: $0.8												
FY2013 LTC COLA												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.0										

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	Positions PPT	Positions NP
FY2013 COLA Increase: $1.0												
	Totals	**1,967.1**	**1,793.2**	**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	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	672.8	649.7	2.4	16.0	4.7	0.0	0.0	0.0	5	0	0
1004 Gen Fund		15.1										
1061 CIP Rcpts		657.7										
	Subtotal	**672.8**	**649.7**	**2.4**	**16.0**	**4.7**	**0.0**	**0.0**	**0.0**	**5**	**0**	**0**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
Transfer Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	5.0	0.0	-5.0	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 telecommunication services (television, long distance, local phone service, cellular service) and equipment lease and repairs of office equipment are projected to be below current budgeted levels.												
	Subtotal	**672.8**	**654.7**	**2.4**	**11.0**	**4.7**	**0.0**	**0.0**	**0.0**	**5**	**0**	**0**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
Transfer Authority from Southeast Region Construction to Comply with Vacancy Factor Guidelines												
	Trin	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		11.5										
Transfer authority from Southeast Region Construction to bring personal services within vacancy factor guidelines. Southeast Region Planning needs additional capital improvement project (CIP) receipt authority due to step advancements and filling of a vacant position. Funding is available to transfer from Southeast Region Construction personal services due to long-term vacant position reductions which have resulted in excess personal services funding authority.												
FY2013 Salary Increases												
	SalAdj	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		29.3										
FY2013 Salary Increases: $29.3												
FY2013 Health Insurance Increases												
	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		4.8										
FY2013 Health Insurance Increases: $4.8												
	Subtotal	**718.4**	**700.3**	**2.4**	**11.0**	**4.7**	**0.0**	**0.0**	**0.0**	**5**	**0**	**0**

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	Positions PPT	Positions NP
	********** Changes From FY2013 Governor To FY2013 Governor Amended **********											
	Totals	**718.4**	**700.3**	**2.4**	**11.0**	**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	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	7,229.7	6,264.1	226.5	601.6	96.5	41.0	0.0	0.0	72	0	0
1004 Gen Fund	2,068.1											
1005 GF/Prgm	2,579.8											
1007 I/A Rcpts	15.0											
1061 CIP Rcpts	2,248.4											
1215 UCR Rcpts	318.4											
	Subtotal	**7,229.7**	**6,264.1**	**226.5**	**601.6**	**96.5**	**41.0**	**0.0**	**0.0**	**72**	**0**	**0**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
Transfer Vacant PCN 25-3485 for Public Communication Contact												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer a vacant position (PCN 25-3485) from Measurement Standards & Commercial Vehicle Enforcement (MSCVE) component to the Commissioner's office component. The transfer will include a position duty location change from Anchorage to Juneau.

This Office Assistant I (Range 8) PCN was available for reallocation within the department due to extended vacancy and lack of funding within the MSCVE program to fill it.

In addition to the transfer between components and location change, the department requests approval for reclassification of the Office Assistant I, Range 8, to a Development Specialist II, Option A, Range 20. The position will serve as the primary public communication contact in the Commissioner's Office when the Chief Communication Officer/Legislative Liaison Special Assistant is not available, i.e. during session; provide public outreach support through development and strategic planning of communication plan; serve as the information officer for AMHS and Southeast Region programs, as well as work with the team of staff across the department that have been tasked with the public information functions in their regions to ensure quality and timely dissemination of information to our customers across the state.

Action was approved by OMB on 9/7/11 via ADN 25-2-7745.

	Subtotal	**7,229.7**	**6,264.1**	**226.5**	**601.6**	**96.5**	**41.0**	**0.0**	**0.0**	**71**	**0**	**0**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
Increased State Equipment Fleet Costs												
	IncM	74.0	0.0	0.0	74.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	74.0											

Measurement Standards & Commercial Vehicle Equipment (MSCVE) purchased vehicles with Capital funds that replaced vehicles that had previously been removed from the State Equipment Fleet (SEF) replacement program and then used well beyond there expected life. The new vehicles are in the SEF replacement program and it is causing an unacceptable financial burden on the division. To continue paying the SEF replacement costs on these vehicles an incremental increase of $74.0 is necessary to continue in the program for the life of the vehicles.

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
VMWare ESX Host Server Replacement												
	IncM	14.4	0.0	0.0	0.0	0.0	14.4	0.0	0.0	0	0	0
1004 Gen Fund	14.4											

The replacement of one host server is essential to ensure that the VMware software environment retains the failover availability and that the servers remain in warranty. This environment was implemented in 2008, utilizing a host server that had several years use and identified replacement of this server in year two of our long range plan. Without replacing this host server there is insufficient resources to facilitate the live migration that allows the movement of a virtual server to a different physical server so that maintenance can be accomplished on the physical server without ever having to bring down the production virtual servers. This host server keeps us at the minimum level of resources still in “useful life span” and warranty to ensure that functionality is available in our environment.

Many virtual servers span few host physical servers. Measurement Standards and Commercial Vehicle Enforcement (MSCVE) currently utilizes four host servers. In the event one host server fails or is brought down for maintenance, the others pick up the duties of the downed host server. Scheduled replacement of the host servers follow a four year Dell warranty schedule to insure these mission critical host servers are always covered on a 24x7 Next Business Day replacement. The VMware software environment supports our entire server infrastructure. Services that reside on VMWare include AKCDE, Libra, LPermits, XOP data, SafetyNet, ColdFusion, and file servers. One replacement VMWare host keeps us at the minimum level of resources still in “useful life span” and warranty to ensure that functionality is available in our environment.

Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0

Position(s) that may have been vacant for a year are being deleted.
This transaction is for: 25-3690 (FT), 25-3691 (FT), 25-3598(FT), 25-3600 (FT), 25-3599 (FT)

Transfer Authority to the Commissioner's Office to Fund (25-0007)												
	Trout	-146.4	-146.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-146.4											

Capital improvement project (CIP) authority is available to transfer from Measurement Standards & Commercial Vehicle Enforcement (MS&CVE) due to long-term vacant position reductions which have resulted in excess personal services funding authority. This transfer will alleviate the need to create unbudgeted CIP authority to fund the position in the Commissioner’s Office.

Transfer Authority to Program Development to Fund (25-2372)												
	Trout	-39.0	-39.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-39.0											

ADN 25-2-7723 transferred PCN 25-2372 from Southeast Region Design and Engineering Services to Program Development to serve as the Manager of Statewide Planning. Receipt authority was not transferred with the position. Capital improvement project (CIP) receipt authority is available to transfer due to long-term vacant position reductions which have resulted in excess personal services funding authority.

FY2013 Salary Increases												
	SalAdj	106.5	106.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	32.3											
1005 GF/Prgm	39.6											
1061 CIP Rcpts	34.6											

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	Positions PPT	Positions NP
FY2013 Salary Increases: $106.5												
FY2013 Health Insurance Increases												
	SalAdj	64.5	64.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	17.4											
1005 GF/Prgm	25.6											
1061 CIP Rcpts	21.5											
FY2013 Health Insurance Increases: $64.5												
	Subtotal	**7,303.7**	**6,249.7**	**226.5**	**675.6**	**96.5**	**55.4**	**0.0**	**0.0**	**66**	**0**	**0**
********** **Changes From FY2013 Governor To FY2013 Governor Amended** **********												
	Totals	**7,303.7**	**6,249.7**	**226.5**	**675.6**	**96.5**	**55.4**	**0.0**	**0.0**	**66**	**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 PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee	ConfCom	4,419.0	4,230.0	52.5	86.4	50.1	0.0	0.0	0.0	32	0	6
1004 Gen Fund		412.0										
1007 I/A Rcpts		27.4										
1061 CIP Rcpts		3,979.6										
	Subtotal	**4,419.0**	**4,230.0**	**52.5**	**86.4**	**50.1**	**0.0**	**0.0**	**0.0**	**32**	**0**	**6**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
	Subtotal	**4,419.0**	**4,230.0**	**52.5**	**86.4**	**50.1**	**0.0**	**0.0**	**0.0**	**32**	**0**	**6**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 25-0928 (FT)												
FY2013 Salary Increases	SalAdj	75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.3										
1061 CIP Rcpts		69.2										
FY2013 Salary Increases: $75.5												
FY2013 Health Insurance Increases	SalAdj	31.2	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										
1061 CIP Rcpts		28.6										
FY2013 Health Insurance Increases: $31.2												
	Subtotal	**4,525.7**	**4,336.7**	**52.5**	**86.4**	**50.1**	**0.0**	**0.0**	**0.0**	**31**	**0**	**6**
********** Changes From FY2013 Governor To FY2013 Governor Amended **********												
	Totals	**4,525.7**	**4,336.7**	**52.5**	**86.4**	**50.1**	**0.0**	**0.0**	**0.0**	**31**	**0**	**6**

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
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	10,195.0	9,121.6	207.8	580.6	285.0	0.0	0.0	0.0	67	2	6
1004 Gen Fund		1,129.0										
1061 CIP Rcpts		9,066.0										
	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 Authorized To FY2012 Management Plan **********												
Establish PCN 25-T006 to Evaluate Land Exchange Between Department of Interior & State of Alaska												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Vacant PCN 25-983X to Statewide Design & Engineering Services												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Vacant PCN 25-0618 from Central Region Design & Engineering Services												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

A temporary exempt position was established (PCN 25-T006) to provide DOT&PF staff assistance during the U.S. Fish and Wildlife Service (USFWS) evaluation of a land exchange between the Department of Interior and the State of Alaska. The purpose of the land exchange is for the construction and operation of a road between the communities of King Cove and Cold Bay, Alaska.

This is following the Omnibus Public Land Management Act of 2009 and legislation (HB 210) supporting the eventual land transfers in exchange for the road corridor through the Izembek Wilderness Area.

Action was approved 12/30/10 via ADN 25-1-7662 by OMB.

Transfer in vacant PCN 25-983X from the Commissioner's office component to lead the Department's overhaul of the Environmental Procedures Manual (EPM) and its coordinated interface with the procedures and policies of the preconstruction and construction manuals. The EPM has not been updated for over a decade. The guidance to Department project delivery staff has not kept pace with changing federal laws and regulations. Without effective and efficient guidance, the Department's project delivery system is at high risk of non-delivery and at high risk of millions of dollars of non-participating funds.

Action was approved 7/22/11 via ADN 25-1-7712 by Commissioner's office.

Transfer in vacant PCN 25-0618, a permanent full-time Engineer III, Range 25 (SS) located in Anchorage from the Central Region design and engineering services component to Statewide design and engineering services component in Juneau.

The Department is establishing a Quality Control/Assurance Section within the Chief Engineer’s office (Statewide design & engineering services component) to implement a quality improvement program covering all regions and headquarters. While primarily modeled on the Federal Highway Administration's stewardship and oversight program, the quality control function will extend to all program funding areas (i.e. Federal Aviation Administration, Federal Transit Authority, and state fund). Given the limited personnel this new section will have, active and supportive coordination with headquarters and regional Staff will have to be maintained to successfully implement this program.

Action was approved 8/4/11 via ADN 25-2-7722 by OMB.

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
Transfer Vacant PCN 25-3349 from Southeast Region Highways & Aviation												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0

Transfer in vacant PCN 25-3349, a seasonal Equipment Operator, WG 52 located in Sitka from the Southeast Region highways and aviation component to Statewide design and engineering services component in Juneau. This position is being reallocated within the department and reclassed to an Engineering Assistant I/II/III Flex.

The Department is establishing a Quality Control/Assurance Section within the Chief Engineer's office (Statewide design & engineering services component) to implement a quality improvement program covering all regions and headquarters. While primarily modeled on the Federal Highway Administration's stewardship and oversight program, the quality control function will extend to all program funding areas (i.e. Federal Aviation Administration, Federal Transit Authority, and state fund). Given the limited personnel this new section will have, active and supportive coordination withheadquarters and regional Staff will have to be maintained to successfully implement this program.

Action was approved 8/4/11 via ADN 25-2-7722 by OMB.

Transfer Vacant PCN 25-1861 from Northern Region Construction												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0

Transfer in vacant PCN 25-1861, a permanent full-time Engineering Technician Journey, WG 54 located in Nome from the Northern Region construction component to Statewide design and engineering services component in Juneau. This long time vacant position is being reallocated within the department and reclassed to an Engineering Assistant I/II/III Flex.

The Department is establishing a Quality Control/Assurance Section within the Chief Engineer's office (Statewide design & engineering services component) to implement a quality improvement program covering all regions and headquarters. While primarily modeled on the Federal Highway Administration stewardship and oversight program, the quality control function will extend to all program funding areas (i.e. Federal Aviation Administration, Federal Transit Authority, and state fund). Given the limited personnel this new section will have, active and supportive coordination with headquarters and regional staff will have to be maintained to successfully implement this program.

Action was approved 8/4/11 via ADN 25-2-7722 by OMB.

Establish PCN 25-T005 to Assist in Managing In-State Gas Pipeline Project												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

A temporary exempt position was established (PCN 25-T005) for participation on the development team for the in-state natural gas pipeline which includes technical and management decisions regarding the planning and construction of the gas pipeline in the department's existing rights-of-way and other utility corridors that may be required as outlined in HB 369.

Action was approved 10/20/10 via ADN 25-1-7654 by OMB.

Transfer Filled PCN 25-2303 from Southeast Region Design & Engineering Services												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

The Department is establishing an Asset Management Section within the Chief Engineer's office to implement the Department's assets and strategic allocation of resources.

Filled PCN 25-2303 is being transferred from Southeast Region design and engineering services and will lead the Department's new initiative on Transportation Asset Management (TAM), reporting to the Commissioner's office through the Chief Engineer of Statewide design & engineering services. This position will lead

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
the highest level of engineering, planning and operational teams from headquarters and the regions to identify, evaluate, and provide decision matrices of the Department's assets and strategic allocation of resources. The TAM leader will coordinate the Department's TAM system with federal initiatives and the Department's Performance Electronic Tracking System (PETS). Additionally, this position will be the lead contact, as Quality Improvement Manager (QIM), with the Federal Highway Administration (FHWA) Alaska Division Office for the FHWA initiatives, Stewardship and Oversight coordination, and coordination with the Department's projects, policies, and allocation of resources. The QIM role will cover all policy and procedure aspects of project delivery from environmental stewardship, such as revision of Section 106 procedures, to construction policies and procedures.												
Action was approved 2/23/11 via ADN 25-1-7673 by Commissioner's office.												
ADN 25-2-7722 8/4/11 Time Status Change Vacant PCN 25-3349 from PPT to PFT												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer in vacant PCN 25-3349, a seasonal Equipment Operator, WG 52 located in Sitka from the Southeast Region highways and aviation component to Statewide design and engineering services component in Juneau. This position is being reallocated within the department and reclassed to an Engineering Assistant I/II/III Flex.												
The Department is establishing a Quality Control/Assurance Section within the Chief Engineer's office (Statewide design & engineering services component) to implement a quality improvement program covering all regions and headquarters. While primarily modeled on the Federal Highway Administration's stewardship and oversight program, the quality control function will extend to all program funding areas (i.e. Federal Aviation Administration, Federal Transit Authority, and state fund). Given the limited personnel this new section will have, active and supportive coordination withheadquarters and regional Staff will have to be maintained to successfully implement this program.												
Action was approved 8/4/11 via ADN 25-2-7722 by OMB.												
ADN 25-2-7722 8/4/11 Time Status Change of Vacant PCN 25-1861 from PPT to PFT												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer in vacant PCN 25-1861, a permanent full-time Engineering Technician Journey, WG 54 located in Nome from the Northern Region construction component to Statewide design and engineering services component in Juneau. This long time vacant position is being reallocated within the department and reclassed to an Engineering Assistant I/II/III Flex.												
The Department is establishing a Quality Control/Assurance Section within the Chief Engineer's office (Statewide design & engineering services component) to implement a quality improvement program covering all regions and headquarters. While primarily modeled on the Federal Highway Administration stewardship and oversight program, the quality control function will extend to all program funding areas (i.e. Federal Aviation Administration, Federal Transit Authority, and state fund). Given the limited personnel this new section will have, active and supportive coordination with headquarters and regional staff will have to be maintained to successfully implement this program.												
Action was approved 8/4/11 via ADN 25-2-7722 by OMB.												
	Subtotal	**10,195.0**	**9,121.6**	**207.8**	**580.6**	**285.0**	**0.0**	**0.0**	**0.0**	**73**	**3**	**6**
	**********Changes From FY2012 Management Plan To FY2013 Governor**********											
Property Acquisition Services for ASAP Gas line Project												
	Inc	500.0	480.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	4

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	Positions PPT	Positions NP
1007 I/A Rcpts		500.0										

Per request from Alaska Gasline Development Corporation (AGDC), DOT&PF will provide property acquisition services to acquire right of way (ROW) necessary to forward the Alaska Stand Alone Pipeline (ASAP) Project. Legal service support is also included in this request.

This request for inter-agency receipts will allow for reimbursement from Alaska Housing Finance Corporation/AGDC.

New positions include 4 temporary exempt PCNs:

1. ASAP Project Manager R26
2. Project Consultant Manager (Government Acquisitions) R21
3. Project Consultant Manager (Private Acquisitions) R21
4. Environmental Consultant Manager (ROW) R21

Delete Long-Term Vacant Positions

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

Position(s) that have been vacant for a year are being deleted.
This transaction is for: 25-0229 (FT), 25-3583 (FT)

Transfer Authority from Commissioner's Office to Fund (25-T005)

	Trin	146.4	146.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		146.4										

Inter-agency receipt authority is needed in Statewide Design & Engineering Services to budget PCN 25-T005 a Special Project Manager (temporary exempt position) which was established for participation on the development team for the in-state natural gas pipeline. Duties include technical and management decisions regarding the planning and construction of the gas pipeline in the department's existing rights-of-way and other utility corridors that may be required as outlined in HB 369 (Chapter 7 SLA 2010). The position will be funded via a re-imbursable services agreement with the Department of Revenue.

Inter-agency receipt authority is available to transfer due to the receipts being unrealizable in the Commissioner's Office component.

Transfer Authority from Southeast Region Construction

	Trin	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		300.0										

Transfer capital improvement project (CIP) receipt authority from Southeast Region Construction for the newly established Asset Management Section to implement the Department's assets and strategic allocation of resources and the Quality Control/Assurance Section to implement a quality improvement program covering all regions and headquarters. This section has been developed in response to Federal Highway Administration (FHWA) concerns.

PCNs funded: 25-0618, 25-1861, 25-3349, & 25-2303

Funding is available to transfer from Southeast Region Construction due to long-term vacant position reductions which have resulted in excess personal services funding authority.

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
Transfer Authority from Northern Region Design & Engineering Services												
	Trin	309.8	309.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		309.8										

Transfer capital improvement project (CIP) receipt authority to Statewide Design and Engineering Services for the newly established Asset Management Section to implement the Department's assets and strategic allocation of resources and the Quality Control/Assurance Section to implement a quality improvement program covering all regions and headquarters. This section has been developed in response to Federal Highway Administration (FHWA) concerns.

PCNs funded: 25-0618, 25-1861, 25-3349, & 25-2303

Funding is available to transfer from Northern Region Design & Engineering Services due to long-term vacant position reductions which have resulted in excess personal services funding authority.

FY2013 Salary Increases												
	SalAdj	284.5	284.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.8										
1061 CIP Rcpts		249.7										

FY2013 Salary Increases: $284.5

FY2013 Health Insurance Increases												
	SalAdj	55.5	55.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.7										
1061 CIP Rcpts		47.8										

FY2013 Health Insurance Increases: $55.5

	Subtotal	**11,791.2**	**10,697.8**	**207.8**	**600.6**	**285.0**	**0.0**	**0.0**	**0.0**	**71**	**3**	**10**

**********Changes From FY2013 Governor To FY2013 Governor Amended**********

FY2013 LTC Health Insurance												
	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		3.1										

FY2013 Health Insurance Increase: $3.2

FY2013 LTC COLA												
	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		6.3										

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
FY2013 COLA Increase: $6.5												
	Totals	**11,800.9**	**10,707.5**	**207.8**	**600.6**	**285.0**	**0.0**	**0.0**	**0.0**	**71**	**3**	**10**

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	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	597.6	550.3	25.0	22.3	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund	378.3											
1061 CIP Rcpts	219.3											
	Subtotal	**597.6**	**550.3**	**25.0**	**22.3**	**0.0**	**0.0**	**0.0**	**0.0**	**3**	**0**	**0**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
Transfer Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	5.0	-2.0	-5.0	2.0	0.0	0.0	0.0	0	0	0

A line item transfer from contractual to personal services is necessary due to increased personal services costs related to service step advancement within the unit. In reviewing the first year actual expenses and projecting future needs, this authority is available for transfer.

A line item transfer from travel to contractual is necessary to realign based on a needs assessment. Actual expenses in the first year of this component reflect a need for this transfer.

ADN 25-2-7755

	Subtotal	**597.6**	**555.3**	**23.0**	**17.3**	**2.0**	**0.0**	**0.0**	**0.0**	**3**	**0**	**0**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
Debt Reimbursement Program $3,181.5												
(Language)	IncM	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

AS 29.60.700 authorizes the department to request reimbursement for expenditures for debt service made on approved projects by a municipality in the preceding fiscal year. Subject to appropriation by the Legislature, the department proposes to reimburse communities in FY2012 for debt reimbursement in the following amounts:

1. Matanuska-Susitna Borough/Deep Water Port $750,263.00
2. Aleutians East Borough/False Pass harbor $117,521.00
3. Lake and Peninsula Borough/Chignik dock $118,019.00
4. City of Fairbanks /fire headquarters station $867,690.00
5. Valdez/harbor $225,813.00
6. Aleutians East Borough/Akutan harbor $400,108.00
7. Fairbanks North Star Borough (Eielson AFB schools) $335,455.00
8. Unalaska LSA harbor $366,595.00

TOTAL $3,181,464.00

Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	1.6	0.0	-1.6	0.0	0.0	0.0	0.0	0	0	0

A line item transfer from services to personal services is necessary due to increased personal services costs related to service step advancement within the

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	Positions PPT	Positions NP
unit. In reviewing the first year actual expenses and projecting future needs, this authority is available for transfer.												
FY2013 Salary Increases												
	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.1										
1061 CIP Rcpts		3.9										
FY2013 Salary Increases: $15.0												
FY2013 Health Insurance Increases												
	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
1061 CIP Rcpts		1.2										
FY2013 Health Insurance Increases: $2.9												
	Subtotal	**615.5**	**574.8**	**23.0**	**15.7**	**2.0**	**0.0**	**0.0**	**0.0**	**3**	**0**	**0**
	********** **Changes From FY2013 Governor To FY2013 Governor Amended** **********											
	Totals	**615.5**	**574.8**	**23.0**	**15.7**	**2.0**	**0.0**	**0.0**	**0.0**	**3**	**0**	**0**

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
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	21,742.7	21,042.0	31.4	473.4	190.9	5.0	0.0	0.0	177	20	22
1004 Gen Fund		659.0										
1005 GF/Prgm		629.9										
1007 I/A Rcpts		35.5										
1061 CIP Rcpts		20,418.3										
	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 Authorized To FY2012 Management Plan **********												
Transfer Vacant PCN 25-0618 to Statewide Design & Engineering Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer out vacant PCN 25-0618, a permanent full-time Engineer III, Range 25 (SS) located in Anchorage from the Central Region design and engineering services component to Statewide design and engineering services component in Juneau.

The Department is establishing a Quality Control/Assurance Section within the Chief Engineer's office (Statewide design & engineering services component) to implement a quality improvement program covering all regions and headquarters. While primarily modeled on the Federal Highway Administration's stewardship and oversight program, the quality control function will extend to all program funding areas (i.e. Federal Aviation Administration, Federal Transit Authority, and state fund). Given the limited personnel this new section will have, active and supportive coordination with headquarters and regional Staff will have to be maintained to successfully implement this program.

Action was approved 8/4/11 via ADN 25-2-7722 by OMB.

	Subtotal	**21,742.7**	**21,042.0**	**31.4**	**473.4**	**190.9**	**5.0**	**0.0**	**0.0**	**176**	**20**	**22**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0

Position(s) that may have been vacant for a year are being deleted.
This transaction is for: 25-0668 (FT), 25-0660 (FT), 25-0720 (FT), 25-3409 (FT)

Transfer Authority to Central Region Planning to Comply with Vacancy Factor Guidelines												
	Trout	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-35.0										

Transfer capital improvement project (CIP) receipt authority from Central Region Design and Engineering Services to Central Region Planning to reflect anticipated personal services expenditures. Central Region Planning needs additional CIP authority due to step advancements and/or filling of a vacant position(s). Central Region Design and Engineering Services has excess CIP authority due to attrition, step changes, and deletion of long-term vacant positions, and does not anticipate needing these funds in FY2013.

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
FY2013 Salary Increases												
	SalAdj	343.6	343.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	9.5											
1005 GF/Prgm	9.8											
1007 I/A Rcpts	0.6											
1061 CIP Rcpts	323.7											
FY2013 Salary Increases: $343.6												
FY2013 Health Insurance Increases												
	SalAdj	164.5	164.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.9											
1005 GF/Prgm	5.9											
1007 I/A Rcpts	0.3											
1061 CIP Rcpts	155.4											
FY2013 Health Insurance Increases: $164.5												
	Subtotal	**22,215.8**	**21,515.1**	**31.4**	**473.4**	**190.9**	**5.0**	**0.0**	**0.0**	**172**	**20**	**22**
********** **Changes From FY2013 Governor To FY2013 Governor Amended** **********												
FY2013 LTC Health Insurance												
	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	14.1											
FY2013 Health Insurance Increase: $14.1												
FY2013 LTC COLA												
	SalAdj	26.2	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	26.2											
FY2013 COLA Increase: $26.2												
	Totals	**22,256.1**	**21,555.4**	**31.4**	**473.4**	**190.9**	**5.0**	**0.0**	**0.0**	**172**	**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	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	17,246.4	16,625.6	39.5	477.1	104.2	0.0	0.0	0.0	135	14	6
1004 Gen Fund		445.8										
1005 GF/Prgm		215.6										
1007 I/A Rcpts		147.6										
1061 CIP Rcpts		16,437.4										
	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 Authorized To FY2012 Management Plan **********												
	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 Management Plan To FY2013 Governor **********												
Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-13	0	0

Position(s) that may have been vacant for a year are being deleted.
This transaction is for: 25-1552 (FT), 25-1730 (FT), 25-1417 (FT), 25-1733 (FT), 25-1539 (FT), 25-1422 (FT), 25-1829 (FT), 25-1646 (FT), 25-1553 (FT), 25-3410 (FT), 25-1424 (FT), 25-3594 (FT), 25-1623 (FT),

Transfer Authority to Northern Region Construction												
	Trout	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-300.0										

Capital improvement project (CIP)receipt authority is needed in Northern Region Construction to cover personal services shortfalls. Revised programs have been done over the last several years to cover these shortfalls.

CIP receipt authority is available to transfer from Northern Region Design & Engineering Services due to long-term vacant position reductions which have resulted in excess personal services funding authority.

Transfer Authority to Statewide Design & Engineering Services												
	Trout	-309.8	-309.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-309.8										

Transfer capital improvement project (CIP) receipt authority to Statewide Design and Engineering Services for the newly established Asset Management Section to implement the Department's assets and strategic allocation of resources and the Quality Control/Assurance Section to implement a quality improvement program covering all regions and headquarters. This section has been developed in response to Federal Highway Administration (FHWA) concerns.

PCNs funded: 25-0618, 25-1861, 25-3349, & 25-2303

Funding is available to transfer from Northern Region Design & Engineering Services due to long-term vacant position reductions which have resulted in excess

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
personal services funding authority.												
Transfer Authority to Program Development to Fund (25-2372)												
	Trout	-74.3	-74.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-74.3										
ADN 25-2-7723 transferred PCN 25-2372 from Southeast Region Design and Engineering Services to Program Development to serve as the Manager of Statewide Planning. Receipt authority was not transferred with the position. Capital improvement project (CIP) receipt authority is available to transfer due to long-term vacant position reductions which have resulted in excess personal services funding authority.												
FY2013 Salary Increases												
	SalAdj	251.1	251.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
1005 GF/Prgm		3.7										
1007 I/A Rcpts		1.6										
1061 CIP Rcpts		239.2										
FY2013 Salary Increases: $251.1												
FY2013 Health Insurance Increases												
	SalAdj	115.9	115.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9										
1005 GF/Prgm		1.8										
1007 I/A Rcpts		0.6										
1061 CIP Rcpts		109.6										
FY2013 Health Insurance Increases: $115.9												
	Subtotal	**16,929.3**	**16,308.5**	**39.5**	**477.1**	**104.2**	**0.0**	**0.0**	**0.0**	**122**	**14**	**6**
********** **Changes From FY2013 Governor To FY2013 Governor Amended** **********												
FY2013 LTC Health Insurance												
	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.4										
1061 CIP Rcpts		9.6										
FY2013 Health Insurance Increase: $10.0												
FY2013 LTC COLA												
	SalAdj	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.7										
1061 CIP Rcpts		23.9										

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	Positions PPT	Positions NP
FY2013 COLA Increase: $24.6												
	Totals	**16,963.9**	**16,343.1**	**39.5**	**477.1**	**104.2**	**0.0**	**0.0**	**0.0**	**122**	**14**	**6**

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 FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	10,671.0	10,172.4	36.0	275.0	187.6	0.0	0.0	0.0	79	7	8
1004 Gen Fund		480.6										
1005 GF/Prgm		372.9										
1061 CIP Rcpts		9,817.5										
	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 Authorized To FY2012 Management Plan **********												
Transfer Filled PCN 25-2303 to Statewide Design & Engineering Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

ADN 25-1-7673 transferred filled PCN 25-2303, Engineer/Architect V, from Southeast design and engineering services to Statewide design and engineering services.

This position will lead the Department's new initiative on Transportation Asset Management (TAM), reporting directly to the Commissioner's office through the Chief Engineer of Statewide design and engineering services. This position will lead the highest level engineering, planning, and operational teams from headquarters and the regions to identify, evaluate, and provide decision matrices of the Department's assets and strategic allocation of resources. The TAM leader will coordinate the Department's TAM system with federal initiatives and the Department's Performance Electronic Tracking System (PETS). Additionally, this position will be the lead contact, as Quality Improvement Manager (QIM), with the Federal Highway Administration (FHWA) Alaska Division Office for FHWA initiatives, Stewardship and Oversight coordination, and coordination with the Department's projects, policies, and allocation of resources. The QIM role will cover all policy and procedure aspects of project delivery from environmental stewardship, such as revision of Section 106 procedures, to construction policies and procedures.

As a result of this transfer, additional realignment of existing staff is required. PCN 25-2300 is being transferred from Southeast region construction to Southeast design and engineering services.

Action was approved 2/23/11 via ADN 25-1-7673 by Commissioner's office.

Transfer Filled PCN 25-2300 from Southeast Region Construction												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer in filled PCN 25-2300, Engineer/Architect V, from Southeast Region construction to Southeast design and engineering services.

This position replaces PCN 25-2303 which was transferred to Statewide design and engineering services to lead the Department's new initiative on Transportation Asset Management (TAM). This transfer will allow the previous duties assigned to PCN 25-2303 to be assumed by PCN 25-2300.

Action was approved 2/23/11 via ADN 25-1-7673 by Commissioner's office.

Transfer Vacant PCN 25-2372 to Program Development												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer out vacant PCN 25-2372, Engineer/Architect II, Range 23 (SU) from Southeast region design and engineering services component to the Program Development component. The position will be reclassed to a Division Operations Manager, Range 24, located in Juneau and remaining in the supervisory

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

bargaining unit.

This position transfer will facilitate the internally approved realignment of the management structure within the Division of Program Development to provide for a manager of Statewide Planning who will report directly to the Director of Program Development.

The position is available to transfer as it was vacant for over one year and no adverse impacts are anticipated in Southeast design and engineering services component as a result of this transfer.

Action was approved 7/28/11 via ADN 25-2-7723 by Commissioner's office.

Delete Three Non-Permanent College Intern Positions

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3

Southeast design and engineering services was notified by the Department of Administration, Division of Personnel that non-permanent college intern positions (PCNs 25-N06072, 25-N07058, and 25-N07060) that lack an approved training plan must be removed from the budget and cannot be extended. This request deletes established college intern positions that lack an approved training plan.

The capital improvement program changes in level each year and often requires additional project staff to meet needs in excess of what our permanent and seasonal positions can provide. At this time, Southeast design and engineering services does not anticipate a need for the three college intern positions being deleted.

Action was approved via ADN 25-2-7758.

	Subtotal	**10,671.0**	**10,172.4**	**36.0**	**275.0**	**187.6**	**0.0**	**0.0**	**0.0**	**78**	**7**	**5**

**********Changes From FY2012 Management Plan To FY2013 Governor**********

Transfer to Southeast Support Services to Align Administrative Functions

	Trout	-238.2	-233.2	0.0	-5.0	0.0	0.0	0.0	0.0	-2	0	-1
1061 CIP Rcpts		-238.2										

The transfer of the Information Technology Section from Southeast Region Design and Engineering Services to Southeast Region Support Services will align administrative functions under the direct supervision of the regional director's office. This transfer will better reflect the actual duties of the information technology staff as they provide support to all of Southeast Region, not just Southeast Region Design and Engineering Services. In addition, this realignment will assist in the overall management and administration of information technology functions within the region to assure that work performed by the Information Technology Section is the most effective and efficient means of doing business.

Transfer funding and PCN 25-0602 - Micro/Network Specialist I, PCN 25-2496 - Micro/Network Specialist II, PCN 25-IN1109 - College Intern I/II/III/IV and support budget for core services.

Authority for Preconstruction Technical Services Reimbursable Services Agreement

	IncM	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		40.0										

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
Inter-Agency receipt authority is requested to establish budget authority for an on-going unbudgeted Reimbursable Services Agreement (RSA) between Southeast Region Highways and Aviation and Southeast Design and Engineering Services.												
Southeast Highways and Aviation staff does not have the technical expertise in the fields of environmental, right-of-way, geological, hydrological, and traffic safety required for most State and all Federally funded capital project requirements. An unbudgeted RSA has been used in fiscal years 2010, 2011, and 2012 to allow Southeast Region Design and Engineering staff, who have the technical expertise necessary to aid in the completion and gain regulatory approval of the project design, to charge Southeast Region Highways and Aviation for providing said preconstruction technical assistance.												
Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Position(s) that have been vacant for a year are being deleted.												
This transaction is for: 25-2375 (FT); 25-2320 (FT)												
FY2013 Salary Increases												
	SalAdj	408.5	408.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11.2											
1005 GF/Prgm	16.3											
1061 CIP Rcpts	381.0											
FY2013 Salary Increases: $408.5												
FY2013 Health Insurance Increases												
	SalAdj	73.8	73.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.8											
1005 GF/Prgm	3.3											
1061 CIP Rcpts	68.7											
FY2013 Health Insurance Increases: $73.8												
	Subtotal	**10,955.1**	**10,461.5**	**36.0**	**270.0**	**187.6**	**0.0**	**0.0**	**0.0**	**74**	**7**	**4**
********** **Changes From FY2013 Governor To FY2013 Governor Amended** **********												
FY2013 LTC Health Insurance												
	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.3											
1061 CIP Rcpts	7.5											
FY2013 Health Insurance Increase: $7.8												
FY2013 LTC COLA												
	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.4											

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	Positions PPT	Positions NP
1061 CIP Rcpts		12.4										
FY2013 COLA Increase: $12.8												
	Totals	**10,975.7**	**10,482.1**	**36.0**	**270.0**	**187.6**	**0.0**	**0.0**	**0.0**	**74**	**7**	**4**

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	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	20,163.2	18,971.6	16.0	770.7	249.9	155.0	0.0	0.0	124	49	20
1004 Gen Fund		492.3										
1007 I/A Rcpts		43.2										
1061 CIP Rcpts		19,627.7										
	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 Authorized To FY2012 Management Plan **********												
	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 Management Plan To FY2013 Governor **********												
Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-3	0
Position(s) that may have been vacant for a year are being deleted.												
This transaction is for: 25-0503 (FT), 25-0543 (PT), 25-0538 (PT), 25-0544 (PT)												
FY2013 Salary Increases												
	SalAdj	272.4	272.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.7										
1007 I/A Rcpts		0.8										
1061 CIP Rcpts		262.9										
FY2013 Salary Increases: $272.4												
FY2013 Health Insurance Increases												
	SalAdj	115.2	115.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		112.4										
FY2013 Health Insurance Increases: $115.2												
	Subtotal	**20,550.8**	**19,359.2**	**16.0**	**770.7**	**249.9**	**155.0**	**0.0**	**0.0**	**123**	**46**	**20**
********** Changes From FY2013 Governor To FY2013 Governor Amended **********												
FY2013 LTC Health Insurance												
	SalAdj	25.3	25.3	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	Positions PPT	Positions NP
1061 CIP Rcpts		25.3										
FY2013 Health Insurance Increase: $25.3												
FY2013 LTC COLA												
	SalAdj	58.7	58.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		58.7										
FY2013 COLA Increase: $58.7												
	Totals	**20,634.8**	**19,443.2**	**16.0**	**770.7**	**249.9**	**155.0**	**0.0**	**0.0**	**123**	**46**	**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	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	16,742.2	16,235.7	70.6	302.7	133.2	0.0	0.0	0.0	75	93	10
1004 Gen Fund		586.3										
1061 CIP Rcpts		16,155.9										
	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 Authorized To FY2012 Management Plan **********												
Transfer Vacant PCN 25-1861 to Statewide Design & Engineering Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0

Transfer out vacant PCN 25-1861, a permanent full-time Engineering Technician Journey, WG 54 located in Nome from the Northern Region construction component to Statewide design and engineering services component in Juneau. This long time vacant position is being reallocated within the department and reclassed to an Engineering Assistant I/II/III Flex.

The Department is establishing a Quality Control/Assurance Section within the Chief Engineer's office (Statewide design & engineering services component) to implement a quality improvement program covering all regions and headquarters. While primarily modeled on the Federal Highway Administration stewardship and oversight program, the quality control function will extend to all program funding areas (i.e. Federal Aviation Administration, Federal Transit Authority, and state fund). Given the limited personnel this new section will have, active and supportive coordination with headquarters and regional staff will have to be maintained to successfully implement this program.

Action was approved 8/4/11 via ADN 25-2-7722 by OMB.

	Subtotal	**16,742.2**	**16,235.7**	**70.6**	**302.7**	**133.2**	**0.0**	**0.0**	**0.0**	**75**	**92**	**10**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0

Position(s) that may have been vacant for a year are being deleted.
This transaction is for: 25-1520 (PT); 25-3406 (FT)

Transfer Authority from Northern Region Design & Engineering Services												
	Trin	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		300.0										

Capital improvement project (CIP) receipt authority is needed to cover personal services shortfalls in Northern Region Construction. Revised programs have been done over the last several years to cover these shortfalls.

CIP receipt authority is available to transfer from Northern Region Design & Engineering Services due to long-term vacant position reductions which have resulted in excess personal services funding authority.

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	Positions PPT	Positions NP
FY2013 Salary Increases												
	SalAdj	221.4	221.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.5										
1061 CIP Rcpts		213.9										
FY2013 Salary Increases: $221.4												
FY2013 Health Insurance Increases												
	SalAdj	87.4	87.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
1061 CIP Rcpts		83.4										
FY2013 Health Insurance Increases: $87.4												
	Subtotal	**17,351.0**	**16,844.5**	**70.6**	**302.7**	**133.2**	**0.0**	**0.0**	**0.0**	**74**	**91**	**10**
	********** **Changes From FY2013 Governor To FY2013 Governor Amended** **********											
FY2013 LTC Health Insurance												
	SalAdj	34.9	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		34.9										
FY2013 Health Insurance Increase: $34.9												
FY2013 LTC COLA												
	SalAdj	65.6	65.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		65.6										
FY2013 COLA Increase: $65.6												
	Totals	**17,451.5**	**16,945.0**	**70.6**	**302.7**	**133.2**	**0.0**	**0.0**	**0.0**	**74**	**91**	**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 PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	8,043.8	7,658.3	74.9	165.5	145.1	0.0	0.0	0.0	38	33	3
1004 Gen Fund		159.9										
1061 CIP Rcpts		7,883.9										
	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 Authorized To FY2012 Management Plan **********												
Transfer Filled PCN 25-2300 to Southeast Design & Engineering Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer out filled PCN 25-2300, Engineer/Architect V, from Southeast region construction to Southeast design and engineering services.

This position replaces PCN 25-2303 which was transferred to Statewide design and engineering services to lead the Department's new initiative on Transportation Asset Management (TAM). This transfer will allow the previous duties assigned to PCN 25-2303 to be assumed by PCN 25-2300.

Action was approved 2/23/11 via ADN 25-1-7673 by Commissioner's office.

Transfer Vacant PCN 25-2330 from Transportation Management & Security												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer in vacant PCN 25-2330, Engineer/Architect IV, from the Transportation, Management and Security component.

This position replaces PCN 25-2300 which was transferred to Southeast (SE) design and engineering services to assume the previous duties assigned to PCN 25-2303 (which was transferred from SE design & engineering services to Statewide design & engineering services to lead the department's new initiative on Transportation Asset Management (TAM)). This transfer and subsequent reclassification to an Engineer/Architect V will allow the previous duties assigned to PCN 25-2300 to be assumed by PCN 25-2330.

Action was approved 02/23/11 via ADN 25-1-7673 by Commissioner's office.

Transfer Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-140.0	0.0	100.0	40.0	0.0	0.0	0.0	0	0	0

Transfer funding authority from personal services to contractual and commodities to align budget authority to comply with OMB Personal Services vacancy factor guidelines.

Funding authority is needed in contractual Services for anticipated expenditures for employee training, software maintenance and licensing, freight and courier services, legal services provided by the Department of Law, and rental of miscellaneous office equipment.

Funding authority is needed in commodities for anticipated expenditures for general office supplies, computers, and scientific field equipment used in support of capital projects.

Action was approved via ADN 25-2-7752.

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	Positions PPT	Positions NP
	Subtotal	**8,043.8**	**7,518.3**	**74.9**	**265.5**	**185.1**	**0.0**	**0.0**	**0.0**	**38**	**33**	**3**
********** **Changes From FY2012 Management Plan To FY2013 Governor** **********												
Transfer Authority to Southeast Region Planning to Comply with Vacancy Factor Guidelines												
	Trout	-11.5	-11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-11.5										
Transfer authority to Southeast Planning to bring personal services within vacancy factor guidelines. Southeast Region Planning needs additional capital improvement project (CIP) receipt authority due to step advancements and filling of a vacant position. Funding is available to transfer from Southeast Region Construction personal services due to long-term vacant position reductions which have resulted in excess personal services funding authority.												
Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-4	0
Position(s) that may have been vacant for a year are being deleted. This transaction is for: 25-2401 (PT), 25-3698 (FT), 25-2452 (PT), 25-2425 (PT), 25-2455 (PT), 25-2371 (FT)												
Transfer Authority to Statewide Design and Engineering Services for Asset Management & Quality Assurance												
	Trout	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-300.0										
Transfer capital improvement project (CIP) receipt authority to Statewide Design and Engineering Services for the newly established Asset Management Section to implement the Department's assets and strategic allocation of resources and the Quality Control/Assurance Section to implement a quality improvement program covering all regions and headquarters. This section has been developed in response to Federal Highway Administration (FHWA) concerns.												
PCNs funded: 25-0618, 25-1861, 25-3349, & 25-2303												
Funding is available to transfer from Southeast Region Construction due to long-term vacant position reductions which have resulted in excess personal services funding authority.												
FY2013 Salary Increases												
	SalAdj	202.0	202.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										
1061 CIP Rcpts		195.5										
FY2013 Salary Increases: $202.0												
FY2013 Health Insurance Increases												
	SalAdj	34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1061 CIP Rcpts		33.5										
FY2013 Health Insurance Increases: $34.5												

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	Positions PPT	Positions NP
Subtotal		**7,968.8**	**7,443.3**	**74.9**	**265.5**	**185.1**	**0.0**	**0.0**	**0.0**	**36**	**29**	**3**
********** Changes From FY2013 Governor To FY2013 Governor Amended **********												
FY2013 LTC Health Insurance												
	SalAdj	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		22.5										
FY2013 Health Insurance Increase: $22.5												
FY2013 LTC COLA												
	SalAdj	37.1	37.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		37.1										
FY2013 COLA Increase: $37.1												
Totals		**8,028.4**	**7,502.9**	**74.9**	**265.5**	**185.1**	**0.0**	**0.0**	**0.0**	**36**	**29**	**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	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	1,388.7	1,388.7	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
1061 CIP Rcpts		1,388.7										
	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 Authorized To FY2012 Management Plan **********												
	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 Management Plan To FY2013 Governor **********												
Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted.												
This transaction is for: 25-991X (FT)												
FY2013 Salary Increases												
	SalAdj	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		21.5										
FY2013 Salary Increases: $21.5												
FY2013 Health Insurance Increases												
	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		7.5										
FY2013 Health Insurance Increases: $7.5												
	Subtotal	**1,417.7**	**1,417.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**8**	**0**	**0**
********** Changes From FY2013 Governor To FY2013 Governor Amended **********												
	Totals	**1,417.7**	**1,417.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**8**	**0**	**0**

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	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	30,736.4	16,651.5	628.6	2,000.0	11,351.2	105.1	0.0	0.0	164	2	0
1026 Hwy Capitl	30,736.4											
	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 Authorized To FY2012 Management Plan **********												
Transfer Vacant PCN 25-#260 from Central Region Highways & Aviation												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
In the FY12 Governor's Budget Central Region highways & aviation (CR H&A) received funding to extend the hours of operations at the Bethel Airport. The request included an additional five new positions, one of which was a Mechanic Auto Advanced Journey WG53. The mechanic position was inadvertently added to the CR H&A component instead of to the State Equipment Fleet (SEF) component. This action transfers the vacant mechanic position to SEF and will allow staff to operate on shifts to provide better support to CR H&A's operations of maintaining the airport.												
Action was approved 8/5/11 via ADN 25-2-1029 by Commissioner's office.												
	Subtotal	**30,736.4**	**16,651.5**	**628.6**	**2,000.0**	**11,351.2**	**105.1**	**0.0**	**0.0**	**165**	**2**	**0**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
Funding for Mechanic Automotive Journey Mechanic (25-3816) at Bethel Airport												
	IncM	89.6	89.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl	89.6											

In the FY2012 operating budget, Central Region Highways and Aviation (H&A) received an increment of $900.1 to cover the addition of 5 new positions, material costs, and equipment rental charges that were anticipated due to an increase in hours of operation at the Bethel Airport. H&A included a WG53 journey mechanic position in its request, that would be needed to address an increase in usage of the equipment at the Bethel Airport, rather than State Equipment Fleet (SEF) issuing a separate request for the position.

With the approval of the request, SEF submitted Revised Program memo ADN# 25-2-1029 to transfer the mechanic position to SEF, as the position is more appropriately allocated to SEF, which is responsible for the maintenance and repair of the State's wheeled assets. The ADN was approved on August 5, 2011.

With the addition of this position, SEF is requesting an increase of $89.6 in personal services (71000) operating budget line to cover the cost of this WG53 journey mechanic. Since SEF is funded through the Highway Working Capital Fund (HEWCF), the General Fund (GF) money that H&A received for this position can not be transferred to SEF. Instead, increases in personal services for SEF are reflected in equipment rates, meaning that user agencies will incur increases in their operating rates for vehicles. The GF increase that H&A received for the mechanic position will be moved to their 73000 services budget line in order to cover the increase in equipment rates that will appear on their monthly equipment bills. Therefore, SEF will need an increase in personal services in order to expend funds to cover labor expenditures for this additional mechanic position.

Credit Card Fuel Program												
	IncM	1,110.0	0.0	0.0	0.0	1,110.0	0.0	0.0	0.0	0	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 PFT	Positions PPT	Positions NP
1026 Hwy Capitl		1,110.0										

The department requests $1,110.0 in highway equipment working capital funds (HEWCF) authorization to cover projected increases in expenditures related to the credit card fuel program.

State Equipment Fleet (SEF) currently maintains a contract with U.S. Bank to provide customers with a vehicle credit card to purchase fuel to operate the State's fleet. SEF pays these charges directly to the vendor and then bills the executive branch agencies through the monthly equipment bill.

The United States Energy Information Administration (EIA) projects that the average price of a gallon of unleaded gas will be $3.64 in 2012 and $3.96 for a gallon of diesel in the Lower 48 states. By extrapolating current fuel prices in Alaska, SEF is expecting an average of $4.98 per gallon of unleaded and $4.78 per gallon of diesel for FY2012.

Using the estimated costs for fuel in 2012, as noted in the paragraph above, SEF is estimating that the average price for fuel in FY2013 will be $5.22 for a gallon of unleaded and $4.97 for a gallon of diesel. Anticipating no increase in the number of gallons purchased, SEF will need an additional $1,110.0 to cover anticipated costs in the fuel credit card program.

The amount of fuel that is purchased by executive branch agencies is outside of SEF's control, so estimates are based on historical purchasing to determine our yearly allocation to cover fuel purchasing costs. Factors that affect the amount of fuel that is purchased throughout the state include construction projects, fire suppression activities, and patrol levels by the Department of Public Safety. Without additional authorization SEF will be unable to meet its obligations.

Since SEF provides services to all executive branch departments, the inability of the division to pay the credit card fuel program vendor will affect all aspects of the services provided by the state.

Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Position(s) that have been vacant for a year are being deleted.												
This transaction is for: 25-3790 (FT); 25-3667 (FT)												
FY2013 Salary Increases												
	SalAdj	40.1	40.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		40.1										
FY2013 Salary Increases: $40.1												
FY2013 Health Insurance Increases												
	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		20.1										
FY2013 Health Insurance Increases: $20.1												
	Subtotal	**31,996.2**	**16,801.3**	**628.6**	**2,000.0**	**12,461.2**	**105.1**	**0.0**	**0.0**	**163**	**2**	**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 PFT	Positions PPT	Positions NP
********** Changes From FY2013 Governor To FY2013 Governor Amended **********												
FY2013 LTC Health Insurance												
	SalAdj	135.9	135.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		135.9										
FY2013 Health Insurance Increase: $135.9												
FY2013 LTC COLA												
	SalAdj	248.6	248.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		248.6										
FY2013 COLA Increase: $248.6												
	Totals	**32,380.7**	**17,185.8**	**628.6**	**2,000.0**	**12,461.2**	**105.1**	**0.0**	**0.0**	**163**	**2**	**0**

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
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	8,676.0	2,718.4	279.0	4,794.4	811.6	72.6	0.0	0.0	28	1	0
1004 Gen Fund		7,266.3										
1005 GF/Prgm		44.6										
1007 I/A Rcpts		690.7										
1061 CIP Rcpts		674.4										
August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
(Language)	Atrin	460.0	0.0	0.0	460.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		460.0										

Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 ln 19 through pg 78 ln 27, $18.0 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, 2011, was $114.08 per barrel, which is $19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of $94.70.

The amounts transferred to state agencies are as follows:
Administration, $27.3; Corrections, $720.0; DEED, $68.6; DEC, $90.3; Fish and Game, $93.2; HSS, $720.0; Labor, $42.4; DMVA, $392.8; DNR, $81.7; DPS, $328.6; Transportation, $13,455.1; University, $1,980.0.

The $13,455.1 transferred to DOT&PF was further allocated as follows: Central Region Facilities, $460.0; Northern Region Facilities, $1,107.7; Southeast Region Facilities, $110.0; Central Region Highways & Aviation, $565.0; Northern Region Highways & Aviation, $1,500.0; Southeast Region Highways & Aviation, $200.0; Marine Vessel Operations, $600.0; Marine Shore Operations, $170.0; Marine Vessel Fuel, $8,742.4.

	Subtotal	**9,136.0**	**2,718.4**	**279.0**	**5,254.4**	**811.6**	**72.6**	**0.0**	**0.0**	**28**	**1**	**0**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
Transfer Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	175.0	-35.0	-140.0	0.0	0.0	0.0	0.0	0	0	0

Transfer $35.0 from travel and $140.0 from contractual services to personal services to reflect anticipated personal services expenditures. Central region facilities needs additional funding authority in personal services to cover step increases and overtime expenditures.

Central region facilities has funding available in travel due to the replacement of many old snow removal equipment buildings in rural Alaska and a diminished need for maintenance and repair of the new facilities. Funding is available in contractual services due to the recently recalculated risk management rate structure for all State owned facilities, in addition to a reduction in janitorial, lawn care, and snow removal contracts.

Action was approved via ADN 25-2-7756.

	Subtotal	**9,136.0**	**2,893.4**	**244.0**	**5,114.4**	**811.6**	**72.6**	**0.0**	**0.0**	**28**	**1**	**0**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												

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
Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
(Language)	OTI	-460.0	0.0	0.0	-460.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-460.0										

Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 ln 19 through pg 78 ln 27, $18.0 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, 2011, was $114.08 per barrel, which is $19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of $94.70.

The amounts transferred to state agencies are as follows:
Administration, $27.3; Corrections, $720.0; DEED, $68.6; DEC, $90.3; Fish and Game, $93.2; HSS, $720.0; Labor, $42.4; DMVA, $392.8; DNR, $81.7; DPS, $328.6; Transportation, $13,455.1; University, $1,980.0.

The $13,455.1 transferred to DOT&PF was further allocated as follows: Central Region Facilities, $460.0; Northern Region Facilities, $1,107.7; Southeast Region Facilities, $110.0; Central Region Highways & Aviation, $565.0; Northern Region Highways & Aviation, $1,500.0; Southeast Region Highways & Aviation, $200.0; Marine Vessel Operations, $600.0; Marine Shore Operations, $170.0; Marine Vessel Fuel, $8,742.4.

New Facilities Costs for 7 Facilities Constructed in FY2011/FY2012												
	Inc	297.6	0.0	21.5	248.7	27.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		297.6										

The component has taken possession of three newly constructed facilities throughout Central Region DOT&PF and another two are currently under construction and are scheduled to be completed in FY2012. In addition, we will assume fiscal responsibility for two Adak facilities. These facilities are newly added to our inventory and did not replace existing facilities. 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 that we provide for core services and maintain state-owned facilities to appropriate department standards.

The 7 new buildings and their square footages are:
Adak Snow Removal Equipment Building, 5,000 sf - $40.2
Adak Maintenance Shop, 12,000 sf - $118.2
Akutan Terminal Building, 7,150 sf - $62.6
Chefornak Snow Removal Equipment Building, 1,200 sf - $15.5
Homer Hanger, 4,032 sf - $16.6
Unalaska Chemical Storage, 1,200 sf - $17.0
Wasilla Warm Storage, 14,504 sf - $27.5

This increases the square footage that Central Region Facilities is responsible for from 1,139,541 to 1,184,627 across 274 facilities with a staff of 28 full time and 1 part-time employee.

Increased Fuel and Utility Costs												
	Inc	405.7	0.0	0.0	405.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		405.7										

The component has not received adequate funding to keep pace with the rising costs of utilities and heating fuel. This increase is needed to keep pace with the

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
rising costs of utilities and heating fuel to pay for basic operating expenses i.e. electricity, heating fuel, water/sewer, natural gas, and disposal. This additional funding will ensure that we provide for core services and achieve our end result by maintaining our state-owned facilities to appropriate department standards.												
Heating Fuel FY2011 Budget $984.0 FY2011 Costs $1,134.1												
Natural Gas FY2011 Budget $358.0 FY2011 Costs $392.2												
Electricity FY2011 Budget $1,395.0 FY2011 Costs $1,590.8												
Water and Sewer FY2011 Budget $91.6 FY2011 Costs $95.3												
Disposal FY2011 Budget $87.3 FY2011 Costs $109.2												
FY2013 Salary Increases	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.8										
FY2013 Salary Increases: $5.8												
FY2013 Health Insurance Increases	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
FY2013 Health Insurance Increases: $2.8												
	Subtotal	**9,387.9**	**2,902.0**	**265.5**	**5,308.8**	**839.0**	**72.6**	**0.0**	**0.0**	**28**	**1**	**0**
********** **Changes From FY2013 Governor To FY2013 Governor Amended** **********												
FY2013 LTC Health Insurance	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.5										
1007 I/A Rcpts		1.9										

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	Positions PPT	Positions NP
1061 CIP Rcpts		2.1										
FY2013 Health Insurance Increase: $23.5												
FY2013 LTC COLA												
	SalAdj	44.0	44.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.4										
1007 I/A Rcpts		3.6										
1061 CIP Rcpts		4.0										
FY2013 COLA Increase: $44.0												
	Totals	**9,455.4**	**2,969.5**	**265.5**	**5,308.8**	**839.0**	**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 PFT	PPT	NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	13,947.6	5,234.3	140.5	7,062.2	1,510.6	0.0	0.0	0.0	48	4	0
1002 Fed Rcpts		132.0										
1004 Gen Fund		10,885.9										
1005 GF/Prgm		136.1										
1007 I/A Rcpts		2,162.6										
1061 CIP Rcpts		631.0										
August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
(Language)	Atrin	1,107.7	0.0	0.0	1,107.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,107.7										

Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 ln 19 through pg 78 ln 27, $18.0 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, 2011, was $114.08 per barrel, which is $19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of $94.70.

The amounts transferred to state agencies are as follows:
Administration, $27.3; Corrections, $720.0; DEED, $68.6; DEC, $90.3; Fish and Game, $93.2; HSS, $720.0; Labor, $42.4; DMVA, $392.8; DNR, $81.7; DPS, $328.6; Transportation, $13,455.1; University, $1,980.0.

The $13,455.1 transferred to DOT&PF was further allocated as follows: Central Region Facilities, $460.0; Northern Region Facilities, $1,107.7; Southeast Region Facilities, $110.0; Central Region Highways & Aviation, $565.0; Northern Region Highways & Aviation, $1,500.0; Southeast Region Highways & Aviation, $200.0; Marine Vessel Operations, $600.0; Marine Shore Operations, $170.0; Marine Vessel Fuel, $8,742.4.

	Subtotal	**15,055.3**	**5,234.3**	**140.5**	**8,169.9**	**1,510.6**	**0.0**	**0.0**	**0.0**	**48**	**4**	**0**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
	Subtotal	**15,055.3**	**5,234.3**	**140.5**	**8,169.9**	**1,510.6**	**0.0**	**0.0**	**0.0**	**48**	**4**	**0**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
(Language)	OTI	-1,107.7	0.0	0.0	-1,107.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,107.7										

Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 ln 19 through pg 78 ln 27, $18.0 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, 2011, was $114.08 per barrel, which is $19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of $94.70.

The amounts transferred to state agencies are as follows:
Administration, $27.3; Corrections, $720.0; DEED, $68.6; DEC, $90.3; Fish and Game, $93.2; HSS, $720.0; Labor, $42.4; DMVA, $392.8; DNR, $81.7; DPS,

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

$328.6; Transportation, $13,455.1; University, $1,980.0.

The $13,455.1 transferred to DOT&PF was further allocated as follows: Central Region Facilities, $460.0; Northern Region Facilities, $1,107.7; Southeast Region Facilities, $110.0; Central Region Highways & Aviation, $565.0; Northern Region Highways & Aviation, $1,500.0; Southeast Region Highways & Aviation, $200.0; Marine Vessel Operations, $600.0; Marine Shore Operations, $170.0; Marine Vessel Fuel, $8,742.4.

Fuel and Utility Costs

	IncM	782.5	0.0	0.0	782.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	782.5											

FUEL
Fuel prices continue to be higher than our base funding level of $1.93/gallon. The average price per gallon in FY2011 was $3.631. The FY2012 projected fuel cost is $3,092.0, calculated by prior year usage and current price per gallon of $3.883.

$2,310.5 Base funding level
$3,092.0 Projected fuel cost
$ 781.5 Shortfall

UTILITIES
Utility rates have continued to rise and require additional funding. Electricity rates have increased by 7% from June 2010 to June 2011.

Electricity, Natural Gas, Water/Sewer, Waste Disposal:
$1,929.8 Base funding level
$2,169.5 Projected electricity cost
$ 239.7 Shortfall

TOTAL FY13 Shortfall: $1,021.2 GF

This increment will improve our ability to manage our budget. Not funding this increment assures a projected deficit that has to be managed and compensated throughout the year.

State Equipment Fleet Costs

	IncM	85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	85.0											

Operating and replacement rates of state vehicles continue to increase without a corresponding increase in budgets to the Facilities components. Older vehicles have remained in the fleet to support full staffing and rotating schedules, and repair costs have been incurred to maintain these vehicles. Certain services such as repairing damage from accidents and routine services is a billable service and not part of operating rates established by the State Equipment Fleet (SEF). Fuel costs for these vehicles have increased as well. The accumulation of additional costs can no longer be absorbed in the operating budget.

Maintenance and Operating Costs of New Unalakleet Snow Removal Equipment Building

	IncM	67.0	13.0	3.0	44.0	7.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	67.0											

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
The old 3,900 square feet (sf) building was demolished when the new 10,320 sf snow removal equipment building (SREB) came online in FY2011. An operating budget increment is needed to cover the cost of the additional maintained area. The 6,420 sf area increase and the average Northern Region Facilities cost to maintain heated space ($10.40/sf) was used to derive the value of this increment.												
FY2013 Salary Increases												
	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										
1007 I/A Rcpts		0.2										
FY2013 Salary Increases: $5.4												
FY2013 Health Insurance Increases												
	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										
1007 I/A Rcpts		0.1										
FY2013 Health Insurance Increases: $2.8												
	Subtotal	**14,890.3**	**5,255.5**	**143.5**	**7,973.7**	**1,517.6**	**0.0**	**0.0**	**0.0**	**48**	**4**	**0**
********** **Changes From FY2013 Governor To FY2013 Governor Amended** **********												
FY2013 LTC Health Insurance												
	SalAdj	43.3	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		33.8										
1007 I/A Rcpts		5.2										
1061 CIP Rcpts		4.0										
FY2013 Health Insurance Increase: $43.3												
FY2013 LTC COLA												
	SalAdj	83.4	83.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		64.5										
1007 I/A Rcpts		10.5										
1061 CIP Rcpts		7.9										
FY2013 COLA Increase: $83.4												
	Totals	**15,017.0**	**5,382.2**	**143.5**	**7,973.7**	**1,517.6**	**0.0**	**0.0**	**0.0**	**48**	**4**	**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	Positions PPT	Positions NP

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	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	1,497.7	328.2	7.4	1,133.8	28.3	0.0	0.0	0.0	3	0	0
1004 Gen Fund		1,432.9										
1007 I/A Rcpts		19.8										
1076 Marine Hwy		45.0										
August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
(Language)	Atrin	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		110.0										

Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 ln 19 through pg 78 ln 27, $18.0 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, 2011, was $114.08 per barrel, which is $19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of $94.70.

The amounts transferred to state agencies are as follows:
Administration, $27.3; Corrections, $720.0; DEED, $68.6; DEC, $90.3; Fish and Game, $93.2; HSS, $720.0; Labor, $42.4; DMVA, $392.8; DNR, $81.7; DPS, $328.6; Transportation, $13,455.1; University, $1,980.0.

The $13,455.1 transferred to DOT&PF was further allocated as follows: Central Region Facilities, $460.0; Northern Region Facilities, $1,107.7; Southeast Region Facilities, $110.0; Central Region Highways & Aviation, $565.0; Northern Region Highways & Aviation, $1,500.0; Southeast Region Highways & Aviation, $200.0; Marine Vessel Operations, $600.0; Marine Shore Operations, $170.0; Marine Vessel Fuel, $8,742.4.

	Subtotal	**1,607.7**	**328.2**	**7.4**	**1,243.8**	**28.3**	**0.0**	**0.0**	**0.0**	**3**	**0**	**0**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
	Subtotal	**1,607.7**	**328.2**	**7.4**	**1,243.8**	**28.3**	**0.0**	**0.0**	**0.0**	**3**	**0**	**0**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
(Language)	OTI	-110.0	0.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-110.0										

Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 ln 19 through pg 78 ln 27, $18.0 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, 2011, was $114.08 per barrel, which is $19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of $94.70.

The amounts transferred to state agencies are as follows:
Administration, $27.3; Corrections, $720.0; DEED, $68.6; DEC, $90.3; Fish and Game, $93.2; HSS, $720.0; Labor, $42.4; DMVA, $392.8; DNR, $81.7; DPS, $328.6; Transportation, $13,455.1; University, $1,980.0.

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
The $13,455.1 transferred to DOT&PF was further allocated as follows: Central Region Facilities, $460.0; Northern Region Facilities, $1,107.7; Southeast Region Facilities, $110.0; Central Region Highways & Aviation, $565.0; Northern Region Highways & Aviation, $1,500.0; Southeast Region Highways & Aviation, $200.0; Marine Vessel Operations, $600.0; Marine Shore Operations, $170.0; Marine Vessel Fuel, $8,742.4.												
Heating Fuel and Utility Costs												
	IncM	158.9	0.0	0.0	158.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	158.9											
The component has not received adequate funding to keep pace with the rising costs of heating fuel, disposal, water and sewer. This increase is needed to pay for basic operating expenses i.e. heating fuel, water and sewer, disposal costs. This additional funding will ensure that we provide for core services and achieve our end result by maintaining our state-owned facilities to appropriate department standards.												
Heating Fuel FY2011 Budget $325.5 FY2011 Costs $449.6												
Water and Sewer FY2011 Budget $21.5 FY2011 Costs $35.3												
Disposal FY2011 Budget $25.0 FY2011 Costs $46.0												
FY2013 Salary Increases												
	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	9.7											
FY2013 Salary Increases: $9.7												
FY2013 Health Insurance Increases												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.9											
FY2013 Health Insurance Increases: $1.9												
Subtotal		**1,668.2**	**339.8**	**7.4**	**1,292.7**	**28.3**	**0.0**	**0.0**	**0.0**	**3**	**0**	**0**
********** **Changes From FY2013 Governor To FY2013 Governor Amended** **********												
FY2013 LTC Health Insurance												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.9											

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	Positions PPT	Positions NP
FY2013 Health Insurance Increase: $0.9												
FY2013 LTC COLA	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
FY2013 COLA Increase: $1.9												
	Totals	**1,671.0**	**342.6**	**7.4**	**1,292.7**	**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 PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	1,705.2	0.0	0.0	1,705.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,705.2										
	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 Authorized To FY2012 Management Plan **********												
	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 Management Plan To FY2013 Governor **********												
	Subtotal	**1,705.2**	**0.0**	**0.0**	**1,705.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Governor To FY2013 Governor Amended **********												
	Totals	**1,705.2**	**0.0**	**0.0**	**1,705.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

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
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	56,987.8	23,410.4	97.7	20,792.0	12,682.7	5.0	0.0	0.0	213	10	16
1002 Fed Rcpts		539.2										
1004 Gen Fund		46,433.0										
1005 GF/Prgm		805.1										
1007 I/A Rcpts		245.4										
1027 Int Airprt		581.2										
1061 CIP Rcpts		4,144.8										
1108 Stat Desig		123.5										
1200 VehRntlTax		4,115.6										
ADN 25-2-7715 Spc. Stephen "Max" Cavanaugh Overpass Ch 19 SLA 11 (SB 108) {Ch 3 FSSLA 11 P 47 Ln 9-15 (CCS HB 108)}												
	FisNot	10.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
SB 108 designates a portion of Dowling Road overpass at milepost 123.7 on the New Seward Highway the Spc. Stephen "Max" Cavanaugh, Jr., Memorial Overpass.												
Fiscal note #2 provides funding to the Department of Transportation and Public Facilities to cover the expense of signs.												
August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
(Language)	Atrin	565.0	0.0	0.0	215.0	350.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		565.0										
Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 ln 19 through pg 78 ln 27, $18.0 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, 2011, was $114.08 per barrel, which is $19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of $94.70.												
The amounts transferred to state agencies are as follows: Administration, $27.3; Corrections, $720.0; DEED, $68.6; DEC, $90.3; Fish and Game, $93.2; HSS, $720.0; Labor, $42.4; DMVA, $392.8; DNR, $81.7; DPS, $328.6; Transportation, $13,455.1; University, $1,980.0.												
The $13,455.1 transferred to DOT&PF was further allocated as follows: Central Region Facilities, $460.0; Northern Region Facilities, $1,107.7; Southeast Region Facilities, $110.0; Central Region Highways & Aviation, $565.0; Northern Region Highways & Aviation, $1,500.0; Southeast Region Highways & Aviation, $200.0; Marine Vessel Operations, $600.0; Marine Shore Operations, $170.0; Marine Vessel Fuel, $8,742.4.												
Subtotal		**57,562.8**	**23,410.4**	**97.7**	**21,007.0**	**13,042.7**	**5.0**	**0.0**	**0.0**	**213**	**10**	**16**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
Transfer Vacant PCN 25-#260 to State Equipment Fleet												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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
In the FY12 Governor's Budget Central region highways & aviation (CR H&A) received funding to extend the hours of operations at the Bethel Airport. The request included an additional five new positions, one of which was a Mechanic Auto Advanced Journey WG53. The mechanic position was inadvertently added to the CR H&A component instead of to the State Equipment Fleet (SEF) component. This action transfers the vacant mechanic position to SEF and will allow staff to operate on shifts to provide better support to CR H&A's operations of maintaining the airport. Action was approved 8/5/11 via ADN 25-2-1029 by Commissioner's office.												
Transfer Authority to Cover Increased State Equipment Fleet billings for Bethel Mechanic												
	LIT	0.0	-89.6	0.0	89.6	0.0	0.0	0.0	0.0	0	0	0
In the FY12 Governor's budget Central Region highways & aviation received funding to extend the hours of operations at Bethel Airport. The request included a Mechanic Auto Advanced Journey, WG53, PCN 25-#260, which was transferred to the Statewide Equipment Fleet component (RP 25-2-1090). The extended hours of equipment usage and service on the equipment provided by the SEF mechanic, will increase the monthly operating rates and services. Due to the increased cost for mechanic services and additional hours on equipment; the funding received for the position in personal services should be transferred to contractual services for State Equipment Fleet billings. Action was approved via ADN 25-2-7753.												
	Subtotal	**57,562.8**	**23,320.8**	**97.7**	**21,096.6**	**13,042.7**	**5.0**	**0.0**	**0.0**	**212**	**10**	**16**
********** **Changes From FY2012 Management Plan To FY2013 Governor** **********												
Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
(Language)	OTI	-565.0	0.0	0.0	-215.0	-350.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-565.0										
Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 ln 19 through pg 78 ln 27, $18.0 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, 2011, was $114.08 per barrel, which is $19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of $94.70. The amounts transferred to state agencies are as follows: Administration, $27.3; Corrections, $720.0; DEED, $68.6; DEC, $90.3; Fish and Game, $93.2; HSS, $720.0; Labor, $42.4; DMVA, $392.8; DNR, $81.7; DPS, $328.6; Transportation, $13,455.1; University, $1,980.0. The $13,455.1 transferred to DOT&PF was further allocated as follows: Central Region Facilities, $460.0; Northern Region Facilities, $1,107.7; Southeast Region Facilities, $110.0; Central Region Highways & Aviation, $565.0; Northern Region Highways & Aviation, $1,500.0; Southeast Region Highways & Aviation, $200.0; Marine Vessel Operations, $600.0; Marine Shore Operations, $170.0; Marine Vessel Fuel, $8,742.4.												
New Insurance Requirements for Rural Airport Maintenance Contracts												
	IncM	356.3	0.0	0.0	356.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		356.3										
Historically, there has never been any requirement for insurances in the rural airport maintenance contracts as the Division of Risk Management determined												

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

rural contractors were covered under the State's accident umbrella.

Recently a change of ideology has occurred resulting in cost increases to the contracts. All airport maintenance contracts are now required to obtain insurances in new re-bids for contracts that will expire in FY2012. Insurance requirements for Rural Airport Contractors include: Workers' Compensation, Commercial General Liability Insurance and Automobile Liability Insurance. Currently, Central Region FY2012 Contracts (67 contracts and 6 Memorandum's of Agreement - MOAs) average $18.8 annually. Risk Management and Statewide Contracts have issued guidance stating all new bids shall contain the insurance requirements for these rural airport contracts. Requiring the insurances by private, local rural contractors will increase the contract costs dramatically. We estimate the increase to be $15.0 per contract, per year. Insurances will be phased in utilizing the natural timeline of contract expirations and has the potential for an eventual increase of over $1,000.0 per year.

The FY2013 budget is expected to be affected by 10 contracts being re-bid; 6 MOAs, and an estimate of 5 existing contracts to be renewed. This will affect a total of 21 contracts throughout Central Region. Using an estimate of a $15.0 increase for insurances for the 21 contracts, a $315,000.00 shortfall is expected for current contract rates. Contracts traditionally go up in price when re-bid. Utilizing the FY2012, 3% percentage cost increase, we estimate that approximately $41,300 needs to be added to the FY2013 budget to account for increased contract costs in addition to the projected shortfall.

The current budget for FY2012 Central Region airport maintenance contracts is $1,367,000. We are asking to add $356,300.00 ($315,000 + $41,300) to FY2013 airport maintenance contract budget for added requirements for insurance and anticipated increase in costs for the contracts. The requested increase will result in a total budget of $1,723,300 for Rural Airport Maintenance Contracts. If this budget is not increased to cover this expense, it will result in a system wide reduction in service level overall for highways and airports.

Reverse Spc. Stephen "Max" Cavanaugh Overpass (CH19 SLA 2011)(SB 108)(CH 3 FSSLA2011 P 47 Ln 9-15)(CCS HB 108)												
	OTI	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-10.0											

Reverse one-time fiscal note funding for SB 108 which designates a portion of Dowling Road overpass at milepost 123.7 on the New Seward Highway the Spc. Stephen "Max" Cavanaugh, Jr., Memorial Overpass.

Fiscal note #2 provided funding to the Department of Transportation and Public Facilities to cover the expense of signs.

FY2013 Salary Increases												
	SalAdj	68.6	68.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	62.3											
1005 GF/Prgm	0.1											
1061 CIP Rcpts	6.2											

FY2013 Salary Increases: $68.6

FY2013 Health Insurance Increases												
	SalAdj	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	25.7											
1005 GF/Prgm	0.1											
1061 CIP Rcpts	3.5											

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	Positions PPT	Positions NP
FY2013 Health Insurance Increases: $29.3												
	Subtotal	**57,442.0**	**23,418.7**	**97.7**	**21,237.9**	**12,682.7**	**5.0**	**0.0**	**0.0**	**212**	**10**	**16**
********** **Changes From FY2013 Governor To FY2013 Governor Amended** **********												
Rural Airport Maintenance Contractor Cost Increases												
	Dec	-175.5	0.0	0.0	-175.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-175.5											

In the December 15th FY2013 Governor's budget, Central Region requested an increase to cover new insurance requirements and contract increases for rural airport maintenance contracts. Historically, the majority of the department's rural airport contractors were not covered by Commercial General Liability Insurance. Most rural airport contractors are local village residents and the majority had been unable to secure the necessary insurance coverage. The Division of Risk Management now requires all rural airport contractors to be covered by the applicable liability insurance coverage. Guidance was received in late June 2011 regarding bidding and insurance requirements. When the original estimate for the increased costs were calculated, the department was expecting an increase for each individual contract renewed to cost an estimated $15,000. This estimate was based on the average of the most recent actual contract costs where the contractor was actually able to secure individual coverage. Since that time the department has worked with the Division of Risk Management on a more cost effective solution. This solution was put in place effective January 4, 2012 and involves an umbrella policy covering all rural airports. By developing an inclusive umbrella policy (similar to a group health insurance policy) rather than bidding insurance on each individual contract, the department has been able to significantly lower the insurance cost.

A rate was established in FY2012 by Risk Management, in the amount of $55.00 per every $1,000.00 in contractual cost for statewide blanket liability insurance coverage. Central Region's FY2013 airport contract costs are estimated at $1,467.1. Risk Management's set rate of $55.00 per every $1,000.00 in contractual costs ($1,467.1 X $55.00) results in a needed increment of $80.7.

Contracts traditionally go up in price when re-bid. FY2013 projected contract costs are $1,467.1. The current budget for these contracts totals $1,367.0. We are requesting an increase of $100.1 to adequately fund these contracts.

The new methodology results in a decrease from the original request in the proposed FY2013 Governor's budget of $175.5.

Original FY2013 Governor's increment: $356.3
Rate of $55.00 per every $1,000.00 ($1,467.1 X $55.00): $80.7
Contract Shortfall: $100.1 ($1,467.1 - $1,367.0) Total Need for FY2013: $180.8
$356.3 - $180.8 = $175.5 - surplus
Change to original FY2013 Governor's Request: $(175.5)

FY2013 December budget - $57,442.0
FY2013 Amendment – ($175.0)
TOTAL FY2013 – $57,266.5

FY2013 LTC Health Insurance												
	SalAdj	171.3	171.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	3.1											

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	Positions PPT	Positions NP
1004 Gen Fund		133.2										
1005 GF/Prgm		1.0										
1007 I/A Rcpts		1.8										
1027 Int Airprt		2.8										
1061 CIP Rcpts		28.6										
1108 Stat Desig		0.8										
FY2013 Health Insurance Increase: $171.3												
FY2013 LTC COLA												
	SalAdj	352.7	352.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.5										
1004 Gen Fund		267.2										
1005 GF/Prgm		2.4										
1007 I/A Rcpts		3.1										
1027 Int Airprt		6.4										
1061 CIP Rcpts		65.4										
1108 Stat Desig		1.7										
FY2013 COLA Increase: $352.7												
	Totals	**57,790.5**	**23,942.7**	**97.7**	**21,062.4**	**12,682.7**	**5.0**	**0.0**	**0.0**	**212**	**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 PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	72,875.3	34,475.4	538.5	24,219.1	13,642.3	0.0	0.0	0.0	280	56	22
1002 Fed Rcpts		348.2										
1004 Gen Fund		64,673.6										
1005 GF/Prgm		1,246.9										
1007 I/A Rcpts		146.6										
1061 CIP Rcpts		6,205.1										
1108 Stat Desig		254.9										
August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
(Language)	Atrin	1,500.0	0.0	0.0	200.0	1,300.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,500.0										
Subtotal		**74,375.3**	**34,475.4**	**538.5**	**24,419.1**	**14,942.3**	**0.0**	**0.0**	**0.0**	**280**	**56**	**22**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
Reclass PCN 25-2280 and Change Time Status from PPT to PFT												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Subtotal		**74,375.3**	**34,475.4**	**538.5**	**24,419.1**	**14,942.3**	**0.0**	**0.0**	**0.0**	**281**	**55**	**22**

Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 ln 19 through pg 78 ln 27, $18.0 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, 2011, was $114.08 per barrel, which is $19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of $94.70.

The amounts transferred to state agencies are as follows:
Administration, $27.3; Corrections, $720.0; DEED, $68.6; DEC, $90.3; Fish and Game, $93.2; HSS, $720.0; Labor, $42.4; DMVA, $392.8; DNR, $81.7; DPS, $328.6; Transportation, $13,455.1; University, $1,980.0.

The $13,455.1 transferred to DOT&PF was further allocated as follows: Central Region Facilities, $460.0; Northern Region Facilities, $1,107.7; Southeast Region Facilities, $110.0; Central Region Highways & Aviation, $565.0; Northern Region Highways & Aviation, $1,500.0; Southeast Region Highways & Aviation, $200.0; Marine Vessel Operations, $600.0; Marine Shore Operations, $170.0; Marine Vessel Fuel, $8,742.4.

PCN 25-2280 was originally assigned the duties of cutting brush, repairing signs, and working as a flagger on summer maintenance projects. Shortage of equipment operators has required working above wage grade both in summer and winter to cover operators on leave or when an emergency or other need arises. Expertise is needed at the WG-53 level.

PCN 25-2280 was reclassed from an Equipment Op Sub Journey to an Equipment Op Journey II. The time status was changed from PPT to PFT.

Action was approved 12/8/10 via ADN 25-1-2090 by OMB.

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	Positions PPT	Positions NP
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
(Language)	OTI	-1,500.0	0.0	0.0	-200.0	-1,300.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,500.0										

Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 ln 19 through pg 78 ln 27, $18.0 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, 2011, was $114.08 per barrel, which is $19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of $94.70.

The amounts transferred to state agencies are as follows:
Administration, $27.3; Corrections, $720.0; DEED, $68.6; DEC, $90.3; Fish and Game, $93.2; HSS, $720.0; Labor, $42.4; DMVA, $392.8; DNR, $81.7; DPS, $328.6; Transportation, $13,455.1; University, $1,980.0.

The $13,455.1 transferred to DOT&PF was further allocated as follows: Central Region Facilities, $460.0; Northern Region Facilities, $1,107.7; Southeast Region Facilities, $110.0; Central Region Highways & Aviation, $565.0; Northern Region Highways & Aviation, $1,500.0; Southeast Region Highways & Aviation, $200.0; Marine Vessel Operations, $600.0; Marine Shore Operations, $170.0; Marine Vessel Fuel, $8,742.4.

New Insurance Requirements for Rural Airport Maintenance Contracts												
	IncM	423.6	0.0	0.0	423.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		423.6										

Historically, there has never been any requirement for insurances in the rural airport maintenance contracts as the Division of Risk Management determined rural contractors were covered under the State's accident umbrella.

Recently a change of ideology has occurred resulting in cost increases to the contracts. All airport maintenance contracts are now required to obtain insurances in new re-bids for contracts that will expire in FY2012. Insurance requirements for Rural Airport Contractors include: Workers' Compensation, Commercial General Liability Insurance and Automobile Liability Insurance.

Northern Region is currently funded for $1,882.3 for 59 rural airport maintenance contracts. Final costs for FY2011 for these contracts were $1,921.8 leaving us $39.5 short funded. Total costs for these contracts for FY2012 are $2,125.9, a shortage of $243.6 for the year. For FY2013, we are estimating an additional $180.0 for those renewing that year for a total need of $423.6 in added funding.

There are at least two reasons for this large increase over last year. Contractors are asking for increases to their contracts as airports are enlarged or because as Alaska's CPI rises, costs in rural Alaska are increasing also. The second major reason for this increase is Risk Management and Statewide Contracts have issued guidance stating all new bids shall contain the insurance requirements for these rural airport contracts. Requiring the insurances by private, local rural contractors will increase the contract costs dramatically.

There were 12 contracts that renewed at the beginning of FY12 at an average increase of $15.0 per airport due to the insurance requirement. We expect that many to renew in FY13 as current contracts expire. In future years, there will be approximately 12 contracts renewing each year so there will be more increases each year. An increment in funding is requested to meet this need so as not to impact other needs in the region that would affect our level of service provided to the public.

Delete Long-Term Vacant Positions

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	Positions PPT	Positions NP
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
Position(s) that may have been vacant for a year are being deleted.												
This transaction is for: 25-2148 (PT), 25-2039 (FT)												
FY2013 Salary Increases												
	SalAdj	64.3	64.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	56.3											
1005 GF/Prgm	1.7											
1007 I/A Rcpts	0.2											
1061 CIP Rcpts	6.1											
FY2013 Salary Increases: $64.3												
FY2013 Health Insurance Increases												
	SalAdj	35.3	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	31.9											
1005 GF/Prgm	0.7											
1007 I/A Rcpts	0.1											
1061 CIP Rcpts	2.6											
FY2013 Health Insurance Increases: $35.3												
	Subtotal	**73,398.5**	**34,575.0**	**538.5**	**24,642.7**	**13,642.3**	**0.0**	**0.0**	**0.0**	**280**	**54**	**22**
********** **Changes From FY2013 Governor To FY2013 Governor Amended** **********												
Barrow Airport Federal Aviation Administration Compliance												
	Inc	121.1	111.1	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	121.1											

The department is requesting the funding for a WG-49 Airport Manager for the Barrow Airport. The department will be internally identifying a vacant PCN to use for staffing this position. The PCNs being considered for reallocation are currently not funded with general funds.

This request is necessary in order to comply with Federal Security (TSA) and Certification (FAA) requirements, mandates, and directives. The Barrow Airport is the only certificated airport (airport authorized for jet service) in the State of Alaska without a dedicated WG-49 Airport Manager. The list of complex programs that the rural airport manager is responsible for is extremely long and diverse and requires regular on-site oversight to ensure compliance and effectiveness. Because of the lack of direct on-site airport management, the Barrow Airport has experienced significant lapses in complying with Federal Aviation Administration (FAA) and Transportation Security Administration (TSA) regulations. These lapses have resulted in both the TSA and FAA issuing letters of correction to the department for failure to comply with various security and certification directives/requirements.
A recent TSA security inspection of the Barrow Airport sited the airport for 25 security violations, most of which were the direct result of the absence of a dedicated Airport Manager. Failure to rectify the violations could result in a civil penalty of up to $11,000 per violation. Several recent FAA certification inspections also found that the Barrow Airport was not in compliance with all of the requirements of 14 CFR Part 139 and the department was issued several Letters of Correction.

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

Continuing to operate the Barrow Airport without a dedicated, on-site airport manager will result in the continued deterioration of the airport operations and lead to fines from the FAA and TSA due to regulatory non-compliance.

FY2013 December budget – $73,398.5
FY2013 Amendments – $142.4
TOTAL FY2013 – $73,540.9

Rural Airport Maintenance Contractor Cost Increases

	Inc	21.3	0.0	0.0	21.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.3										

In the proposed FY2013 Governor's budget, Northern Region requested an increase to cover new insurance requirements and contract increases for rural airport maintenance contracts. Historically, the majority of the department's rural airport contractors were not covered by Commercial General Liability Insurance. Most rural airport contractors are local village residents and the majority had been unable to secure the necessary insurance coverage. The Division of Risk Management now requires all rural airport contractors to be covered by the applicable liability insurance coverage. Guidance was received in late June, 2011 regarding bidding and insurance requirements. When the original estimate for the increased costs were calculated, the department was expecting an increase for each individual contract renewed to cost an estimated $15,000. This estimate was based on the average of the most recent actual contract costs where the contractor was actually able to secure individual coverage. Since that time the department has worked with the Division of Risk Management on a more cost effective solution. This solution was put in place effective January 4, 2012 and involves an umbrella policy covering all rural airports. By developing an inclusive umbrella policy (similar to a group health insurance policy) rather than bidding insurance on each individual contract, the department has been able to significantly lower the insurance cost.

A rate was established in FY2012 by Risk Management, in the amount of $55.00 per every $1,000.00 in contractual cost for statewide blanket liability insurance coverage. Northern Region's FY2013 airport contract costs are estimated at $2,205.9. Risk Management's set rate of $55.00 per every $1,000.00 in contractual costs ($2,205.9 X $55.00) results in a needed increment of $121.3. Contracts traditionally go up in price when re-bid. FY2013 projected contract costs are $2,205.9. The current budget for these contracts totals $1,882.3. We are requesting an increase of $323.6 to adequately fund these contracts.

The new methodology results in a decrease from the original request in the proposed FY2013 Governor's budget for insurance of $58.7, previously estimated at $180.0, now estimated at $121.3. However, actual contract increases in FY2012 were much higher than estimated, resulting in an increase for contract renewals of $80.0 (estimated $243.6, actuals $323.6.) The decrease for insurance $58.7 plus shortfall of $80.0 for contract increases results in a net shortfall of $21.3.

Original FY2013 Governor's budget: $423.6
Rate of $55.00 per every $1,000.00 ($2,205.9 X $55.00): $121.3
Contract Shortfall: $323.6 Total Need for FY2013: $444.9
$444.9 - $423.6 = $21.3
Change to original FY2013 Governor's Request: $21.3

FY2013 December budget – $73,398.5
FY2013 Amendments – $142.4
TOTAL FY2013 – $73,540.9

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	Positions PPT	Positions NP
FY2013 LTC Health Insurance												
	SalAdj	257.9	257.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		209.4										
1005 GF/Prgm		3.5										
1007 I/A Rcpts		0.6										
1061 CIP Rcpts		42.7										
1108 Stat Desig		1.5										
FY2013 Health Insurance Increase: $257.9												
FY2013 LTC COLA												
	SalAdj	520.9	520.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		411.2										
1005 GF/Prgm		7.6										
1007 I/A Rcpts		1.1										
1061 CIP Rcpts		97.1										
1108 Stat Desig		3.4										
FY2013 COLA Increase: $520.9												
	Totals	**74,319.7**	**35,464.9**	**548.5**	**24,664.0**	**13,642.3**	**0.0**	**0.0**	**0.0**	**280**	**54**	**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 PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	17,029.9	7,504.0	117.8	6,125.8	3,282.3	0.0	0.0	0.0	65	8	4
1002 Fed Rcpts		215.0										
1004 Gen Fund		14,732.5										
1005 GF/Prgm		274.1										
1007 I/A Rcpts		119.9										
1027 Int Airprt		692.8										
1061 CIP Rcpts		894.9										
1108 Stat Desig		100.7										
August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
(Language)	Atrin	200.0	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										

Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 ln 19 through pg 78 ln 27, $18.0 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, 2011, was $114.08 per barrel, which is $19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of $94.70.

The amounts transferred to state agencies are as follows:
Administration, $27.3; Corrections, $720.0; DEED, $68.6; DEC, $90.3; Fish and Game, $93.2; HSS, $720.0; Labor, $42.4; DMVA, $392.8; DNR, $81.7; DPS, $328.6; Transportation, $13,455.1; University, $1,980.0.

The $13,455.1 transferred to DOT&PF was further allocated as follows: Central Region Facilities, $460.0; Northern Region Facilities, $1,107.7; Southeast Region Facilities, $110.0; Central Region Highways & Aviation, $565.0; Northern Region Highways & Aviation, $1,500.0; Southeast Region Highways & Aviation, $200.0; Marine Vessel Operations, $600.0; Marine Shore Operations, $170.0; Marine Vessel Fuel, $8,742.4.

	Subtotal	**17,229.9**	**7,504.0**	**117.8**	**6,125.8**	**3,482.3**	**0.0**	**0.0**	**0.0**	**65**	**8**	**4**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
Transfer Vacant PCN 25-3349 to Statewide Design & Engineering Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0

Transfer out vacant PCN 25-3349, a seasonal Equipment Operator, WG 52 located in Sitka from the Southeast Region highways and aviation component to Statewide design and engineering services component in Juneau. This position is being reallocated within the department and reclassified to an Engineering Assistant I/II/III Flex.

The Department is establishing a Quality Control/Assurance Section within the Chief Engineer's office (Statewide design & engineering services component) to implement a quality improvement program covering all regions and headquarters. While primarily modeled on the Federal Highway Administration's stewardship and oversight program, the quality control function will extend to all program funding areas (i.e. Federal Aviation Administration, Federal Transit Authority, and state fund). Given the limited personnel this new section will have, active and supportive coordination with headquarters and regional Staff will have to be maintained to successfully implement this program.

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
Action was approved 8/4/11 via ADN 25-2-7722 by OMB.												
Transfer Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-150.0	0.0	50.0	100.0	0.0	0.0	0.0	0	0	0

Transfer funding authority from personal services to contractual services and commodities to comply with OMB vacancy factor guidelines.

Funding authority is needed in contractual services for anticipated expenditures for preconstruction technical assistance provided via reimbursable services agreement with Southeast design and engineering services for project development assistance in the fields of environmental, right-of-way, materials, geological, hydrological, and traffic safety.

Funding authority is needed in commodities for anticipated expenditures for miscellaneous consumables such as asphalt, aggregate, signs and electrical parts used for on-going maintenance of highways and airports.

Actiona was approved via ADN 25-2-7757.

	Subtotal	**17,229.9**	**7,354.0**	**117.8**	**6,175.8**	**3,582.3**	**0.0**	**0.0**	**0.0**	**65**	**7**	**4**

********** **Changes From FY2012 Management Plan To FY2013 Governor** **********

Reverse Increased Operating and Maintenance Costs at the Ketchikan International Airport												
	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-300.0										

Decrement of one-time item of $300,000 for Ketchikan Airport operations is contingent on the Ketchikan Gateway Borough and the Department of Transportation & Public Facilities continuing good faith negotiations to restructure the terms of their lease agreement, to find operational efficiencies and to equitably reallocate annual operating costs between both parties.

Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
(Language)	OTI	-200.0	0.0	0.0	0.0	-200.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										

Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 ln 19 through pg 78 ln 27, $18.0 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, 2011, was $114.08 per barrel, which is $19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of $94.70.

The amounts transferred to state agencies are as follows:
Administration, $27.3; Corrections, $720.0; DEED, $68.6; DEC, $90.3; Fish and Game, $93.2; HSS, $720.0; Labor, $42.4; DMVA, $392.8; DNR, $81.7; DPS, $328.6; Transportation, $13,455.1; University, $1,980.0.

The $13,455.1 transferred to DOT&PF was further allocated as follows: Central Region Facilities, $460.0; Northern Region Facilities, $1,107.7; Southeast Region Facilities, $110.0; Central Region Highways & Aviation, $565.0; Northern Region Highways & Aviation, $1,500.0; Southeast Region Highways & Aviation, $200.0; Marine Vessel Operations, $600.0; Marine Shore Operations, $170.0; Marine Vessel Fuel, $8,742.4.

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
Annualize Increased Operating and Maintenance Costs at the Ketchikan International Airport												
	IncM	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										
This funding is for required annual ferry maintenance and represents the State's share of annual shuttle ferry costs per the current lease between the Ketchikan Gateway Borough and the Department of Transportation and Public Facilities. These ferries, constructed in part by the State, are operated by the Ketchikan Gateway Borough and provide vehicle and pedestrian access to the State owned Ketchikan International Airport as well as to Borough and State roads on Gravina Island.												
Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 25-3650 (FT)												
FY2013 Salary Increases												
	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.4										
1061 CIP Rcpts		3.4										
1108 Stat Desig		0.2										
FY2013 Salary Increases: $31.0												
FY2013 Health Insurance Increases												
	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										
1061 CIP Rcpts		0.7										
FY2013 Health Insurance Increases: $7.2												
	Subtotal	**17,068.1**	**7,392.2**	**117.8**	**6,175.8**	**3,382.3**	**0.0**	**0.0**	**0.0**	**64**	**7**	**4**
********** **Changes From FY2013 Governor To FY2013 Governor Amended** **********												
Increased Operating and Maintenance Costs at the Ketchikan International Airport												
	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
This increment is for continued support of the agreement between the Ketchikan Gateway Borough (KGB) and the Department of Transportation & Public Facilities (DOT&PF) to operate the state-owned airport on Gravina Island. The FY2013 budget included $300.0 for operating and maintenance costs of the Ketchikan airport, as well as other expenses. Efforts by the State to cover the insurance cost of the Ketchikan Airport ferries were unsuccessful due to insurance/ownership requirements. This funding will allow the KGB to continue to operate and maintain the airport.												
FY2013 LTC Health Insurance												

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	Positions PPT	Positions NP
	SalAdj	57.6	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.4										
1005 GF/Prgm		2.0										
1007 I/A Rcpts		1.0										
1027 Int Airprt		2.8										
1061 CIP Rcpts		6.6										
1108 Stat Desig		0.8										
FY2013 Health Insurance Increase: $57.6												
FY2013 LTC COLA												
	SalAdj	114.2	114.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		86.5										
1005 GF/Prgm		3.9										
1007 I/A Rcpts		2.1										
1027 Int Airprt		6.0										
1061 CIP Rcpts		14.1										
1108 Stat Desig		1.6										
FY2013 COLA Increase: $114.2												
	Totals	**17,339.9**	**7,564.0**	**117.8**	**6,275.8**	**3,382.3**	**0.0**	**0.0**	**0.0**	**64**	**7**	**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 PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	4,487.2	125.5	0.0	4,261.7	100.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	713.8											
1061 CIP Rcpts	2,000.0											
1108 Stat Desig	20.0											
1214 WhitTunnel	1,753.4											
	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 Authorized To FY2012 Management Plan **********												
	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 Management Plan To FY2013 Governor **********												
Whittier Maintenance Contract												
	IncM	91.4	0.0	0.0	91.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	91.4											

The tunnel maintenance contract costs exceed available funding by $91.4.

Whittier Tunnel Reduced Revenue Toll Collections												
	IncM	192.9	0.0	0.0	192.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	192.9											

Additional funding is needed for the operations of the Whittier tunnel toll facility. The majority of Whittier Access and Tunnel's funding is based on revenue collections from tunnel tolls. Reduced travel through the tunnel and reduced cruise ship dockings has resulted in a decrease in toll collections. In addition to increased costs, toll revenues have declined over the past few years due to economic conditions, reduced cruise ship dockings, and increased gasoline prices. Cruise ship companies have reduced the number of dockings in Whittier from 56 in calendar year (CY)2007, to 50 in CY2008, to 45 in CY2009, to 34 in CY2010, to 28 in CY2011. An estimate for CY2012 brings an additional five (5) dockings which would bring a current cruise ship docking up to 33 annually.

The Whittier Tunnel Manager estimates FY2013 toll receipts of $1,788.0 to be generated, less $207.5 which must be used for debt repayment to the Alaska Transportation Infrastructure Bank, leaving $1,580.5 available to operate and maintain the tunnel and access area. $1,753.4 of toll receipts and $20.0 of statutory designated program receipts are budgeted, which results in a revenue shortfall of $192.9.

Without additional funding, the tunnel will not be able to maintain the current hours of operation. In addition, expenditures outside of contractual obligations would be affected. This would include equipment operator support for snow removal and general maintenance in and around the tunnel; causing a reduction to tunnel operating hours, and reducing services to the traveling public.

Decrement Statutory Designated Program Receipts (SDPR)												
	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	-20.0											

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	Positions PPT	Positions NP
In FY2006, SDPR authority was added to the tunnel's operating budget to collect revenue from cruise ship companies for increased hours of operation during late night dockings. In FY2009, tunnel operating hours were increased, and are now the normal hours of operation. In addition, the industry has reduced the number of dockings due to a downturn in the economy. Due to these reasons, this component can no longer utilize these receipts.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
Whittier Access and Tunnel has one employee in the component. A transfer of funding is needed to bring personal services within vacancy factor guidelines.												
FY2013 Salary Increases												
	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 2.3												
FY2013 Salary Increases: $2.3												
FY2013 Health Insurance Increases												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1.0												
FY2013 Health Insurance Increases: $1.0												
	Subtotal	**4,754.8**	**130.8**	**0.0**	**4,524.0**	**100.0**	**0.0**	**0.0**	**0.0**	**1**	**0**	**0**
********** **Changes From FY2013 Governor To FY2013 Governor Amended** **********												
	Totals	**4,754.8**	**130.8**	**0.0**	**4,524.0**	**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	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	7,930.1	4,799.0	31.3	2,823.5	217.8	58.5	0.0	0.0	47	0	0
1027 Int Airprt		7,903.7										
1061 CIP Rcpts		26.4										
	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 Authorized To FY2012 Management Plan **********												
	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 Management Plan To FY2013 Governor **********												
Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Position(s) that have been vacant for a year are being deleted.												
This transaction is for: 25-2759 (FT), 25-3384 (FT)												
FY2013 Salary Increases												
	SalAdj	75.1	75.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		75.1										
FY2013 Salary Increases: $75.1												
FY2013 Health Insurance Increases												
	SalAdj	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		39.1										
FY2013 Health Insurance Increases: $39.1												
	Subtotal	**8,044.3**	**4,913.2**	**31.3**	**2,823.5**	**217.8**	**58.5**	**0.0**	**0.0**	**45**	**0**	**0**
********** Changes From FY2013 Governor To FY2013 Governor Amended **********												
	Totals	**8,044.3**	**4,913.2**	**31.3**	**2,823.5**	**217.8**	**58.5**	**0.0**	**0.0**	**45**	**0**	**0**

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	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	20,844.4	11,132.6	27.0	8,661.8	930.0	93.0	0.0	0.0	133	0	0
1027 Int Airprt		20,844.4										
	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 Authorized To FY2012 Management Plan **********												
	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 Management Plan To FY2013 Governor **********												
Utilities and Maintenance for Kulis Air National Guard Base												
	Inc	750.0	0.0	0.0	400.0	350.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		750.0										
In September 2011 the Anchorage Airport acquired the management of the Kulis Air National Guard Base property from the U.S. Department of Defense. The building maintenance and property upkeep are now the responsibility of the Anchorage Airport. This increment adds funding to support the cost of the utilities as well as the building maintenance. Utilities costs have been projected to be approximately $400.0 per fiscal year. Supplies for building maintenance (electrical, plumbing, etc) have been projected to be approximately $350.0 per fiscal year.												
Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Position(s) that may have been vacant for a year are being deleted. This transaction is for: 25-2932 (FT), 25-3756 (FT)												
FY2013 Salary Increases												
	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		12.3										
FY2013 Salary Increases: $12.3												
FY2013 Health Insurance Increases												
	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		6.6										
FY2013 Health Insurance Increases: $6.6												
	Subtotal	**21,613.3**	**11,151.5**	**27.0**	**9,061.8**	**1,280.0**	**93.0**	**0.0**	**0.0**	**131**	**0**	**0**

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	Positions PPT	Positions NP
********** Changes From FY2013 Governor To FY2013 Governor Amended **********												
FY2013 LTC Health Insurance												
	SalAdj	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	115.0											
FY2013 Health Insurance Increase: $115.0												
FY2013 LTC COLA												
	SalAdj	172.4	172.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	172.4											
FY2013 COLA Increase: $172.4												
	Totals	**21,900.7**	**11,438.9**	**27.0**	**9,061.8**	**1,280.0**	**93.0**	**0.0**	**0.0**	**131**	**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 PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	12,718.2	8,909.6	8.5	854.3	2,927.8	18.0	0.0	0.0	86	24	0
1027 Int Airprt		12,718.2										
	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 Authorized To FY2012 Management Plan **********												
	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 Management Plan To FY2013 Governor **********												
De-icing Chemicals Purchase												
	IncM	1,634.5	0.0	0.0	0.0	1,634.5	0.0	0.0	0.0	0	0	0
1027 Int Airprt		1,634.5										

The Federal Aviation Administration (FAA) Advisory Circulate No 150/5200-30C Subject: Airport Winter Safety and Operations specifically defines the approved de-icing chemicals for airports. Currently, this includes urea (solid de-icing chemical) and E-36 (potassium acetate, liquid de-icing chemical).

In FY2011, the cost per ton of urea increased from $342 per ton to $719 per ton. In the past, the component has relied on transfers of authority from within the RDU to cover the shortfall. Transfers are no longer feasible.

The airport will commission a new third tank for potassium acetate. The tank will hold 90,000 gallons. Current cost of this product is $7.05 per gallon.

In FY2013, we are requesting an increment of $1,000.0 for urea and $634.5 for potassium acetate.

Property Maintenance for Kulis Air National Guard Base												
	Inc	450.0	0.0	0.0	250.0	200.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		450.0										

In September 2011 the Anchorage Airport acquired the management of the Kulis Air National Guard Base property back from the U.S. Department of Defense. The acquisition includes approximately 130 acres of land, sidewalks, parking lots and access roads which are now the responsibility of the Anchorage Airport. This increment is to add funding to support the cost of this property maintenance.

Snow plowing and mowing (access roads, parking lots, sidewalks for snow removal, lawns) are projected to be $250.0 per fiscal year. Supplies (gas, product to repair access roads, sidewalks, etc) are projected to be $200.0 per fiscal year.

Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Position(s) that may have been vacant for a year are being deleted.
This transaction is for: 25-0945 (FT)

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
FY2013 Salary Increases												
	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	9.2											
FY2013 Salary Increases: $9.2												
FY2013 Health Insurance Increases												
	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	4.8											
FY2013 Health Insurance Increases: $4.8												
	Subtotal	**14,816.7**	**8,923.6**	**8.5**	**1,104.3**	**4,762.3**	**18.0**	**0.0**	**0.0**	**85**	**24**	**0**
********** **Changes From FY2013 Governor To FY2013 Governor Amended** **********												
FY2013 LTC Health Insurance												
	SalAdj	87.3	87.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	87.3											
FY2013 Health Insurance Increase: $87.3												
FY2013 LTC COLA												
	SalAdj	140.4	140.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	140.4											
FY2013 COLA Increase: $140.4												
	Totals	**15,044.4**	**9,151.3**	**8.5**	**1,104.3**	**4,762.3**	**18.0**	**0.0**	**0.0**	**85**	**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	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	5,581.0	2,765.1	10.0	2,669.9	81.0	55.0	0.0	0.0	29	0	1
1027 Int Airprt		5,581.0										
	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 Authorized To FY2012 Management Plan **********												
	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 Management Plan To FY2013 Governor **********												
Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted.												
This transaction is for: 25-3552 (FT)												
FY2013 Salary Increases												
	SalAdj	44.4	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		44.4										
FY2013 Salary Increases: $44.4												
FY2013 Health Insurance Increases												
	SalAdj	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		26.1										
FY2013 Health Insurance Increases: $26.1												
	Subtotal	**5,651.5**	**2,835.6**	**10.0**	**2,669.9**	**81.0**	**55.0**	**0.0**	**0.0**	**28**	**0**	**1**
********** Changes From FY2013 Governor To FY2013 Governor Amended **********												
FY2013 LTC COLA												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.3										
FY2013 COLA Increase: $0.3												
	Totals	**5,651.8**	**2,835.9**	**10.0**	**2,669.9**	**81.0**	**55.0**	**0.0**	**0.0**	**28**	**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 PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	11,453.4	8,037.0	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		9,204.9										
	Subtotal	**11,453.4**	**8,037.0**	**40.0**	**3,043.4**	**275.0**	**58.0**	**0.0**	**0.0**	**71**	**0**	**0**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
	Subtotal	**11,453.4**	**8,037.0**	**40.0**	**3,043.4**	**275.0**	**58.0**	**0.0**	**0.0**	**71**	**0**	**0**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that may have been vacant for a year are being deleted.												
This transaction is for: 25-3567 (FT)												
FY2013 Salary Increases												
	SalAdj	143.3	143.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.5										
1027 Int Airprt		133.8										
FY2013 Salary Increases: $143.3												
FY2013 Health Insurance Increases												
	SalAdj	65.8	65.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.2										
1027 Int Airprt		61.6										
FY2013 Health Insurance Increases: $65.8												
	Subtotal	**11,662.5**	**8,246.1**	**40.0**	**3,043.4**	**275.0**	**58.0**	**0.0**	**0.0**	**70**	**0**	**0**
********** Changes From FY2013 Governor To FY2013 Governor Amended **********												
	Totals	**11,662.5**	**8,246.1**	**40.0**	**3,043.4**	**275.0**	**58.0**	**0.0**	**0.0**	**70**	**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	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	1,865.8	1,170.9	17.9	617.0	60.0	0.0	0.0	0.0	11	0	0
1027 Int Airprt		1,836.1										
1061 CIP Rcpts		29.7										
	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 Authorized To FY2012 Management Plan **********												
Transfer to FAI Facilities to Cover Increased Utility Costs												
	Trout	-53.0	-53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-53.0										

Based on actual expenditures in the past several years, the Fairbanks International Airport (FAI) facilities component needs additional funding to cover utility costs. There is no economic indication of relief from the costs associated with heating oil, natural gas, electricity and water. Authority is available to transfer between components due to a review of budgeted premium pay compared to current needs, as well as filling vacant PCNs at lower steps. This action will result in fewer revised programs to fund utility costs in facilities, as well as a reasonable vacancy factor in Administration.

Action was approved via ADN 25-2-7754.

	Subtotal	**1,812.8**	**1,117.9**	**17.9**	**617.0**	**60.0**	**0.0**	**0.0**	**0.0**	**11**	**0**	**0**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
Transfer to Fairbanks International Airport Facilities to Cover Increased Utility Costs												
	Trout	-27.3	-27.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-27.3										

Based on actual expenditures in the past several years, the Fairbanks International Airport (FAI) Facilities component needs additional funding to cover utility costs. There is no economic indication of relief from the costs associated with heating oil, natural gas, electricity and water. Authority is available to transfer between components due to a review of budgeted premium pay compared to current needs, as well as filling vacant PCNs at lower steps. This action will result in fewer revised programs to fund utility costs in Facilities, as well as a reasonable vacancy factor in FAI administration.

Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Position(s) that have been vacant for a year are being deleted.
This transaction is for: 25-3077 (FT)

FY2013 Salary Increases												
	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		17.2										

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	Positions PPT	Positions NP
FY2013 Salary Increases: $17.2												
FY2013 Health Insurance Increases												
	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		8.7										
FY2013 Health Insurance Increases: $8.7												
	Subtotal	**1,811.4**	**1,116.5**	**17.9**	**617.0**	**60.0**	**0.0**	**0.0**	**0.0**	**10**	**0**	**0**
	********** **Changes From FY2013 Governor To FY2013 Governor Amended** **********											
	Totals	**1,811.4**	**1,116.5**	**17.9**	**617.0**	**60.0**	**0.0**	**0.0**	**0.0**	**10**	**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 PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	3,347.4	2,059.3	2.4	1,081.3	204.4	0.0	0.0	0.0	22	0	0
1027 Int Airprt		3,347.4										
	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 Authorized To FY2012 Management Plan **********												
Transfer to Cover Increased Utility Costs												
	LIT	0.0	-126.9	0.0	126.9	0.0	0.0	0.0	0.0	0	0	0

Based on actual expenditures in the past several years, the Fairbanks International Airport (FAI) facilities component needs additional funding to cover utility costs. There is no economic indication of relief from the costs associated with heating oil, natural gas, electricity and water. Authority is available to transfer from personal services due to a review of budgeted premium pay compared to current needs, as well as filling vacant PCNs at lower steps. This action will result in fewer revised programs to fund utility costs, as well as a reasonable vacancy factor in FAI facilities.

Action was approved via ADN 25-2-7754.

Transfer from FAI Administration to Cover Increased Utility Costs												
	Trin	53.0	0.0	0.0	53.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		53.0										

Based on actual expenditures in the past several years, the Fairbanks International Airport (FAI) facilities component needs additional funding to cover utility costs. There is no economic indication of relief from the costs associated with heating oil, natural gas, electricity and water. Authority is available to transfer between components due to a review of budgeted premium pay compared to current needs, as well as filling vacant PCNs at lower steps. This action will result in fewer revised programs to fund utility costs in Facilities, as well as a reasonable vacancy factor in FAI administration.

Action was approved via ADN 25-2-7754.

Transfer from FAI Field & Equipment Maintenance to Cover Increased Utility Costs												
	Trin	59.0	0.0	0.0	59.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		59.0										

Based on actual expenditures in the past several years, the Fairbanks International Airport (FAI) facilities component needs additional funding to cover utility costs. There is no economic indication of relief from the costs associated with heating oil, natural gas, electricity and water. Authority is available to transfer between components due to a review of budgeted premium pay compared to current needs, as well as filling vacant PCNs at lower steps. This action will result in fewer revised programs to fund utility costs in facilities, as well as a reasonable vacancy factor in FAI field & equipment maintenance.

Action was approved via ADN 25-2-7754.

Transfer from FAI Safety to Cover Increased Utility Costs

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 PFT	PPT	NP
	Trin	118.0	0.0	0.0	118.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	118.0											

Based on actual expenditures in the past several years, the Fairbanks International Airport (FAI) facilities component needs additional funding to cover utility costs. There is no economic indication of relief from the costs associated with heating oil, natural gas, electricity and water. Authority is available to transfer between components due to a review of budgeted premium pay compared to current needs, as well as filling vacant PCNs at lower steps. This action will result in fewer revised programs to fund utility costs in facilities, as well as a reasonable vacancy factor in FAI safety.

Action was approved via ADN 25-2-7754.

	Subtotal	**3,577.4**	**1,932.4**	**2.4**	**1,438.2**	**204.4**	**0.0**	**0.0**	**0.0**	**22**	**0**	**0**

**********Changes From FY2012 Management Plan To FY2013 Governor**********

Transfer from Fairbanks International Airport Administration to Cover Increase in Utility Costs

	Trin	27.3	0.0	0.0	27.3	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	27.3											

Based on actual expenditures in the past several years, the Fairbanks International Airport (FAI) Facilities component needs additional funding to cover utility costs. There is no economic indication of relief from the costs associated with heating oil, natural gas, electricity and water. Authority is available to transfer between components due to a review of budgeted premium pay compared to current needs, as well as filling vacant PCNs at lower steps. This action will result in fewer revised programs to fund utility costs in Facilities, as well as a reasonable vacancy factor in FAI Administration.

Delete Long-Term Vacant Positions

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

Position(s) that have been vacant for a year are being deleted.
This transaction is for: 25-3060 (FT), 25-3058 (FT)

Align Authority to Support Increased Utility Costs

	LIT	0.0	-55.4	0.0	55.4	0.0	0.0	0.0	0.0	0	0	0

Based on actual expenditures in the past several years, the Fairbanks International Airport (FAI) facilities component needs additional funding to cover utility costs. There is no economic indication of relief from the costs associated with heating oil, natural gas, electricity and water. Authority is available to transfer from personal services due to a review of budgeted premium pay compared to current needs, as well as filling vacant PCNs at lower steps. This action will result in fewer revised programs to fund utility costs, as well as a reasonable vacancy factor in FAI facilities.

	Subtotal	**3,604.7**	**1,877.0**	**2.4**	**1,520.9**	**204.4**	**0.0**	**0.0**	**0.0**	**20**	**0**	**0**

**********Changes From FY2013 Governor To FY2013 Governor Amended**********

FY2013 LTC Health Insurance

	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	19.0											

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 PFT	Positions PPT	Positions NP
FY2013 Health Insurance Increase: $19.0												
FY2013 LTC COLA												
	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		31.6										
FY2013 COLA Increase: $31.6												
	Totals	**3,655.3**	**1,927.6**	**2.4**	**1,520.9**	**204.4**	**0.0**	**0.0**	**0.0**	**20**	**0**	**0**

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 PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	3,807.2	2,867.9	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0
1027 Int Airprt	3,807.2											
	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 Authorized To FY2012 Management Plan **********												
Transfer to FAI Facilities to Cover Increased Utility Costs												
	Trout	-59.0	-59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	-59.0											

Based on actual expenditures in the past several years, the Fairbanks International Airport (FAI) facilities component needs additional funding to cover utility costs. There is no economic indication of relief from the costs associated with heating oil, natural gas, electricity and water. Authority is available to transfer between components due to a review of budgeted premium pay compared to current needs, as well as filling vacant PCNs at lower steps. This action will result in fewer revised programs to fund utility costs in facilities, as well as a reasonable vacancy factor in field & equipment maintenance.

Action was approved via ADN 25-2-7754.

	Subtotal	**3,748.2**	**2,808.9**	**7.0**	**150.9**	**781.4**	**0.0**	**0.0**	**0.0**	**23**	**5**	**0**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
FY2013 Salary Increases												
	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	2.4											

FY2013 Salary Increases: $2.4

FY2013 Health Insurance Increases												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	0.9											

FY2013 Health Insurance Increases: $0.9

	Subtotal	**3,751.5**	**2,812.2**	**7.0**	**150.9**	**781.4**	**0.0**	**0.0**	**0.0**	**23**	**5**	**0**
********** Changes From FY2013 Governor To FY2013 Governor Amended **********												
FY2013 LTC Health Insurance												
	SalAdj	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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 PFT	Positions PPT	Positions NP
1027 Int Airprt		23.9										
FY2013 Health Insurance Increase: $23.9												
FY2013 LTC COLA												
	SalAdj	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		46.0										
FY2013 COLA Increase: $46.0												
	Totals	**3,821.4**	**2,882.1**	**7.0**	**150.9**	**781.4**	**0.0**	**0.0**	**0.0**	**23**	**5**	**0**

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	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	1,305.3	1,155.3	15.0	105.0	30.0	0.0	0.0	0.0	10	0	0
1027 Int Airprt		1,305.3										
	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 Authorized To FY2012 Management Plan **********												
	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 Management Plan To FY2013 Governor **********												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	17.0	0.0	-17.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks International Airport (FIA) Operations component needs additional receipt authority due to step advancements and filling of a vacant position. Funding is available to transfer from FAI Operations component services line due to excess environmental testing funds.												
FY2013 Salary Increases												
	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		18.9										
FY2013 Salary Increases: $18.9												
FY2013 Health Insurance Increases												
	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		8.8										
FY2013 Health Insurance Increases: $8.8												
	Subtotal	**1,333.0**	**1,200.0**	**15.0**	**88.0**	**30.0**	**0.0**	**0.0**	**0.0**	**10**	**0**	**0**
********** Changes From FY2013 Governor To FY2013 Governor Amended **********												
	Totals	**1,333.0**	**1,200.0**	**15.0**	**88.0**	**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 PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	4,586.3	4,349.2	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0
1002 Fed Rcpts		320.0										
1027 Int Airprt		4,266.3										
	Subtotal	**4,586.3**	**4,349.2**	**8.0**	**52.0**	**177.1**	**0.0**	**0.0**	**0.0**	**34**	**2**	**0**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
Transfer to FAI Facilities to Cover Increased Utility Costs												
	Trout	-118.0	-118.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-118.0										

Based on actual expenditures in the past several years, the Fairbanks International Airport (FAI) facilities component needs additional funding to cover utility costs. There is no economic indication of relief from the costs associated with heating oil, natural gas, electricity and water. Authority is available to transfer between components due to a review of budgeted premium pay compared to current needs, as well as filling vacant PCNs at lower steps. This action will result in fewer revised programs to fund utility costs in facilities, as well as a reasonable vacancy factor in FAI safety.

Action was approved via ADN 25-2-7754.

	Subtotal	**4,468.3**	**4,231.2**	**8.0**	**52.0**	**177.1**	**0.0**	**0.0**	**0.0**	**34**	**2**	**0**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
FY2013 Salary Increases												
	SalAdj	72.1	72.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		72.1										

FY2013 Salary Increases: $72.1

FY2013 Health Insurance Increases												
	SalAdj	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		30.7										

FY2013 Health Insurance Increases: $30.7

	Subtotal	**4,571.1**	**4,334.0**	**8.0**	**52.0**	**177.1**	**0.0**	**0.0**	**0.0**	**34**	**2**	**0**

********** Changes From FY2013 Governor To FY2013 Governor Amended **********

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	Positions PPT	Positions NP
	Totals	**4,571.1**	**4,334.0**	**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 PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	111,689.3	89,530.8	1,886.9	12,484.2	7,787.4	0.0	0.0	0.0	724	48	80
1004 Gen Fund		75,880.1										
1076 Marine Hwy		35,809.2										
August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
(Language)	Atrin	600.0	0.0	0.0	250.0	350.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		600.0										

Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 ln 19 through pg 78 ln 27, $18.0 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, 2011, was $114.08 per barrel, which is $19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of $94.70.

The amounts transferred to state agencies are as follows:
Administration, $27.3; Corrections, $720.0; DEED, $68.6; DEC, $90.3; Fish and Game, $93.2; HSS, $720.0; Labor, $42.4; DMVA, $392.8; DNR, $81.7; DPS, $328.6; Transportation, $13,455.1; University, $1,980.0.

The $13,455.1 transferred to DOT&PF was further allocated as follows: Central Region Facilities, $460.0; Northern Region Facilities, $1,107.7; Southeast Region Facilities, $110.0; Central Region Highways & Aviation, $565.0; Northern Region Highways & Aviation, $1,500.0; Southeast Region Highways & Aviation, $200.0; Marine Vessel Operations, $600.0; Marine Shore Operations, $170.0; Marine Vessel Fuel, $8,742.4.

	Subtotal	**112,289.3**	**89,530.8**	**1,886.9**	**12,734.2**	**8,137.4**	**0.0**	**0.0**	**0.0**	**724**	**48**	**80**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
	Subtotal	**112,289.3**	**89,530.8**	**1,886.9**	**12,734.2**	**8,137.4**	**0.0**	**0.0**	**0.0**	**724**	**48**	**80**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
(Language)	OTI	-600.0	0.0	0.0	-250.0	-350.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-600.0										

Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 ln 19 through pg 78 ln 27, $18.0 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, 2011, was $114.08 per barrel, which is $19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of $94.70.

The amounts transferred to state agencies are as follows:
Administration, $27.3; Corrections, $720.0; DEED, $68.6; DEC, $90.3; Fish and Game, $93.2; HSS, $720.0; Labor, $42.4; DMVA, $392.8; DNR, $81.7; DPS, $328.6; Transportation, $13,455.1; University, $1,980.0.

The $13,455.1 transferred to DOT&PF was further allocated as follows: Central Region Facilities, $460.0; Northern Region Facilities, $1,107.7; Southeast

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
Region Facilities, $110.0; Central Region Highways & Aviation, $565.0; Northern Region Highways & Aviation, $1,500.0; Southeast Region Highways & Aviation, $200.0; Marine Vessel Operations, $600.0; Marine Shore Operations, $170.0; Marine Vessel Fuel, $8,742.4.												
Continuance of Existing Alaska Marine Highway System Service Levels												
	IncM	1,017.8	862.9	-230.0	82.1	302.8	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		1,017.8										
The intent of the FY2013 Governor's request is to mirror service levels of the 2012 authorized budget to the best of the system's ability. In following this principle Alaska Marine Highway System (AMHS) has prepared a 2013 schedule totaling 412.4 weeks in comparison to the 410.9 weeks comprising the 2012 authorized budget. Although this increase in service is minimal the makeup of the increase includes added service levels of the Columbia and the Kennicott. These vessels are the 2 highest cost vessels as their capacities are significantly higher than the 2 vessels they are replacing, the Tustumena and the Malaspina. Vessels enter multi-month capital projects every 4-5 years, depending upon need, and vessels in the fleet vary in cost of operation significantly. In this particular year the greatest service increase is in the Columbia's operation which is the highest cost operator and the greatest decrease is to the Tustumena which is the lowest cost operator of the mainline fleet.												
Vessel Replacement Fund Interest Earned												
(Language)	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Appropriate annual interest earned by the Vessel Replacement Fund back to the fund proper. Calculation performed by Department of Revenue and reported to Legislature.												
Alaska Marine Highway Fund Interest Earned												
(Language)	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Appropriate annual interest earned by the Alaska Marine Highway Fund back to the fund proper. Calculation performed by Department of Revenue and reported to Legislature.												
FY2013 Salary and Health Insurance Increase: Master, Mates and Pilots												
	SalAdj	107.8	107.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		107.8										
Salary Increase: 4.1 Health Insurance Increase: 103.7												
FY2013 Salary and Health Insurance Increase: Marine Engineer's Beneficial Association												
	SalAdj	324.7	324.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		324.7										
Salary Increase: 226.8 Health Insurance Increase: 97.9												
FY2013 Salary and Health Insurance Increase: Inlandboatmen's Union of the Pacific Alaska Region												
	SalAdj	1,475.3	1,475.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,475.3										

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	Positions PPT	Positions NP
Salary Increase: 958.8 Health Insurance Increase: 516.5												
	Subtotal	**114,614.9**	**92,301.5**	**1,656.9**	**12,566.3**	**8,090.2**	**0.0**	**0.0**	**0.0**	**724**	**48**	**80**
	********** **Changes From FY2013 Governor To FY2013 Governor Amended** **********											
	Totals	**114,614.9**	**92,301.5**	**1,656.9**	**12,566.3**	**8,090.2**	**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 PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	26,056.3	0.0	0.0	0.0	26,056.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21,429.2										
1076 Marine Hwy		4,627.1										
August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
(Language)	Atrin	8,742.4	0.0	0.0	0.0	8,742.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8,742.4										

Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 ln 19 through pg 78 ln 27, $18.0 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, 2011, was $114.08 per barrel, which is $19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of $94.70.

The amounts transferred to state agencies are as follows:
Administration, $27.3; Corrections, $720.0; DEED, $68.6; DEC, $90.3; Fish and Game, $93.2; HSS, $720.0; Labor, $42.4; DMVA, $392.8; DNR, $81.7; DPS, $328.6; Transportation, $13,455.1; University, $1,980.0.

The $13,455.1 transferred to DOT&PF was further allocated as follows: Central Region Facilities, $460.0; Northern Region Facilities, $1,107.7; Southeast Region Facilities, $110.0; Central Region Highways & Aviation, $565.0; Northern Region Highways & Aviation, $1,500.0; Southeast Region Highways & Aviation, $200.0; Marine Vessel Operations, $600.0; Marine Shore Operations, $170.0; Marine Vessel Fuel, $8,742.4.

	Subtotal	**34,798.7**	**0.0**	**0.0**	**0.0**	**34,798.7**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
	Subtotal	**34,798.7**	**0.0**	**0.0**	**0.0**	**34,798.7**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
(Language)	OTI	-8,742.4	0.0	0.0	0.0	-8,742.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8,742.4										

Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 ln 19 through pg 78 ln 27, $18.0 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, 2011, was $114.08 per barrel, which is $19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of $94.70.

The amounts transferred to state agencies are as follows:
Administration, $27.3; Corrections, $720.0; DEED, $68.6; DEC, $90.3; Fish and Game, $93.2; HSS, $720.0; Labor, $42.4; DMVA, $392.8; DNR, $81.7; DPS, $328.6; Transportation, $13,455.1; University, $1,980.0.

The $13,455.1 transferred to DOT&PF was further allocated as follows: Central Region Facilities, $460.0; Northern Region Facilities, $1,107.7; Southeast

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	Positions PPT	Positions NP
Region Facilities, $110.0; Central Region Highways & Aviation, $565.0; Northern Region Highways & Aviation, $1,500.0; Southeast Region Highways & Aviation, $200.0; Marine Vessel Operations, $600.0; Marine Shore Operations, $170.0; Marine Vessel Fuel, $8,742.4.												
Continuance of Alaska Marine Highway System Service Levels												
	IncM	774.0	0.0	0.0	0.0	774.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		774.0										
The intent of the FY2013 Governor's request is to mirror service levels of the 2012 authorized budget to the best of the system's ability. In following this principle Alaska Marine Highway System (AMHS) has prepared a 2013 schedule totaling 412.4 weeks in comparison to the 410.9 weeks comprising the 2012 authorized budget. Although this increase in service is minimal the makeup of the increase includes added service levels of the Columbia and the Kennicott. These vessels are the 2 highest cost vessels as their capacities are significantly higher than the 2 vessels they are replacing, the Tustumena and the Malaspina., Vessels enter multi-month capital projects every 4-5 years, depending upon need, and vessels in the fleet vary in cost of operation significantly. In this particular year the greatest service increase is in the Columbia's operation which is the highest cost operator and the greatest decrease is to the Tustumena which is the lowest cost operator of the mainline fleet.												
	Subtotal	**26,830.3**	**0.0**	**0.0**	**0.0**	**26,830.3**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
	********** **Changes From FY2013 Governor To FY2013 Governor Amended** **********											
	Totals	**26,830.3**	**0.0**	**0.0**	**0.0**	**26,830.3**	**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	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	3,587.7	3,175.5	78.5	233.7	100.0	0.0	0.0	0.0	22	0	2
1004 Gen Fund		108.9										
1061 CIP Rcpts		1,601.8										
1076 Marine Hwy		1,877.0										
	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 Authorized To FY2012 Management Plan **********												
Transfer Filled PCN 25-3334 and Funding to Vessel Operations Management												
	Trout	-74.2	-74.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1076 Marine Hwy		-74.2										

Transfer out filled PCN 25-3334, a permanent full-time Data Processing Technician I/II, to Vessel Operations Management.

When PCN 25-3334 was reclassified to a Data Processing Tech I/II to manage and maintain the Asset Management Operation System (AMOS) software program, our Information Technologies (IT) group was understaffed and overburdened with work on the vessels, at the terminals and at the division headquarters. As AMOS is a Marine Engineering program, the position was put under the supervision of the Marine Engineering component, but this caused difficulties as there was not the technical assistance this position needed.

With the IT staff in place, they can now offer the support and mentoring this position needs to acquire the skills to maintain the AMOS software system. The IT staff will also be able to provide the necessary backup of the software and hardware the system requires.

Action was approved 1/27/11 via ADN 25-1-3128 by OMB.

	Subtotal	**3,513.5**	**3,101.3**	**78.5**	**233.7**	**100.0**	**0.0**	**0.0**	**0.0**	**21**	**0**	**2**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
FY2013 Salary Increases												
	SalAdj	33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1061 CIP Rcpts		27.1										
1076 Marine Hwy		4.7										

FY2013 Salary Increases: $33.7

FY2013 Health Insurance Increases												
	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1061 CIP Rcpts		7.8										

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	Positions PPT	Positions NP
1076 Marine Hwy		1.8										
FY2013 Health Insurance Increases: $10.6												
	Subtotal	**3,557.8**	**3,145.6**	**78.5**	**233.7**	**100.0**	**0.0**	**0.0**	**0.0**	**21**	**0**	**2**
	**********	**Changes From FY2013 Governor To FY2013 Governor Amended**							**********			
FY2013 LTC Health Insurance												
	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		5.6										
FY2013 Health Insurance Increase: $5.6												
FY2013 LTC COLA												
	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		10.6										
FY2013 COLA Increase: $10.6												
	Totals	**3,574.0**	**3,161.8**	**78.5**	**233.7**	**100.0**	**0.0**	**0.0**	**0.0**	**21**	**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 PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 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 FY2012 Authorized To FY2012 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 FY2012 Management Plan To FY2013 Governor **********												
	Subtotal	**1,647.8**	**0.0**	**549.4**	**670.0**	**428.4**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Governor To FY2013 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 PFT	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	2,944.2	1,885.9	28.7	1,006.9	22.7	0.0	0.0	0.0	26	0	0
1004 Gen Fund		585.5										
1076 Marine Hwy		2,358.7										
	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 Authorized To FY2012 Management Plan **********												
	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 Management Plan To FY2013 Governor **********												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	2.2	0.0	-2.2	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 advancements and/or filling of a vacant position(s). Continued improvements in the technologies used during the reservation process have resulted in a reduction in the cost of services for Reservations to produce and mail schedules, reservation confirmations and tickets, making authority available to transfer.

Transfer Authority to Vessel Operations Management to Comply with Vacancy Factor Guidelines												
	Trout	-14.5	0.0	0.0	-14.5	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-14.5										

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. Continued improvements in the technologies used during the reservation process have resulted in a reduction in the cost of services for Reservations to produce and mail schedules, reservation confirmations and tickets, making authority available to transfer.

Transfer Authority to Comply with Vacancy Factor Guidelines												
	Trout	-16.8	0.0	0.0	-16.8	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-16.8										

This transfer moves authority to Marine Shore Operations personal services to cover the higher ranges and higher steps, and the overtime needed to staff the terminals. 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 authority available to transfer.

Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Position(s) that have been vacant for a year are being deleted.
This transaction is for: 25-3236 (FT)

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	Positions PPT	Positions NP
FY2013 Salary Increases												
	SalAdj	68.2	68.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	68.2											
FY2013 Salary Increases: $68.2												
FY2013 Health Insurance Increases												
	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	24.5											
FY2013 Health Insurance Increases: $24.5												
	Subtotal	**3,005.6**	**1,980.8**	**28.7**	**973.4**	**22.7**	**0.0**	**0.0**	**0.0**	**25**	**0**	**0**
********** **Changes From FY2013 Governor To FY2013 Governor Amended** **********												
	Totals	**3,005.6**	**1,980.8**	**28.7**	**973.4**	**22.7**	**0.0**	**0.0**	**0.0**	**25**	**0**	**0**

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	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	7,769.7	5,373.3	37.3	2,260.7	98.4	0.0	0.0	0.0	36	38	13
1004 Gen Fund		350.0										
1076 Marine Hwy		7,419.7										
August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
(Language)	Atrin	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		170.0										

Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 ln 19 through pg 78 ln 27, $18.0 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, 2011, was $114.08 per barrel, which is $19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of $94.70.

The amounts transferred to state agencies are as follows:
Administration, $27.3; Corrections, $720.0; DEED, $68.6; DEC, $90.3; Fish and Game, $93.2; HSS, $720.0; Labor, $42.4; DMVA, $392.8; DNR, $81.7; DPS, $328.6; Transportation, $13,455.1; University, $1,980.0.

The $13,455.1 transferred to DOT&PF was further allocated as follows: Central Region Facilities, $460.0; Northern Region Facilities, $1,107.7; Southeast Region Facilities, $110.0; Central Region Highways & Aviation, $565.0; Northern Region Highways & Aviation, $1,500.0; Southeast Region Highways & Aviation, $200.0; Marine Vessel Operations, $600.0; Marine Shore Operations, $170.0; Marine Vessel Fuel, $8,742.4.

	Subtotal	**7,939.7**	**5,373.3**	**37.3**	**2,430.7**	**98.4**	**0.0**	**0.0**	**0.0**	**36**	**38**	**13**
********** Changes From FY2012 Authorized To FY2012 Management Plan **********												
	Subtotal	**7,939.7**	**5,373.3**	**37.3**	**2,430.7**	**98.4**	**0.0**	**0.0**	**0.0**	**36**	**38**	**13**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
(Language)	OTI	-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-170.0										

Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 ln 19 through pg 78 ln 27, $18.0 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, 2011, was $114.08 per barrel, which is $19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of $94.70.

The amounts transferred to state agencies are as follows:
Administration, $27.3; Corrections, $720.0; DEED, $68.6; DEC, $90.3; Fish and Game, $93.2; HSS, $720.0; Labor, $42.4; DMVA, $392.8; DNR, $81.7; DPS, $328.6; Transportation, $13,455.1; University, $1,980.0.

The $13,455.1 transferred to DOT&PF was further allocated as follows: Central Region Facilities, $460.0; Northern Region Facilities, $1,107.7; Southeast

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	Positions PPT	Positions NP
Region Facilities, $110.0; Central Region Highways & Aviation, $565.0; Northern Region Highways & Aviation, $1,500.0; Southeast Region Highways & Aviation, $200.0; Marine Vessel Operations, $600.0; Marine Shore Operations, $170.0; Marine Vessel Fuel, $8,742.4.												
Transfer Authority from Reservations & Marketing to Comply with Vacancy Factor Guidelines												
	Trin	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		16.8										
This transfer moves authority to Marine Shore Operations personal services to cover the higher ranges and higher steps, and the overtime needed for the terminals. 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 authority available to transfer.												
FY2013 Salary Increases												
	SalAdj	122.3	122.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		122.3										
FY2013 Salary Increases: $122.3												
FY2013 Health Insurance Increases												
	SalAdj	55.4	55.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		55.4										
FY2013 Health Insurance Increases: $55.4												
	Subtotal	**7,964.2**	**5,567.8**	**37.3**	**2,260.7**	**98.4**	**0.0**	**0.0**	**0.0**	**36**	**38**	**13**
********** **Changes From FY2013 Governor To FY2013 Governor Amended** **********												
	Totals	**7,964.2**	**5,567.8**	**37.3**	**2,260.7**	**98.4**	**0.0**	**0.0**	**0.0**	**36**	**38**	**13**

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	Positions PPT	Positions NP
********** Changes From FY2012 Conference Committee To FY2012 Authorized **********												
FY2012 Conference Committee												
	ConfCom	4,273.5	4,032.3	85.9	111.5	43.8	0.0	0.0	0.0	42	0	0
1061 CIP Rcpts		127.9										
1076 Marine Hwy		4,145.6										
	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 Authorized To FY2012 Management Plan **********												
Transfer Filled PCN 25-3334 and Funding from Marine Engineering												
	Trin	74.2	74.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1076 Marine Hwy		74.2										

Transfer in filled PCN 25-3334, a permanent full-time Data Processing Technician I/II, from Marine Engineering.

When PCN 25-3334 was reclassified to a Data Processing Tech I/II to manage and maintain the Asset Management Operation System (AMOS) software program, our Information Technologies (IT) group was understaffed and overburdened with work on the vessels, at the terminals and at the division headquarters. As AMOS is a Marine Engineering program, the position was put under the supervision of the Marine Engineering component, but this caused difficulties as there was not the technical assistance this position needed.

With the IT staff in place, they can now offer the support and mentoring this position needs to acquire the skills to maintain the AMOS software system. The IT staff will also be able to provide the necessary backup of the software and hardware the system requires.

Action was approved 1/27/11 via ADN 25-1-3128 by OMB.

	Subtotal	**4,347.7**	**4,106.5**	**85.9**	**111.5**	**43.8**	**0.0**	**0.0**	**0.0**	**43**	**0**	**0**
********** Changes From FY2012 Management Plan To FY2013 Governor **********												
Transfer Authority from Reservations & Marketing to Comply with Vacancy Factor Guidelines												
	Trin	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		14.5										

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. Continued improvements in the technologies used during the reservation process have resulted in a reduction in the cost of services for Reservations to produce and mail schedules, reservation confirmations and tickets, making authority available to transfer.

FY2013 Salary Increases												
	SalAdj	79.1	79.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.1										
1076 Marine Hwy		77.0										

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	Positions PPT	Positions NP
FY2013 Salary Increases: $79.1												
FY2013 Health Insurance Increases												
	SalAdj	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	1.5											
1076 Marine Hwy	38.5											
FY2013 Health Insurance Increases: $40.0												
	Subtotal	**4,481.3**	**4,240.1**	**85.9**	**111.5**	**43.8**	**0.0**	**0.0**	**0.0**	**43**	**0**	**0**
	********** **Changes From FY2013 Governor To FY2013 Governor Amended** **********											
	Totals	**4,481.3**	**4,240.1**	**85.9**	**111.5**	**43.8**	**0.0**	**0.0**	**0.0**	**43**	**0**	**0**