### **Department of Transportation/Public Facilities**

Services

Commodities

**Capital Outlay** 

0.0

0.0

Component: Commissioner's Office (530)

**Trans** 

Scenario/Change

**RDU:** Administration and Support (333)

Totals

Personal

Record Title	Type	Totals	Services	iiavei	Sei vices	Commodities	Capital Outlay	Benefits	Miscellaneous	FFI	FFI	INF
**	*****	******	***** Changes Fro	om FY2009 Co	nference Con	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	e Committee		•									
	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										
FY2009 Conference	e Committee											
	ConfCom	1,729.6	1,465.9	128.3	94.7	40.7	0.0	0.0	0.0	12	0	0
1004 Gen Fund		771.2										
1007 I/A Rcpts		130.4										
1026 Hwy Capitl		13.2										
1027 Int Airprt		134.5										
1061 CIP Rcpts		386.4										
1076 Marine Hwy		269.5										
1156 Rcpt Svcs		24.4										
	Subtotal	1,899.6	1,465.9	128.3	264.7	40.7	0.0	0.0	0.0	12	0	0
		******	•			o FY2009 Man			********		v	
ADN 25-9-7314 Rea	align Highway	Working Capital F	und and General Fu	ind Budget to Ap	propriate Comp	ponents - Net Zer	o					
	Trin	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		29.2										

This realignment of Highway Working Capital Fund (HWCF) and General Fund (GF) is necessary to better match funding sources with position duties. The State Equipment Fleet (SEF) program is managed by the Deputy Commissioner.

Travel

Transfer \$29.2 HWCF to the Commissioner's Office:

The SEF, through its General Manager, reports to the Deputy Commissioner of Highways and Public Facilities thus making HWCF an appropriate fund source in the Commissioner's Office component.

Transfer \$29.2 GF from the Commissioner's Office:

When SEF was reorganized and consolidated several years ago, it decreased the administrative involvement of regional staff. The use of HWCF is no longer appropriate in the Transportation Management & Security (\$17.8), Central Regional Support Services (\$1.3) and Northern Regional Support Services (\$10.1) components. The overall workload for these components has not decreased.

ADN 25-9-7314 Realign Highway Working Capital Fund and General Fund Budget to Appropriate Components - Net Zero 0.0 0.0

Trout -29.2 -29.2 0.0

1004 Gen Fund -29.2

This realignment of Highway Working Capital Fund (HWCF) and General Fund (GF) is necessary to better match funding sources with position duties. The State Equipment Fleet (SEF) program is managed by the Deputy Commissioner.

0.0

**Positions** 

PPT

NΡ

0

Miscellaneous

Grants.

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

			•							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	its General Ma		e Deputy Commission	ner of Highways a	and Public Faciliti	es thus making HV	VCF an appropriate fur	nd source in				
appropriate in the	organized and Transportation	consolidated severa Management & Se		Regional Suppor			The use of HWCF is n ional Support Services					
ADN 25-9-7315 Tra	nsfer to Fund	Increased Travel a	and Contractual Serv	vices Costs	10.0	-10.0	0.0	0.0	0.0	0	0	0
	sonal Services t	to Travel to meet th	e needs of the compo	nent. State Trave	el Office fees and	I travel related cost	ts continue to increase. eted at the incorrect ra	Personal	0.0	U	U	U
		entractual Services t needs for this comp		al bills and higher	r membership fee	es projected for FY	09. Funds are availab	le to transfer				
	Subtotal	1,899.6	1,449.4	144.8	274.7	30.7	0.0	0.0	0.0	12	0	0
Delete National For	rest Receipts f	or Road Maintena -170.0 -170.0	nce in Unorganized	Boroughs Sec 1	Management 1 <b>1(a)(1), CH 27, S</b> -170.0	: <b>Plan To FY20</b> <b>SLA 08</b> 0.0	0.0	0.0	0.0	0	0	0
Reverse funding a	ppropriated in t	he language sectio	n for road maintenand	ce in unorganized	boroughs.							
National Forest Re	ceipts for Road	d Maintenance in	Unorganized Boroug	<b>jhs</b> 0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		170.0								-	-	
Provide maintenar	nce funds for ro	ads in unorganized	boroughs.									
FY2010 Wage and			Bargaining Units with							_		
1004 Gen Fund	SalAdj	34.1 14.9	34.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Repts		3.4										
1026 Hwy Capitl		1.1										
1027 Int Airprt		3.6										
1061 CIP Rcpts		4.3										
1076 Marine Hwy		6.1										
1156 Rcpt Svcs		0.7										

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

										Po	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
The FY2010 wage : \$34.1	and health insurand	ce increases ap	plicable to this compo	nent								
Correct Unrealizable												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	10.	4										
1061 CIP Rcpts	-4.	3										
1076 Marine Hwy	-6.	1										
costs that can be re	ecovered through th	e indirect cost a	\ / I	ore funds that a	re spent on these	, , ,	gainst the maximum am sts means less going to					

A fund souce change from Marine Highway System Fund (1076) to GF (1004) is requested because insufficient AMHS revenues are being collected to support any increased costs.

 Subtotal	1,933.7	1,483.5	144.8	274.7	30.7	0.0	0.0	0.0	12	0	0
******	******	****** Changes	From FY2010 G	Sovernor To FY	2010 Governor A	Amended *****	*******	******	**		
 Totals	1,933.7	1,483.5	144.8	274.7	30.7	0.0	0.0	0.0	12	0	0

### Department of Transportation/Public Facilities

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

			·							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	*****	***** Changes Fro	om FY2009 Co	nference Cor	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference		0.400	0=4.0							_		
1004 Gen Fund	ConfCom	316.2	271.2	8.0	33.0	4.0	0.0	0.0	0.0	2	0	C
1004 Gen Fund 1007 I/A Ropts		9.5 38.2										
1061 CIP Ropts		268.5										
•												
	Subtotal	316.2	271.2	8.0	33.0	4.0	0.0	0.0	0.0	2	0	0
	******	******	******* Changes	From EV2000	Authorized T	o FY2009 Man	agomont Plan *	*****	******	***		
ADN 25-9-7316 Tra	ansfer to Fund I	ncreased Travel		FIOIII F12009	Authorizeu i	O F12009 Wall	agement Flan					
7.5.1. 20 0 7010 111	LIT	0.0	-9.5	11.5	0.0	-2.0	0.0	0.0	0.0	0	0	0
			of the component. In									
			traveling to provide co					ease in				
commodity needs	s and general fun	ids are available in	personal services bed	cause a position (v	which is now vac	cant) was budgeted	d at too high a step.					
	Subtotal	316.2	261.7	19.5	33.0	2.0	0.0	0.0	0.0	2	0	0
T ( 010.0		******	Onlanges			t Plan To FY20	TO GOVERNO	*******	******	**		
Transfer CIP Rece	Trout	e the Costs of Al -16.0	nchorage Desktop St -16.0	upport Positions 0.0	0.0	ntormation Syster	<b>ns</b> 0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-16.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
roor on ropto		10.0										
			tems. CIP Receipts a									
Engineer II/Archit	tect II R24 to a P	rocurement Specia	alist IV R20. Additiona	al funding is neede	ed in Statewide I	Information System	ns to annualize the c	osts of FY09				
approved Anchor	rage desktop sup	port positions.										
FY2010 Wage and	l Health Insuran	ce Increases for I	Bargaining Units witl	h Existing Agree	ments							
ū	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.5										
1061 CIP Rcpts		6.4										
The FV2010 wan	re and health insi	irance increases a	applicable to this comp	onent								
: \$6.9	ge and nealth ma	dianec increases e	ipplicable to this comp	Official								
Correct Unrealizat			djustment for the Ex				2.2	2.2	2.2		•	•
4004 O Franci	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts		6.4 -6.4										
TOOT OIL INCHIS		-0.4										
A fund source ch	ange from CIP/IC	CAP (1061/1039) is	s requested because t	he Department ha	s been bumping	up against the ma	aximum amount of co	osts that can be				

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

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
			he more funds that a doing less because		administrative of	osts means less go	oing to actual constructi	on. Our				
	Subtotal	307.1	252.6	19.5	33.0	2.0	0.0	0.0	0.0	2	0	0
	******	******	****** Changes	From FY2010	Governor To	FY2010 Gover	nor Amended ***	******	*******	***		
	Totals	307.1	252.6	19.5	33.0	2.0	0.0	0.0	0.0	2	0	0

### Department of Transportation/Public Facilities

Services

Commodities

0.0

0.0

**Capital Outlay** 

Grants.

**Benefits** 

0.0

Miscellaneous

**Component:** Equal Employment and Civil Rights (2331)

**Totals** 

Disadvantaged Business Enterprise Certification and On-Site Title VI Reviews

8.7

8.7

Personal

Services

0.0

**RDU:** Administration and Support (333)

**Trans** 

Type

Inc

1061 CIP Rcpts

Scenario/Change

**Record Title** 

**:	******	******	** Changes Fro	m FY2009 Cor	ference Commi	ttee To FY2009	Authorized *	******	*****	****		
FY2009 Conference	e Committee		·									
	ConfCom	951.6	884.6	29.1	21.4	16.5	0.0	0.0	0.0	10	1	(
1004 Gen Fund		298.2										
1007 I/A Rcpts		19.1										
1061 CIP Rcpts		634.3										
	Subtotal	951.6	884.6	29.1	21.4	16.5	0.0	0.0	0.0	10	1	0
ADN 25-9-7317 Tra	nsfer Excess	**************************************	Changes		Authorized To F aged Business Ent		nent Plan ****	*********		**		
	Trin	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.9										
Transfer excess in	nter-agency rec	eipt authority from the	Statewide Aviation	component to fully	/ fund Disadvantage	ed Business Enterp	rises Certification	of Airport				
Concessionaries the	hrough a Reim	bursable Services Agr	eement (RSA) with	the Ted Stevens A	nchorage Internatio	nal Airport.						
	Subtotal	954.5	887.5	29.1	21.4	16.5	0.0	0.0	0.0	10	1	0

0.0

A disparity study was completed in June 2008. The study identified and characterized the extent to which Disadvantaged Business Enterprises (DBE) participate in the procurement of Department of Transportation and Public Facilities (DOT&PF) federally assisted highway/airports/transit contracts in general construction services, professional services, supplies, and manufactured items. It also determined if DBE participation is representative of the availability of DBEs that are ready, willing and able to participate in federally assisted DOT&PF contracts. The study was required by the 9th Circuit Court of Appeals for all States within the 9th Circuit.

\* Changes From FY2009 Management Plan To FY2010 Governor

8.7

Travel

As a result of this study an influx of previously certified and new firms are expected to request DBE certification. In order to certify these firms, on-site visits are required under 49 CFR, Part 26 to ensure they have the resources and equipment to perform the work.

This program is federally mandated to ensure DBEs have fair and reasonable access to Federal Highway Administration, Federal Transit Administration and Federal Aviation Administration contracting opportunities.

A small percentage of this increment will be used to pay for an increase in the number of Title VI on-site reviews. Title VI of the Civil Rights Act of 1964 is a national law that protects persons from discrimination based on their race, color, or national origin in programs and activities that receive Federal financial assistance. Areas of review include staff composition (data collection of race and gender), increasing Title VI awareness, limited English proficiency issues and reporting and complaint processing. An increase in reviews is expected due to the outcome of the disparity study.

0.0

n

0

0

**Positions** 

PPT

### **Department of Transportation/Public Facilities**

**Component:** Equal Employment and Civil Rights (2331)

RDU: Administration and Support (333)

enario/Change cord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Y2010 Wage and H	Health Insurance In	creases for	Bargaining Units wit	th Existing Agree	ements							
•	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	8.	)										
1007 I/A Rcpts	0.											
1061 CIP Rcpts	16.	)										
The FY2010 wage	and nealth insurance	e increases a	applicable to this comp	poneni								
: \$24.5			Adjustment for the E		ng Unit Agreeme	ents						
: \$24.5					ng Unit Agreeme 0.0	<b>ents</b> 0.0	0.0	0.0	0.0	0	0	0
: \$24.5	e Fund Sources in	the Salary A	Adjustment for the E	xisting Bargainin			0.0	0.0	0.0	0	0	0

 Subtotal	987.7	912.0	37.8	21.4	16.5	0.0	0.0	0.0	10	1	0
************	*******	Changes From	FY2010 Govern	nor To FY2010	Governor Amen	ded ********	******	*****			
 Totals	987.7	912.0	37.8	21.4	16.5	0.0	0.0	0.0	10	1	0

**Positions** 

Component: Internal Review (2356)

RDU: Administration and Support (333)

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NI
**	******	******	***** Changes Fro	om FY2009 Co	nference Con	nmittee To FY	2009 Authorized	*********	*******	*****		
FY2009 Conferenc												
	ConfCom	1,059.6	967.7	29.0	42.1	20.8	0.0	0.0	0.0	8	0	
1004 Gen Fund		206.6										
1027 Int Airprt		88.8										
1061 CIP Rcpts		764.2										
	Subtotal	1,059.6	967.7	29.0	42.1	20.8	0.0	0.0	0.0	8	0	
	******	******	******* Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan *	*****	******	***		
DN 25-9-7285 Tra	ansfer to Fund	Increased Travel		110111 1 12000	Additionized 1	0 1 12000 man	agomont i ian					
	LIT	0.0	0.0	8.0	0.0	-8.0	0.0	0.0	0.0	0	0	
		nmodity needs for the	967.7	37.0	42.1	12.8	0.0	2.0	0.0		0	
	Subtotal	1,059.6	967.7	37.0	42.1	12.8	0.0	0.0	0.0	8	0	
V2010 Wago and		******************	Changes			Plan To FY20	10 Governor **	*********	********	**		
1004 Gen Fund		ace Increases for E 26.1 4.9	********* Changes Bargaining Units with 26.1			1 <b>Plan To FY20</b>	0.0 <b>Governor</b>	0.0	0.0	**	0	
_	l Health Insuran	ice Increases for E 26.1	Bargaining Units with	n Existing Agree	ments		To Governor				0	
1004 Gen Fund 1027 Int Airprt 1061 CIP Rcpts	<b>I Health Insuran</b> SalAdj	26.1 4.9 2.4 18.8	Bargaining Units with	n Existing Agreer 0.0	ments		To Governor				0	
1004 Gen Fund 1027 Int Airprt 1061 CIP Rcpts The FY2010 wag : \$26.1	I Health Insuran SalAdj ge and health ins ble Fund Sourc	4.9 2.4 18.8 urance increases a	Bargaining Units with 26.1  pplicable to this comp	n Existing Agree 0.0 onent cisting Bargaining	ments 0.0 g Unit Agreeme	0.0	0.0	0.0	0.0	0		
1004 Gen Fund 1027 Int Airprt 1061 CIP Rcpts The FY2010 wag : \$26.1	<b>I Health Insuran</b> SalAdj ge and health ins	4.9 2.4 18.8 urance increases a es in the Salary A	Bargaining Units with 26.1 pplicable to this comp	n Existing Agree 0.0 onent	ments 0.0	0.0	To Governor				0	
1004 Gen Fund 1027 Int Airprt 1061 CIP Rcpts The FY2010 wag : \$26.1	I Health Insuran SalAdj ge and health ins ble Fund Sourc	4.9 2.4 18.8 urance increases a	Bargaining Units with 26.1  pplicable to this comp	n Existing Agree 0.0 onent cisting Bargaining	ments 0.0 g Unit Agreeme	0.0	0.0	0.0	0.0	0		
1004 Gen Fund 1027 Int Airprt 1061 CIP Rcpts The FY2010 wag : \$26.1  Correct Unrealizate 1004 Gen Fund 1061 CIP Rcpts A fund source charecovered through	Health Insuran SalAdj ge and health ins ble Fund Sourc FndChg	4.9 2.4 18.8 urance increases a  es in the Salary A 0.0 18.8 -18.8 CAP (1061/1039) is st allocation plan.	Bargaining Units with 26.1  pplicable to this comp	onent  isting Bargaining 0.0  he Department hare spent on these	g Unit Agreeme 0.0 as been bumping	0.0 ents 0.0 up against the ma	0.0  0.0  0.0	0.0 0.0 osts that can be	0.0	0		
1004 Gen Fund 1027 Int Airprt 1061 CIP Rcpts The FY2010 wag : \$26.1  Correct Unrealizate 1004 Gen Fund 1061 CIP Rcpts A fund source charecovered through	Health Insuran SalAdj ge and health ins ble Fund Sourc FndChg	4.9 2.4 18.8 urance increases a  es in the Salary A 0.0 18.8 -18.8 CAP (1061/1039) is st allocation plan.	pplicable to this comp  djustment for the Ex 0.0  requested because to the more funds that a	onent  isting Bargaining 0.0  he Department hare spent on these	g Unit Agreeme 0.0 as been bumping	0.0 ents 0.0 up against the ma	0.0  0.0  0.0	0.0 0.0 osts that can be	0.0	0		

Component: Internal Review (2356)

**RDU:** Administration and Support (333)

		(	,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Necola Tille	туре		OCI VICES					Dellelle				
<u> </u>	Totals	1,085.7	993.8	37.0	42.1	12.8	0.0	0.0	0.0	8	0	0

Component: Transportation Management and Security (2607)

ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
**	******	******	**** Changes Fr	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference		4.0=0.0	•						• •			
1004 Gen Fund	ConfCom	1,052.6	760.6	50.4	186.1	35.5	20.0	0.0	0.0	6	0	
1004 Gen Fund 1026 Hwy Capitl		747.5 17.8										
1061 CIP Rcpts		287.3										
•												
	Subtotal	1,052.6	760.6	50.4	186.1	35.5	20.0	0.0	0.0	6	0	
	******	******	******* Changes	From FY2009	Authorized 1	o FY2009 Man	agement Plan *	******	******	**		
ADN 25-9-7314 Rea	align Highway	Working Capital F	und and General Fu									
	Trout	-17.8	-17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1026 Hwy Capitl		-17.8										
Transfer \$17.8 GF	F from the Com	missioner's Office:										
When SEF was reappropriate in the	eorganized and Transportation	Management & Sec	curity component. Th	ne overall workload	d for this compon	ent has not decrea		s no longer				
When SEF was re appropriate in the DN 25-9-7314 Rea	eorganized and Transportation	consolidated severa Management & Sec Working Capital Fo 17.8		ne overall workload	d for this compon	ent has not decrea	ased.	s no longer	0.0	0	0	
When SEF was reappropriate in the	eorganized and Transportation align Highway	consolidated severa Management & Sec Working Capital Fo	curity component. Thursday	ne overall workload und Budget to Ap	d for this compor	ent has not decrea	ased.	•	0.0	0	0	
When SEF was re appropriate in the ADN 25-9-7314 Rea 1004 Gen Fund This realignment of	eorganized and Transportation align Highway Trin of Highway Wo	consolidated severa Management & Sec Working Capital Ft 17.8 17.8 rking Capital Fund (H	rurity component. Th und and General Fu 17.8	ne overall workload und Budget to Ap 0.0  Fund (GF) is nec	d for this compor ppropriate Com 0.0	ponents - Net Zer 0.0	ased.	0.0	0.0	0	0	
When SEF was re appropriate in the ADN 25-9-7314 Rea 1004 Gen Fund This realignment of State Equipment I	eorganized and Transportation align Highway Trin of Highway Wo Fleet (SEF) pro WCF to the Con its General Ma	Consolidated severa Management & Sec Working Capital For 17.8 17.8 rking Capital Fund (Higram is managed by mmissioner's Office: anager, reports to the	und and General Fu 17.8 HWCF) and General vithe Deputy Commis	ne overall workload und Budget to Al 0.0 Fund (GF) is nec ssioner.	ppropriate Com 0.0 eessary to better i	ponents - Net Zer 0.0 match the funding	o 0.0	0.0 duties. The	0.0	0	0	
When SEF was reappropriate in the ADN 25-9-7314 Rea 1004 Gen Fund This realignment of State Equipment of Transfer \$17.8 How The SEF, through the Commissioner Transfer \$17.8 GF When SEF was reappropriate in the SEF.	eorganized and Transportation  align Highway Trin  of Highway Wo Fleet (SEF) pro  NCF to the Con is tis General Ma r's Office compo	Consolidated several Management & Sec Management & Sec 17.8 17.8 17.8 wrking Capital Fund (Figram is managed by mmissioner's Office: anager, reports to the onent.	und and General Fu 17.8 HWCF) and General v the Deputy Commission	ne overall workload und Budget to Al 0.0  Fund (GF) is necessioner.  Inner of Highways a ased the administ	ppropriate Com 0.0 eessary to better of and Public Facility	ponents - Net Zer 0.0  match the funding ies thus making H	o 0.0  sources with position  WCF an appropriate	0.0 duties. The fund source in	0.0	0	0	
When SEF was re appropriate in the ADN 25-9-7314 Rea 1004 Gen Fund This realignment of State Equipment of State Equipment of Transfer \$17.8 HV The SEF, through the Commissioner Transfer \$17.8 GF When SEF was reappropriate in the	eorganized and Transportation  align Highway Trin  of Highway Wo Fleet (SEF) pro  WCF to the Con its General Ma r's Office compo	Working Capital Form 17.8  17.8  rking Capital Fund (Higram is managed by mmissioner's Office: anager, reports to the onent.  mmissioner's Office: consolidated several Management & Sections 19.00 Ma	und and General Fu 17.8  HWCF) and General v the Deputy Commission  Deputy Commission  Property Commission  Reputy Commission  Reputy Commission  Reputy Commission  Reputy Commission  Reputy Commission  Reputy Commission	e overall workload and Budget to Ap 0.0  Fund (GF) is necessioner.  Inter of Highways and assed the administrate overall workload	ppropriate Com 0.0 essary to better in the component of t	ponents - Net Zer 0.0  match the funding  ies thus making H  nt of regional staff.	o 0.0  sources with position  WCF an appropriate  The use of HWCF is used.	0.0 duties. The fund source in	0.0	0	0	
When SEF was reappropriate in the ADN 25-9-7314 Rea 1004 Gen Fund This realignment of State Equipment II Transfer \$17.8 HV The SEF, through the Commissioner Transfer \$17.8 GF When SEF was reappropriate in the	eorganized and Transportation  align Highway Trin  of Highway Wo Fleet (SEF) pro  WCF to the Con its General Ma r's Office compo	Working Capital Form 17.8  17.8  rking Capital Fund (Higram is managed by mmissioner's Office: anager, reports to the onent.  mmissioner's Office: consolidated several Management & Sections 19.00 Ma	und and General Fu 17.8  HWCF) and General of the Deputy Commission	e overall workload and Budget to Ap 0.0  Fund (GF) is necessioner.  Inter of Highways and assed the administrate overall workload	ppropriate Com 0.0 essary to better in the component of t	ponents - Net Zer 0.0  match the funding  ies thus making H  nt of regional staff.	o 0.0  sources with position  WCF an appropriate  The use of HWCF is used.	0.0 duties. The fund source in	0.0	0	0	

Office of Management & Budget

### **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	PFT	PPT	NP
		rtation Managemer O) Engineer per R		Northern Region H	lighways and Avi	iation to assume th	e responsibilities of the	Statewide				
			ew structure where the all M&O managers r			ne Director of M&C	this fiscal year. This s	tructure will				
ADN 25-9-7285 Tra												
Transfer of funds	LIT	0.0	0.0	7.0 In EVOS an additio	0.0	-7.0 transferred with n	0.0 ersonal services funding	0.0	0.0	0	0	0
	ment Manageme	ent System position					are available to transfer					
ADN 25-9-7285 Tra			f Maintaining the Ma	•								
A transfer to incre	LIT	0.0	0.0	0.0	14.0	-14.0	0.0 m (MMS). The Departn	0.0	0.0	0	0	0
nearly finished de	ploying a new MI	MS which was fun		pts in the capital b	oudget. Ongoing		the MMS are ineligible t					
ADN 25-9-7285 Tra	nsfer CIP Autho	ority to SW Aviati	on to Fund the Digit	al Mapping Proje	ect Manager Tra	ansferred from DN	MVA					
4004 OID D (-	Trout	-43.3	-43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	•	-43.3										
Safety Project (A/	ASP). This positinded in FY09 with	on was transferred	I to DOT&PF/Statewi	de Aviation from th	ne Department o	of Military and Veter	vill oversee the Alaska A rans Affairs without fund anning (\$46.4) and Nori	ling. The				
Statewide Aviation	n will address futo	ure funding for the	position in the FY10	oudget request.								

	Subtotal	1,009.3	717.3	57.4	200.1	14.5	20.0	0.0	0.0	7	0	0
Transfer CIP Recei		********************* on Used to Fund t	Changes r			n To FY2010 G m DMVA	overnor ******	*******	******			
	Trin	43.3	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	43.	3										

Return CIP Receipts transferred to Statewide Aviation to fund PCN 09-T005, Digital Mapping Project Manager who oversees the Alaska Aviation Safety Project. This position was transferred to Statewide Aviation from the Department of Military and Veterans Affairs without funding in FY09.

The position was funded in FY09 with CIP Receipts from the Transportation Management and Security (\$43.3), Central Region Planning (\$46.4) and Northern Region Planning (\$16.3) components.

**Positions** 

### Department of Transportation/Public Facilities

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

Scenario/Change Record Title	Trans	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	Type laintenance M	lanagement System						benents				
Doloto Ollo tillio III	OTI	-20.0	0.0	0.0	0.0	0.0	-20.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.0										
Delete one-time f	unding provide	ed for the purchase o	of a Maintenance Man	agement System	server.							
FY2010 Wage and	Health Insura	ance Increases for	Bargaining Units wit	h Existing Agree	ements							
	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts		14.4 4.9										
The FY2010 wag : \$19.3	e and health in	nsurance increases a	applicable to this comp	oonent								
Correct Unrealizat	ole Fund Sour	rces in the Salary A	Adjustment for the E	xisting Bargainir 0.0	ng Unit Agreeme	ents 0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts		2.3 -2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	· ·	· ·	· ·
recovered through	h the indirect o	cost allocation plan.		are spent on these			aximum amount of cost oing to actual construct					
	Subtotal	1,051.9	779.9	57.4	200.1	14.5	0.0	0.0	0.0	7	0	0
	*******	*******	******** Changes	From FY2010	Governor To	FY2010 Gover	nor Amended ***	******	******	***		
	Totals	1,051.9	779.9	57.4	200.1	14.5	0.0	0.0	0.0	7	0	0

### Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)

**RDU:** Administrative Services (361)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
*	******	******	***** Changes From	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	e Committee		•									
	ConfCom	4,791.1	4,464.3	13.3	272.4	41.1	0.0	0.0	0.0	61	0	C
1004 Gen Fund	1	1,054.3										
1026 Hwy Capitl		547.3										
1027 Int Airprt		617.7										
1061 CIP Rcpts	1	1,627.2										
1076 Marine Hwy	/	827.6										
1156 Rcpt Svcs		117.0										
	Subtotal	4,791.1	4,464.3	13.3	272.4	41.1	0.0	0.0	0.0	61	0	0
	Subtotal	4,731.1	4,404.3	13.3	212.4	41.1	0.0	0.0	0.0	01	U	
	******	*******	******** Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan *	******	*******	***		
	Subtotal	4,791.1	4,464.3	13.3	272.4	41.1	0.0	0.0	0.0	61	0	0
									******			
		******	Onlanges			t Plan To FY20	)10 Governor **	*****	*********	**		
Transfer PCN 25-0			stems for Desktop S	• •							_	
DOM 05 0070 A	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
transferred to Sta	countant IV locatewide Informa	ated in Anchorage is tion Services and re	no longer best utilize classified to a Microc	d as an Accounta omputer/Network	nt in Statewide	Administrative Serv	rices. The position w	vill be	0.0	-1	U	U
transferred to Sta support staff. Th	countant IV loca atewide Informa e Accountant's	ated in Anchorage is tion Services and re- responsibilities will b	no longer best utilize	d as an Accounta omputer/Network	nt in Statewide	Administrative Serv	rices. The position w	vill be	0.0	-1	Ü	U
transferred to Sta	ccountant IV loca atewide Informa e Accountant's Forking Capital	ated in Anchorage is tion Services and re- responsibilities will b	no longer best utilize classified to a Microc e covered by existing	d as an Accounta omputer/Network staff in Juneau.	ant in Statewide / Tech II. There i	Administrative Serves a growing need f	rices. The position work fairbanks and rui	vill be ral network		·		
transferred to Sta support staff. Th Delete Highway W	countant IV loca atewide Informa e Accountant's Forking Capital Dec	ated in Anchorage is tion Services and re- responsibilities will b Fund Authority -90.0	no longer best utilize classified to a Microc	d as an Accounta omputer/Network	nt in Statewide	Administrative Serv	rices. The position w	vill be	0.0	-1	0	0
transferred to Sta support staff. Th	countant IV loca atewide Informa e Accountant's Forking Capital Dec	ated in Anchorage is tion Services and re- responsibilities will b	no longer best utilize classified to a Microc e covered by existing	d as an Accounta omputer/Network staff in Juneau.	ant in Statewide / Tech II. There i	Administrative Serves a growing need f	rices. The position work fairbanks and rui	vill be ral network		·		
transferred to Sta support staff. Th Delete Highway W 1026 Hwy Capitl Delete Highway V accountant positi	countant IV locatewide Informate Accountant's  forking Capital Dec  Working Capital on was previous	ated in Anchorage is tion Services and re- responsibilities will b Fund Authority -90.0 -90.0	no longer best utilize classified to a Microc e covered by existing -90.0 WCF) due to the tran /CF from State Equip	d as an Accounta omputer/Network of staff in Juneau.  0.0  sfer out of PCN 2:	ant in Statewide A Tech II. There i 0.0 5-0070, Account	Administrative Serves a growing need for the serves and serves of the se	vices. The position work Fairbanks and run 0.0	vill be all network 0.0 ms. The		·		
transferred to Sta support staff. Th Delete Highway W 1026 Hwy Capitl Delete Highway V accountant position responsibilities with	countant IV locatewide Informate Accountant's  Vorking Capital Dec  Working Capital on was previous ill not be directly  I Health Insural	ated in Anchorage is tion Services and re- responsibilities will b I Fund Authority -90.0 -90.0 Fund Authority (HE' sly funded with HEW related to the State	no longer best utilize classified to a Microcote covered by existing -90.0  WCF) due to the tran //CF from State Equip Equipment Fleet.  Bargaining Units with	d as an Accountactomputer/Network staff in Juneau.  0.0  sfer out of PCN 2 ment Fleet. This for the Existing Agree	ant in Statewide A Tech II. There i 0.0 5-0070, Account funding source is	Administrative Serves a growing need for the serves and serves of the serves and IV, to Statewick and appropriate to	vices. The position was for Fairbanks and run 0.0  de Information Syste transfer as the new	rill be all network 0.0 ms. The job	0.0	0	0	0
transferred to Sta support staff. Th Delete Highway W 1026 Hwy Capitl Delete Highway V accountant position responsibilities with	countant IV locatewide Informate Accountant's  Vorking Capital Dec  Working Capital on was previous ill not be directly	ated in Anchorage is tion Services and re- responsibilities will b I Fund Authority -90.0 -90.0 Fund Authority (HE'sly funded with HEW related to the State nce Increases for E 124.6	no longer best utilize classified to a Microc e covered by existing -90.0  WCF) due to the tran /CF from State Equip Equipment Fleet.	d as an Accountactomputer/Network staff in Juneau.  0.0  sfer out of PCN 2- ment Fleet. This f	ant in Statewide A Tech II. There i 0.0 5-0070, Account funding source is	Administrative Serves a growing need for the serves and serves of the se	vices. The position work Fairbanks and run 0.0	vill be all network 0.0 ms. The		·		O
transferred to Sta support staff. Th Delete Highway W 1026 Hwy Capitl Delete Highway V accountant position responsibilities with FY2010 Wage and 1004 Gen Fund	countant IV locatewide Informate Accountant's  Vorking Capital Dec  Working Capital on was previous ill not be directly  I Health Insural	ated in Anchorage is tion Services and re- responsibilities will be a function of the function	no longer best utilize classified to a Microcote covered by existing -90.0  WCF) due to the tran //CF from State Equip Equipment Fleet.  Bargaining Units with	d as an Accountactomputer/Network staff in Juneau.  0.0  sfer out of PCN 2 ment Fleet. This for the Existing Agree	ant in Statewide A Tech II. There i 0.0 5-0070, Account funding source is	Administrative Serves a growing need for the serves and serves of the serves and IV, to Statewick and appropriate to	vices. The position was for Fairbanks and run 0.0  de Information Syste transfer as the new	rill be all network 0.0 ms. The job	0.0	0	0	C
transferred to Sta support staff. Th Delete Highway W 1026 Hwy Capitl Delete Highway V accountant position responsibilities with FY2010 Wage and 1004 Gen Fund 1026 Hwy Capitl	countant IV locatewide Informate Accountant's  Vorking Capital Dec  Working Capital on was previous ill not be directly  I Health Insural	ated in Anchorage is tion Services and re- responsibilities will b  Fund Authority -90.0 -90.0  Fund Authority (HE'sly funded with HEW related to the State nce Increases for E 124.6 29.4 15.1	no longer best utilize classified to a Microcote covered by existing -90.0  WCF) due to the tran //CF from State Equip Equipment Fleet.  Bargaining Units with	d as an Accountactomputer/Network staff in Juneau.  0.0  sfer out of PCN 2 ment Fleet. This for the Existing Agree	ant in Statewide A Tech II. There i 0.0 5-0070, Account funding source is	Administrative Serves a growing need for the serves and serves of the serves and IV, to Statewick and appropriate to	vices. The position was for Fairbanks and run 0.0  de Information Syste transfer as the new	rill be all network 0.0 ms. The job	0.0	0	0	C
transferred to Sta support staff. Th Delete Highway W 1026 Hwy Capitl Delete Highway V accountant positive responsibilities with FY2010 Wage and 1004 Gen Fund 1026 Hwy Capitl 1027 Int Airprt	countant IV locatewide Informate Accountant's  Vorking Capital Dec  Working Capital on was previous ill not be directly  I Health Insural	ated in Anchorage is tion Services and re- responsibilities will b  Fund Authority -90.0 -90.0  Fund Authority (HE'sly funded with HEW or related to the State 124.6 29.4 15.1 17.3	no longer best utilize classified to a Microcote covered by existing -90.0  WCF) due to the tran //CF from State Equip Equipment Fleet.  Bargaining Units with	d as an Accountactomputer/Network staff in Juneau.  0.0  sfer out of PCN 2 ment Fleet. This for the Existing Agree	ant in Statewide A Tech II. There i 0.0 5-0070, Account funding source is	Administrative Serves a growing need for the serves and serves of the serves and IV, to Statewick and appropriate to	vices. The position was for Fairbanks and run 0.0  de Information Syste transfer as the new	rill be all network 0.0 ms. The job	0.0	0	0	C
transferred to Sta support staff. Th Delete Highway W 1026 Hwy Capitl Delete Highway V accountant positive responsibilities with FY2010 Wage and 1004 Gen Fund 1026 Hwy Capitl 1027 Int Airprt 1061 CIP Rcpts	countant IV locatewide Informate Accountant's  /orking Capital Dec  Working Capital on was previous ill not be directly I Health Insural SalAdj	ated in Anchorage is tion Services and recresponsibilities will be responsibilities will be Fund Authority -90.0 -90.0  Fund Authority (HE's sly funded with HEW related to the State nce Increases for E 124.6 29.4 15.1 17.3 36.2	no longer best utilize classified to a Microcote covered by existing -90.0  WCF) due to the tran //CF from State Equip Equipment Fleet.  Bargaining Units with	d as an Accountactomputer/Network staff in Juneau.  0.0  sfer out of PCN 2 ment Fleet. This for the Existing Agree	ant in Statewide A Tech II. There i 0.0 5-0070, Account funding source is	Administrative Serves a growing need for the serves and serves of the serves and IV, to Statewick and appropriate to	vices. The position was for Fairbanks and run 0.0  de Information Syste transfer as the new	rill be all network 0.0 ms. The job	0.0	0	0	C
transferred to Sta support staff. Th Delete Highway W 1026 Hwy Capitl Delete Highway V accountant positive responsibilities with FY2010 Wage and 1004 Gen Fund 1026 Hwy Capitl 1027 Int Airprt	countant IV locatewide Informate Accountant's  /orking Capital Dec  Working Capital on was previous ill not be directly I Health Insural SalAdj	ated in Anchorage is tion Services and re- responsibilities will b  Fund Authority -90.0 -90.0  Fund Authority (HE'sly funded with HEW or related to the State 124.6 29.4 15.1 17.3	no longer best utilize classified to a Microcote covered by existing -90.0  WCF) due to the tran //CF from State Equip Equipment Fleet.  Bargaining Units with	d as an Accountactomputer/Network staff in Juneau.  0.0  sfer out of PCN 2 ment Fleet. This for the Existing Agree	ant in Statewide A Tech II. There i 0.0 5-0070, Account funding source is	Administrative Serves a growing need for the serves and serves of the serves and IV, to Statewick and appropriate to	vices. The position was for Fairbanks and run 0.0  de Information Syste transfer as the new	rill be all network 0.0 ms. The job	0.0	0	0	

The FY2010 wage and health insurance increases applicable to this component

: \$124.6

### **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	PFT	ositions PPT	NP
Correct Unrealizable	e Fund Sources i FndChg	n the Salary Ac	djustment for the Ex	tisting Bargainin 0.0	g Unit Agreeme	ents 0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts 1076 Marine Hwy	59 -36 -23	5.2										

A fund source change from CIP/ICAP (1061/1039) is requested because the Department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. The more funds that are spent on these administrative costs means less going to actual construction. Our construction program is suffering already and we are doing less because of it.

A fund souce change from Marine Highway System Fund (1076) to GF (1004) is requested because insufficient AMHS revenues are being collected to support any increased costs.

 Subtotal	4,825.7	4,498.9	13.3	272.4	41.1	0.0	0.0	0.0	60	0	0
*******	******	****** Changes Fr	om FY2010 G	Sovernor To FY	2010 Governor A	Amended *****	*******	******	**		
 Totals	4,825.7	4,498.9	13.3	272.4	41.1	0.0	0.0	0.0	60	0	0

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

Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
*:	******	*******	**** Changes Fro	m FY2009 Confe	erence Con	nmittee To FY	2009 Authorized	*******	*******	*****		
FY2009 Conferenc		2.665.0	2 100 5	20.0	1 101 7	00.2	12.7	0.0	0.0	20	0	(
1004 Gen Fund	ConfCom	3,665.0 ,047.9	2,100.5	20.9	1,431.7	99.2	12.7	0.0	0.0	20	0	'
1004 Gerri und 1007 I/A Ropts	2	169.5										
1061 CIP Rcpts	1	,447.6										
DN 25-9-7285 Re	estore Position	Count from FY09 E	Budget									
	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
through the MMS	S project. Begini funding was rec	ning in FY09, these luced as well as the	I positions plus an exi positions will no longe deletion of one of ou	er be eligible for fede	eral funding. [	During conference	committee our reque	est for				
	Subtotal	3,665.0	2,100.5	20.9	1,431.7	99.2	12.7	0.0	0.0	21	0	
		******	,		•				*****		·	
	******	*******	Changes	From FY2009 Au	ithorized I	o FY2009 Man	agement Plan *	******	*******	***		
	Subtotal	3,665.0	2,100.5	20.9	1,431.7	99.2	12.7	0.0	0.0	21	0	
	*******	******	****** Changes	From FY2009 M	anagement	Plan To FV20	110 Governor **	******	*******	**		
ansfer CIP Rece	eipts from Cont	racting and Appea	Is to Annualize the (	Costs of Anchorage	Desktop Su	pport Positions	710 GOVERNO					
	Trin	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1061 CIP Rcpts		16.0										
	tect II R24 to a F	Procurement Specia	als. CIP Receipts are list IV R20. Additiona									
approved Anchor												
	<b>2297 and Fundi</b> Trin	ng from Southeast 70.0	Design for Desktop 70.0	Support in Fairbar	n <b>ks</b> 0.0	0.0	0.0	0.0	0.0	1	0	
ansfer PCN 25-2						0.0	0.0	0.0	0.0	1	0	
ransfer PCN 25-2 1061 CIP Rcpts Transfer full-time	Trin Microcomputer/	70.0 70.0 Network Technician		0.0 funding from Southe	0.0				0.0	1	0	
ransfer PCN 25-2 1061 CIP Rcpts Transfer full-time Information Syste	Trin Microcomputer/ems to satisfy the	70.0 70.0 Network Technician e growing need for F	70.0 II, PCN 25-2297 and	0.0 funding from Southerwork support staff.	0.0				0.0	1	0	(
ransfer PCN 25-2  1061 CIP Rcpts  Transfer full-time Information Syste  This position is no	Trin  Microcomputer/ ems to satisfy the ot currently need 10070 from State	70.0 70.0 Network Technician e growing need for felded in Southeast Re wide Administrativ	70.0  II, PCN 25-2297 and Fairbanks and rural negion Design and Engree Services for Desk	funding from Souther etwork support staff. ineering Services. top Support in Fair	0.0 east Region D	esign and Engine	ering Services to Sta	tewide		·		
ransfer PCN 25-2  1061 CIP Rcpts  Transfer full-time Information Syste  This position is no ransfer PCN 25-0	Trin  Microcomputer/ ems to satisfy the ot currently need  0070 from State  Trin	70.0 70.0 Network Technician e growing need for f ded in Southeast Re wide Administrativ 0.0	70.0  II, PCN 25-2297 and Fairbanks and rural new gion Design and Engree Services for Desk 0.0	funding from Souther etwork support staff. ineering Services. top Support in Fair	0.0 east Region D banks 0.0	Design and Engine	ering Services to Sta	tewide	0.0	1	0	(
ansfer PCN 25-2 1061 CIP Rcpts Transfer full-time Information Syste This position is no ansfer PCN 25-0	Trin  Microcomputer/ ems to satisfy the ot currently need  0070 from State  Trin	70.0 70.0 Network Technician e growing need for f ded in Southeast Re wide Administrativ 0.0	70.0  II, PCN 25-2297 and Fairbanks and rural negion Design and Engree Services for Desk	funding from Souther etwork support staff. ineering Services. top Support in Fair	0.0 east Region D banks 0.0	Design and Engine	ering Services to Sta	tewide		·		

Office of Management & Budget

### Department of Transportation/Public Facilities

**Component:** Statewide Information Systems (540)

**RDU:** Administrative Services (361)

KDU.	Aummstra	live Services (SOT)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
transferred to Sta support staff.	atewide Informa	ation Services and re	classified to a Microco	omputer/Network	Tech II. There is	a growing need f	or Fairbanks and rural r	etwork				
The Accountant's	responsibilitie	s will be covered by e	existing staff in Junear	u.								
Transfer CIP Rece	eipts from Mul		or Desktop Support	and IT Maintena	nce 147.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	11111	248.2 248.2	100.4	0.0	147.0	0.0	0.0	0.0	0.0	U	U	U
			Systems to cover de atewide Aviation (\$16				nance. Funding is being s (\$214.7).	transferred				
reclassified to a Microcomputer/N of costs for FY09	Microcomputer/ letwork Technic approved And	Network Technician   cian II, being transferi chorage network techi	I and be located in Fared with partial funding	airbanks. Transfe g from Southeast ddition, funding w	erred CIP Receip Region Design a ill cover the ongo	ts will also fund Pland Engineering S bing software and	services and fund the an support costs needed fo	nualization				
Aviation due to N fund the Digital N FY07 (SB271) fo	lorthern Regior lapping Projec r the National E	n Planning having a re t Manager Transferre Environmental Policy	eduction of overtime for the following the detection of the following the detection of the	unding and not ne om Statewide Des ese funds were fo	eeding CIP Receipsign and Engineer or travel, contractu	pts transferred to a ring Services due al services and su	at lower steps, from Stat Statewide Aviation to ter to funds received via a f upplies associated with o	nporarily iscal note in				
Transfer to Fund I	Maintenance M	Management System	Personal Services 38.8	0.0	-26.1	0.0	-12.7	0.0	0.0	0	0	0
work on the depa	artment's MMS		ble for federal funding				existing Analyst/Programers existing Analyst/Programers federal funding as the pr					
Funding will be m	nade available	for transfer by reducing	ng capital outlay and o	contractual expen	nditures.							
FY2010 Wage and	l <b>Health Insura</b> SalAdj	ance Increases for B 57.0	argaining Units with 57.0	n Existing Agree	ements	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts	·	15.5 4.6 36.9										
The FY2010 wag : \$57.0	ge and health ir	nsurance increases ap	oplicable to this comp	onent								
Correct Unrealizal	ble Fund Sour FndChg	ces in the Salary Ac	djustment for the Ex 0.0	isting Bargainin 0.0	g Unit Agreeme 0.0	onts 0.0	0.0	0.0	0.0	0	0	0
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Office of Management & Budget

### **Department of Transportation/Public Facilities**

**Component:** Statewide Information Systems (540)

**RDU:** Administrative Services (361)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
1004 Gen Fund		36.9										
1061 CIP Rcpts	-	-36.9										
A formal accouracy along	CID/IC	AD (4004/4000) :-		4h a Dawawwaa a 114				-4- 46-4 6-				

A fund source change from CIP/ICAP (1061/1039) is requested because the Department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. The more funds that are spent on these administrative costs means less going to actual construction. Our construction program is suffering already and we are doing less because of it.

	Subtotal	4,056.2	2,382.7	20.9	1,553.4	99.2	0.0	0.0	0.0	23	0	0
AMD: Maintenanc		****************	Changes F	rom FY2010 G	overnor To FY	2010 Governor A	Amended *****	******	******	*		
AMD: Maintenanc	lnc	ystem Operating C 75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7	75.0										

The Department of Transportation and Public Facilities is nearly finished deploying a Maintenance Management System (MMS) which was funded with federal receipts in the capital budget. Ongoing costs of the MMS are ineligible for federal funds. General funds are needed to continue operating, maintaining and enhancing the system.

Beginning in FY09, salaries for the four existing analyst/programmers are no longer eligible for federal funding as the project has moved from implementation into the maintenance phase. These positions were short funded in FY09. This increment will allow the existing positions to be fully funded.

Totals	4,131.2	2,457.7	20.9	1,553.4	99.2	0.0	0.0	0.0	23	0	0

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### Department of Transportation/Public Facilities

Component: Leased Facilities (2892)

RDU: Administrative Services (361)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	**** Changes Fro	m FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	******	*******	*****		
FY2009 Conference	ce Committee		•									
	ConfCom	2,323.1	0.0	0.0	2,323.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,9	72.1										
1061 CIP Rcpts	3	51.0										
	Subtotal	2,323.1	0.0	0.0	2,323.1	0.0	0.0	0.0	0.0	0	0	0
	*********	*******	******* Changes F	From FY2009	Authorized T	o FY2009 Man	agement Plan *	*******	******	***		
	Subtotal	2,323.1	0.0	0.0	2,323.1	0.0	0.0	0.0	0.0	0	0	0
	Gustotai	2,02011	0.0	0.0	2,020	0.0	0.0	0.0	0.0	·	•	·
	********	*******	******** Changes	From FY2009	9 Managemen	t Plan To FY20	10 Governor **	*******	*******	**		
Savings from War												
	Dec	-42.0	0.0	0.0	-42.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	42.0										
			ew warm storage faciline overall cost for all o									
	\$42.0 will be realiz		ic overall cost for all o	иног асранители	leased buildings	is anticipated to in	crease by \$43.0 in F	Y 10, therefore				
			0.0	0.0	2,281.1	o.0	0.0	0.0	0.0	0	0	0
	\$42.0 will be realiz	ed in FY10.	0.0	0.0	2,281.1	· 	0.0	0.0	0.0	·	0	0

Docitions

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	P PFT	ositions PPT	NP
**	******	******	***** Changes Fro	m FY2009 Co	nference Con	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	e Committee		· ·									
	ConfCom	2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,	206.3										
1026 Hwy Capitl		126.9										
1027 Int Airprt		283.7										
1061 CIP Rcpts		665.2										
1076 Marine Hwy	;	381.8										
	Subtotal	2,663.9	0.0 ******** Changes F	0.0 From FY2009	2,663.9 Authorized T	0.0 o FY2009 Mana	0.0 agement Plan **	0.0	0.0 *****	0	0	0
	Subtotal	2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0
	*******	**********	******** Changes	From FY2009	) Management	Plan To FY20	10 Governor ***	*******	******	**		
	Subtotal	2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0
	******	******	******** Changes F	rom FY2010	Governor To	FY2010 Gover	nor Amended **	*******	******	***		
-	Totals	2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0

Docitions

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

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		******		om FY2009 Co	nference Con	nmittee To FY	2009 Authorized		******	*****		
FY2009 Conference	e Committee		3									
	ConfCom	1,303.7	1,212.1	9.9	75.7	6.0	0.0	0.0	0.0	14	0	0
1004 Gen Fund		557.7										
1026 Hwy Capitl		56.5										
1027 Int Airprt		54.2										
1076 Marine Hwy		635.3										
ADN 25-9-7266 FYO	9 Wage Incre	ase for Labor, Trac	des and Crafts Unit E	Employees								
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	0.9										
1076 Marine Hwy		1.2										
This change recor : \$2.1	d adds an add	itional 1% wage inci	rease for FY09 applica	able to this compo	onent							
ADN 25-9-7266 Cor	rect Unrealiza FndChg	able Fund Sources	for Salary Adjustme	ents: LTC 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	rnaong	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	U
1076 Marine Hwy		-1.2										
	Subtotal	1,305.8	1,214.2 ******** Changes	9.9 From FY2009	75.7 Authorized T	6.0 o FY2009 Mana	0.0 agement Plan **	0.0	0.0	14	0	0
	Subtotal	1,305.8	1,214.2	9.9	75.7	6.0	0.0	0.0	0.0	14	0	0
	*********			<b>5 5</b> \(0.000			110		******	4.4.		
EV2010 Wage and	*************		********* Changes	From FY2009	Managemen	t Plan To FY20	110 Governor ***	**************	*******	**		
F12010 Wage and	SalAdj	26.5	Bargaining Units with 26.5		0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SaiAuj	11.6	20.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1026 Hwy Capitl		1.2										
1027 Int Airprt		1.2										
1076 Marine Hwy		12.5										
The FY2010 wage : \$26.5	e and health ins	surance increases a	oplicable to this compo	onent								
Correct Unrealizab	le Fund Sourc	es in the Salary A	djustment for the Ex	istina Bargainin	a Unit Aareeme	ante						
CoCot Cinculizad	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
D 00 (	404				N-1(AL -	_			0.40.0000			
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Office of Management & Budget

### Department of Transportation/Public Facilities

**Component:** Statewide Procurement (2851)

Totals

1,332.3

1,240.7

RDU: Administrative Services (361)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		12.5										
1076 Marine Hwy		-12.5										
any increased cost												
	Subtotal	1,332.3	1,240.7	9.9	75.7	6.0	0.0	0.0	0.0	14	0	0
	******	*******	******** Changes	From FY2010	Governor To	FY2010 Gover	nor Amended ***	******	*******	***		

75.7

9.9

0.0

6.0

0.0

0.0

14

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	PFT	ositions PPT	NP
*	******	*******	*** Changes Fr	om FY2009 Co	onference Con	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	ce Committee		J									
	ConfCom	1,017.4	945.9	8.0	50.4	11.6	1.5	0.0	0.0	12	0	0
1004 Gen Fund		677.6										
1026 Hwy Capitl		1.3										
1027 Int Airprt		83.3										
1061 CIP Rcpts		255.2										
ADN 25-0-7305 En	wironmontal B	rotection Agency En	forcoment Actions	s Soc 28o Ch 11	I SI A 09 D105 I	20 (SB256) Lanco	se 6/30/00					
ADN 23-3-7303 EI	ReAprop	328.2	0.0	43.1	285.1	29 (3B230) Lapse 0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	rto/tprop	328.2	0.0	40.1	200.1	0.0	0.0	0.0	0.0	J	O	O
		020.2										
Sec 28e Ch 11 :	SLA 08 P105 L	29 (SB256) provided 9	\$500 0 as a 2-year	operating appropr	riation for the Den	partment of Transp	ortation and Public F	acilities				

Sec 28e, Ch 11 SLA 08 P105 L29 (SB256) provided \$500.0 as a 2-year operating appropriation for the Department of Transportation and Public Facilities defense against allegations made by the Environmental Protection Agency (EPA) regarding multiple violations of the Clean Water Act. This funding has been and will be used to collect evidence, present a defense and begin negotiating a settlement to the environmental action brought against DOT&PF by EPA.

The original anticipated expenditures through June 30, 2009 (operating years FY08 and FY09) were:

Department of Law - \$150,000

In-House Staff (Non-Overhead, via RSA - Environmental Analyst, Hydrologist, Engineer) - \$90,000

Contracted experts – (Bio-engineer, Biologist, Hydrologist, GIS Mapping) - \$215,000

Travel (Negotiations with U.S. Department of Justice in Denver or Seattle, the last negotiations involved six DOT&PF employees and three Dept. of Law employees)

- \$45,000

During FY08 \$171,811.75 was expended and the remaining \$328,188.25 is carried forward into FY09.

EAR BUDGET SF	PENT IN FY08 RE	MAINING FOR FY09
\$ 45,000.00	1,896.97	\$ 43,103.03
455,000.00 \$	169,914.78	\$285,085.22
\$500,000.00 \$	3171,811.75	\$328,188.25
	\$ 45,000.00 \$ \$ 455,000.00 \$	\$ 45,000.00 \$ 1,896.97 \$ 455,000.00 \$ 169,914.78

### ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees

	SalĀdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0
1004 Gen Fund		0.6								
1027 Int Airprt	(	0.2								

1027 Int Airprt 0.2 1061 CIP Rcpts 0.3

This change record adds an additional 1% wage increase for FY09 applicable to this component

: \$1.1

Subtotal	1,346.7	947.0	51.1	335.5	11.6	1.5	0.0	0.0	12	0	0

**Department of Transportation/Public Facilities** 

Component: Central Region Support Services (2292)

RDU: Regional Support Services (366)

										Г'	วธแบบร	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	******	******* Changes	From EV2000	Authorized 7	To FY2009 Man	agement Plan	******	******	***		
4 DN 05 0 T044 D												
ADN 25-9-7314 R	ealign Highway	working Capital F	und and General Fu	nd Budget to A		iponents - Net Zei						
	Trin	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
State Equipment Transfer \$1.3 H	Fleet (SEF) pro NCF to the Com h its General M	ogram is managed by nmissioner's Office: anager, reports to th	HWCF) and General	sioner.	·	· ·	·					
When SEF was appropriate in the	reorganized and e Central Region ealign Highway Trout	n Support Services o	al years ago, it decrea omponent. The over und and General Fu -1.3	all workload for th	nis component ha	as not decreased.		is no longer 0.0	0.0	0	0	0
This realignment	of Highway Wo	orking Capital Fund (	HWCF) and General	Fund (GF) is nec	essary to better	match the funding	sources with position	on duties. The				

This realignment of Highway Working Capital Fund (HWCF) and General Fund (GF) is necessary to better match the funding sources with position duties. The State Equipment Fleet (SEF) program is managed by the Deputy Commissioner.

Transfer \$1.3 HWCF to the Commissioner's Office:

The SEF, through its General Manager, reports to the Deputy Commissioner of Highways and Public Facilities thus making HWCF an appropriate fund source in the Commissioner's Office component.

Transfer \$1.3 GF from the Commissioner's Office:

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When SEF was reorganized and consolidated several years ago, it decreased the administrative involvement of regional staff. The use of HWCF is no longer appropriate in the Central Region Support Services component. The overall workload for this component has not decreased.

	Subtotal	1,346.7	947.0	51.1	335.5	11.6	1.5	0.0	0.0	12	0	0
Dalata Engineera		******	Changes		Management Pla		overnor ******	*******	******			
Delete Environmen	ital Protection Age	ency Enforcement	Actions Sec. 28e	, CN 11 SLA 08 F	2105 L29 (SB256) L	apses 6/30/09						
	OTI	-328.2	0.0	-43.1	-285.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-328	2										

Sec 28e, Ch 11, SLA 08, page 105, line 29 (SB256) provided \$500.0 as a 2-year operating appropriation for the Department of Transportation and Public Facilities' defense against allegations made by the Environmental Protection Agency regarding multiple violations of the Clean Water Act.

\$171.8 was expended during FY08. The unspent amount of \$328.2 was carried forward into FY09. The appropriation lapses on 6/30/09, thus \$328.2 is being

**Positions** 

**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	PFT	ositions PPT	NP
deleted from the F	Y10 budget.											
FY2010 Wage and 1004 Gen Fund 1027 Int Airprt 1061 CIP Rcpts	<b>Health Insurar</b> SalAdj	nce Increases for E 22.7 14.7 1.8 6.2	Bargaining Units wi 22.7	th Existing Agree 0.0	ements 0.0	0.0	0.0	0.0	0.0	0	0	0
The FY2010 wag : \$22.7	ole Fund Sourc	surance increases a	pplicable to this com	Existing Bargainin				0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts	FndChg	0.0 6.2 -6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
recovered through	n the indirect co	st allocation plan. 7		are spent on these			eximum amount of costs oing to actual construction					
	Subtotal	1,041.2	969.7	8.0	50.4	11.6	1.5	0.0	0.0	12	0	0
	******	******	******* Changes	From FY2010	Governor To	FY2010 Gover	nor Amended ****	******	*******	***		
	Totals	1,041.2	969.7	8.0	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	upport Services (3)  Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
		******		m FY2009 C	onference Cor	nmittee To FY	2009 Authorized		******	*****		
FY2009 Conference	e Committee		Onlanges i ic	JIII 1 12003 C		illilittee 10 1 1	2003 Additionized					
	ConfCom	1,350.8	1,244.2	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0
1004 Gen Fund		961.3	,							_		_
1026 Hwy Capitl		10.1										
1027 Int Airprt		124.0										
1061 CIP Rcpts		255.4										
ADN 25-9-7266 FY	09 Wage Incre	ease for Labor, Trade	es and Crafts Unit E	Employees								
	SalAdi	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	2.0										
1027 Int Airprt		0.5										
1061 CIP Rcpts		0.9										
	Subtotal	1,354.2	1,247.6	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0
ADN 25-9-7314 Re		**************************************				To FY2009 Man		********	*******	***		
	Trin	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.1										
		orking Capital Fund (F ogram is managed by			cessary to better	match the funding	sources with position	duties. The				
	its General M	ommissioner's Office: lanager, reports to the conent.	Deputy Commission	ner of Highways	and Public Facilit	ies thus making H\	WCF an appropriate	fund source in				
When SEF was re	eorganized and	mmissioner's Office: d consolidated several ion Support Services (						s no longer				

This realignment of Highway Working Capital Fund (HWCF) and General Fund (GF) is necessary to better match the funding sources with position duties. The State Equipment Fleet (SEF) program is managed by the Deputy Commissioner.

0.0

ADN 25-9-7314 Realign Highway Working Capital Fund and General Fund Budget to Appropriate Components - Net Zero -10.1

-10.1

-10.1

State of Alaska Office of Management & Budget

0.0

0.0

0.0

0.0

0.0

1026 Hwy Capitl

Trout

### **Department of Transportation/Public Facilities**

Component: Northern Region Support Services (2294)

RDU: Regional Support Services (366)

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

Transfer \$10.1 HWCF to the Commissioner's Office:

The SEF, through its General Manager, reports to the Deputy Commissioner of Highways and Public Facilities thus making HWCF an appropriate fund source in the Commissioner's Office component.

Transfer \$10.1 GF from the Commissioner's Office:

When SEF was reorganized and consolidated several years ago, it decreased the administrative involvement of regional staff. The use of HWCF is no longer appropriate in the Northern Region Support Services component. The overall workload for this component has not decreased.

	Subtotal	1,354.2	1,247.6	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0
	******	******	********** Changes F	rom FY2009	Management Plai	n To FY2010 G	overnor ******	******	*****	*		
FY2010 Wage and	<b>Health Insurar</b>	nce Increases for	Bargaining Units with I	Existing Agreem	ents							
ū	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	17.4										
1027 Int Airprt		1.8										
1061 CIP Rcpts		4.3										
The FY2010 wage	e and health ins	urance increases	applicable to this compon	ent								
: \$23.5												
Correct Unrealizab	de Fund Cours	as in the Colomi	Adjustment for the Exis	tina Barasinina	Unit Agreements							
Correct Unirealizati		es in the Salary . 0.0	0.0		•	0.0	0.0	0.0	0.0	0	0	0
10010 5 1	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund		4.3										
1061 CIP Rcpts		-4.3										
A fund course obs	ongo from CID/I	CAD (4064/4020)	is requested because the	Danartmant has	haan humming up a	rainat tha mavimuu	n amount of costs t	hat aan ha				
			is requested because the									
			The more funds that are	•	idministrative costs fr	leans less going to	actual construction	i. Oui				
construction prog	ram is suffering	alleady and we a	are doing less because of	ιι.								

Subtotal	1,377.7	1,271.1	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0
******	******	******* Changes F	rom FY2010 Go	overnor To FY	2010 Governor A	Amended *****	*******	******	*		
 Totals	1,377.7	1,271.1	7.6	79.3	19.7	0.0	0.0	0.0	15	3	

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### Department of Transportation/Public Facilities

Component: Southeast Region Support Services (2296)

RDU: Regional Support Services (366)

	Ü	• •	,							P	ositions	
Scenario/Change Record Title	Trans Type	Total	s Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	*****	********** Changes F	rom FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference			_									
10010 5 1	ConfCom	884.	5 797.2	28.1	43.5	15.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund 1061 CIP Rcpts		312.8 571.7										
	Subtotal	884.	5 797.2	28.1	43.5	15.7	0.0	0.0	0.0	8	0	0
	******	******	************* Changes	s From FY2009	Authorized T	o FY2009 Man	agement Plan *	*******	*********	***		
	Subtotal	884.	5 797.2	28.1	43.5	15.7	0.0	0.0	0.0	8	0	0
	******	******	************** Change	s From FY2009	Managemen	t Plan To FY20	010 Governor **	******	******	**		
Transfer CIP Rece	ipts to Southe	ast Region Pl	lanning to Fund Planner		managomon							
	Trout	-20.		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-20.0										
resulting in filling	positions at low	er levels.	on Systems to Fund Mici 2 -17.2			•	0.0	0.0	0.0	0	0	0
			Support Services to State st Region Support Service					re and				
FY2010 Wage and	Health Insura SalAdj	nce Increases	s for Bargaining Units w	ith Existing Agree	ments	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts	•	6.5 14.4										
The FY2010 wag : \$20.9	e and health in	surance increa	ses applicable to this com	ponent								
Correct Unrealizat	<b>ble Fund Sour</b> FndChg	ces in the Sal	ary Adjustment for the E	Existing Bargainin 0.0	g Unit Agreeme	ents	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts	S	11.5 -11.5										
A fund source cha	ange from CIP/	TCAP (1061/10	039) is requested because	the Department ha	as been bumping	g up against the ma	aximum amount of co	osts that can be				

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### Department of Transportation/Public Facilities

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

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services				. ,	Benefits				
recovered through	n the indirect cost a	allocation plan. T	he more funds that a	re spent on these	administrative co	sts means less go	ing to actual construction	on. Our				
construction prog	ram is suffering alr	eady and we are	doing less because	of it.		J	· ·					
, ,	ŭ	•	· ·									
	Subtotal	868.2	780.9	28.1	43.5	15.7	0.0	0.0	0.0	8	0	0
					_							
	******	******	****** Changes	From FY2010	Governor To	FY2010 Gover	nor Amended ****	******	*******	***		
	Totals	868.2	780.9	28.1	43.5	15.7	0.0	0.0	0.0	8	0	0

**Component:** Statewide Aviation (1811)

RDU: Aviation (532)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
,	******	******	***** Changes Fr	om FY2009 Co	nference Con	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conferen	ce Committee		onungeo									
	ConfCom	2,259.0	1,853.7	57.0	301.8	46.5	0.0	0.0	0.0	21	0	0
1007 I/A Rcpts		153.8										
1027 Int Airprt		20.9										
1061 CIP Rcpts		331.6										
1156 Rcpt Svcs	1,	752.7										
	Subtotal	2,259.0	1,853.7	57.0	301.8	46.5	0.0	0.0	0.0	21	0	0
	********	******	****** Changas	Erom EV2000	Authorized T	a EV2000 Man	ogomont Dlon *	*****	******	***		
ADN 25-0-7295 To			udget Positions witl			o FY2009 Mana	agement Plan					
ADN 23-3-1203 11	Trin	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		4.5	1.0	0.0	0.0	0.0	0.0	0.0	0.0	J	Ü	Ŭ
			velopment component				and sources. Excess	CIP authority is				
available in Prog	gram Developmen	t due to the retirem	ent or position turnov	er of several high	level CIP funded	positions.						
4 DN 05 0 3043 T				E 15: 1		F						
ADN 25-9-7317 11	ranster Excess I Trout	nter-Agency Rece -2.9	eipt Authority to Full	y Fund Disadvar 0.0	taged Business -2.9	S Enterprises RSA 0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	Hout	-2.9 -2.9	0.0	0.0	-2.9	0.0	0.0	0.0	0.0	U	U	U
1007 I/A Repis		-2.9										
Transfer excess	inter-agency rece	eipt authority to the	Equal Employment a	nd Civil Rights co	mponent to fully	fund Disadvantage	ed Business Enterpris	ses Certification				
			Services Agreement (									
•	· ·			,		· ·	·					
ADN 25-9-7285 Tr			o Oversee the Alask									
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			cated at Fort Richard									
			ency Communications position will continue t									
			ting Alaskan weather					salety research				
program. Anor	uses o D soliwa	ic maps for simula	ung Alaskan Weather	conditions and go	ograpriic airiicaii	ilos for tooriiloar tre	all ling of pilots.					
The next phase	of the AASP rese	earch will examine r	orimarily the interoper	ability of GPS cap	abilities and cell	phone tower techn	ology to send and re	ceive large				
			t information and pilot			•	07	· ·				
			vices Agreement from	DMVA during FY	09. Future fundi	ng will be addresse	ed by the Statewide	Aviation				
component in the	e FY10 budget re	quest.										
ADM 25-0-7295 To	ranefor CID Auth	ority to SW Avioti	ion to Fund the Digi	tal Manning Proj	oct Managor Tra	neformed from DA	M\/ A					
MDIN 20-9-1200 11	Trin	106.0	106.0	tai wapping Proj 0.0	0.0	ansierred from Di	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		106.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	J	U	J
1001 Oil Nopts		100.0										

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Docitions

### **Department of Transportation/Public Facilities**

**Component:** Statewide Aviation (1811)

RDU: Aviation (532)

Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous PPT **Record Title** Type Services **Benefits** Transfer in CIP authority to fund PCN 09-T005, a Digital Mapping Project Manager that will oversee the Alaska Aviation Safety Project (AASP). This position was transferred to DOT&PF/Statewide Aviation from the Department of Military and Veterans Affairs without funding. The position will be funded in FY09 with CIP receipts from the Transportation Management and Security (\$43.3), Central Region Planning (\$46.4) and Northern Region Planning (\$16.3) components. Statewide Aviation will address future funding for the position in the FY10 budget request. 57.0 298.9 46.5 0.0 22 Subtotal 2.366.6 1.964.2 0.0 0.0 0 \*\*\*\*\*\*\*\*\*\*\* Transfer Alaska Aviation Safety Personal Services Funding to Statewide Aviation 107.5 0.0 0.0 0.0 0.0 0.0 Atrin 107.5 1061 CIP Rcpts 107.5 The Digital Mapping Project Manager, PCN 09-T005, who oversees the Alaska Aviation Safety Project was transferred from the Department of Military and Veteran's Affairs in FY09 upon agreement by the departments that the Alaska Aviation Safety Project would be more appropriately housed and managed by the Department of Transportation and Public Facilities. This transfers the funding needed to fund the Digital Mapping Project Manager. Transfer CIP Receipts Used to Fund the Digital Mapping Project Manager Transferred from DMVA Trout -106.0 -106.0 0.0 0.0 0.0 0.0 0.0 0.0 1061 CIP Rcpts -106.0Return CIP Receipts transferred to Statewide Aviation to fund PCN 09-T005, Digital Mapping Project Manager who oversees the Alaska Aviation Safety Project. This position was transferred to Statewide Aviation from the Department of Military and Veterans Affairs without funding in FY09. The position was funded in FY09 with CIP Receipts from the Transportation Management and Security (\$43.3), Central Region Planning (\$46.4) and Northern Region Planning (\$16.3) components. This change record returns CIP Receipts to Transportation Management and Security, Central Region Planning and transfers Northern Region Planning's portion (\$16.3) to Statewide Information Systems where it is needed to fund desktop support work in Fairbanks and IT maintenance costs. Funding is not needed in Northern Region Planning due to a reduction of overtime funding. **Increase Travel Funding for Airport Leasing Specialists** 0.0 0.0 7.0 -7.0 0.0 0.0 0.0 0 0 Transfer funds to cover costs related to the high turnover of aviation leasing staff. High turnover requires ongoing training of new, less experienced Airport Leasing Specialists. Part of the ongoing training includes new leasing specialists accompanying experienced specialists to airport tenant compliance inspections. In addition, travel related costs continue to increase. Funds are available to transfer based on historical spending patterns. **Airport Certification Training** 40.0 0.0 0.0 40.0 0.0 0.0 0.0 0.0 0 1156 Rcpt Svcs 40.0

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**Positions** 

### **Department of Transportation/Public Facilities**

**Component:** Statewide Aviation (1811) RDU: Aviation (532) **Positions** Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous PPT **Record Title** Type Services **Benefits** Statewide Aviation will take a lead role in identifying airport manager training needs, especially at all certificated airports where increased safety and security are required. A programmed approach to necessary training will provide a framework. There are programs available through the American Association of Airport Executives and trainers that can be brought to the state to conduct training. A computer based training program will be explored as will working with the Federal Aviation Administration and the University of Alaska to develop classes and curriculum. The long range goal of this program is to have a tiered training program to train existing airport managers and develop employees' skills for future airport management. When practical, training opportunities will be offered to interested state residents. It is critical to the on-going safety and regulatory compliance of our airports that we encourage local residents to become trained in, and qualified to work at their community airports. Without a base of local workers with airport management skills it will be more and more difficult to retain help in our remote villages, communities and cities. Transfer PCN 25-3367 from Fairbanks Airport Operations and Reclassify to a Transportation Planner I 0.0 0.0 0.0 0.0 0 Transfer PCN 25-3367, PFT Engineering Assistant II, from Fairbanks Airport Operations and reclassify to a PFT Transportation Planner I. Alaska's airports depend 96% on federal funds in the current program and there are outstanding federal compliance issues dating back to 1999 which are unresolved due to the lack of adequate staffing. The Transportation Planner I position will work on airports and aviation compliance planning focused on statewide coordination, facilitation, providing training, and negotiating airport and aviation related compliance with specialized Federal Aviation Administration airport and security regulations and related land use compliance issues associated with contractual grant assurances and obligations accepted and taken on by the State of Alaska in accepting federal funds for design, construction, and maintenance of airports. PCN 25-3367. Engineering Assistant II. is available to transfer from Fairbanks Airport Operations as this engineering position was established in FY06 to oversee routine airport capital projects so the existing airport Engineer/Architect could devote all of his time to managing the \$90.0 million Terminal Development Project. Now that the new terminal is open to the public and the last phase of the project is expected to be completed early in FY10, the vacant Engineering Assistant II position is no longer needed. Transfer PCN 25-3471 from Fairbanks Airport Safety and Reclassify to an Airport Leasing Specialist I/II 0.0 0.0 0.0 0.0 0.0 Transfer in PCN 25-3471, PPT Radio Dispatcher, from Fairbanks Airport Safety and reclassify to a PFT Airport Leasing Specialist I/II. One previously existing leasing position was cut in 2004. Since that time Statewide Aviation has continually been backlogged and unable to provide adequate public service and important revenue generation tasks. The duties of this position will include providing airport customer service and assistance, developing lease lot plans, drafting business leases, issuing a variety of airport permits, performing field inspections and assessments of compliance with Title 17 regulations, and general aviation properties management for rural airports. PCN 25-3471 is available to transfer from Fairbanks Airport Safety due to a decrease in airport activity. The transfer of this position to Statewide Aviation will have little impact on Fairbanks International Airport. Reclassify PCN 25-3471 from PPT Radio Dispatcher to PFT Airport Leasing Specialist I/II 0.0 0.0 0.0 0.0 0.0 PosAdi 0.0 0.0 0.0 Reclassify PCN 25-3471, PPT Radio Dispatcher, transferred from Fairbanks Airport Safety to a PFT Airport Leasing Specialist I/II. One previously existing leasing position was cut in 2004. One previously existing leasing position was cut in 2004. Since that time Statewide Aviation has continually been backlogged and unable to provide adequate public service and important revenue generation tasks. The duties of this position will include providing airport customer service and assistance, developing lease lot plans, drafting business leases, issuing a variety of airport permits, performing field inspections and assessments of compliance with Title 17 regulations, and general aviation properties management for rural airports.

### Department of Transportation/Public Facilities

**Component:** Statewide Aviation (1811)

RDU: Aviation (532)

										Г	USILIUIIS	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer PCN 25-2	997 from Fairba	anks Airport Field	and Equipment Mair	ntenance and Re	classify to an A	Admin Assistant II						
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Administrative As division, the state (Aviation) as well airports; secretari	sistant II. Curre wide leasing adr as other tasks ir al support in coo	ntly administrative of ministrative position ncluding: development ordinating, tracking,	duties are handled by or not at all. The Adr ent and implementatio	the Deputy Comministrative Assistant of procedures; comments to requests and	missioner, senio ant II will provide oversight of gran	r and higher paid treadministrative superts and related docu	tion and reclassify to a lansportation planner poport to the Deputy Comument management systation and airport issues;	sitions in the missioner tems for 260				
Since CIP Receip Statewide Aviation		at Fairbanks Interna	tional Airport have be	en reduced this p	osition is no long	ger needed and is a	available to be transferre	ed to				
Funding Authority	for Positions	Fransferred from F	airbanks Internation	nal Airport								
	Inc	258.0	251.9	2.0	3.6	0.5	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		258.0										

Funding authority is requested to cover the personal services and support costs of 3 positions transferred to Statewide Aviation from the Fairbanks International Airport (FAI). The cost of these positions will be covered by existing revenue which Statewide Aviation generates through airport lease and permit revenues. Annual revenues from rural airport use are anticipated to increase 5-10% prior to FY10.

Funding is requested for the following positions that are being transferred from FAI:

PCN 25-3367, PFT Engineering Assistant II, from FAI Operations. This position will be reclassified to a PFT Transportation Planner I. Alaska's airports depend 96% on federal funds in the current program and there are outstanding federal compliance issues dating back to 1999 which are unresolved due to the lack of adequate staffing. The Transportation Planner I position will work on airports and aviation compliance planning focused on statewide coordination, facilitation, providing training, and negotiating airport and aviation related compliance with specialized Federal Aviation Administration airport and security regulations and related land use compliance issues associated with contractual grant assurances and obligations accepted and taken on by the State of Alaska in accepting federal funds for design, construction, and maintenance of airports.

PCN 25-3471, PPT Radio Dispatcher, from FAI Safety where the position will be reclassified to a PFT Airport Leasing Specialist I/II. One previously existing leasing position was cut in 2004. One previously existing leasing position was cut in 2004. Since that time Statewide Aviation has continually been backlogged and unable to provide adequate public service and important revenue generation tasks. The duties of this position will include providing airport customer service and assistance, developing lease lot plans, drafting business leases, issuing a variety of airport permits, performing field inspections and assessments of compliance with Title 17 regulations, and general aviation properties management for rural airports.

PCN 25-2997, PFT Equipment Operator, from FAI Field & Equipment Maintenance where the position will be reclassified to a PFT Administrative Assistant II. Currently administrative duties are handled by the Deputy Commissioner, senior and higher paid transportation planner positions in the division, the statewide leasing administrative position or not at all. The Administrative Assistant II will provide administrative support to the Deputy Commissioner (Aviation) as well as other tasks including: development and implementation of procedures; oversight of grants and related document management systems for 260 airports; secretarial support in coordinating, tracking, and drafting responses to requests and problem resolution regarding aviation and airport issues; developing media support materials; research; and support to the Statewide Aviation Board.

Docitions

### Department of Transportation/Public Facilities

**Component:** Statewide Aviation (1811)

Totals

2,720.1

2,271.6

**RDU:** Aviation (532)

	(	,								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2010 Wage and	Health Insuran	ce Increases for B	argaining Units wit	h Existing Agree	ements							
•	SalAdj	54.0	54.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	•	2.8										
1027 Int Airprt		0.6										
1061 CIP Rcpts		8.8										
1156 Rcpt Svcs		41.8										
The FY2010 wage	e and health ins	urance increases ar	oplicable to this comp	oonent								
: \$54.0	5 a a 5 a	a.a										
	Subtotal	2,720.1	2,271.6	66.0	335.5	47.0	0.0	0.0	0.0	25	0	0
	******	******	****** Changes	From FY2010	Governor To	FY2010 Gover	nor Amended **	******	******	***		

335.5

47.0

66.0

0.0

25

0

0.0

0.0

### **Department of Transportation/Public Facilities**

**Component:** International Airport Systems Office (1649)

**RDU:** Aviation (532)

Proceding   Trans   Trans   Personal   Travel   Services   Commodities   Capital Outube   Grants   Benefities   Report											P	ositions	
FY2009 Conference Committee ConfCom 1,042.7 349.8 23.0 655.0 4.1 10.8 0.0 0.0 4 0  Subtotal 1,042.7 349.8 23.0 655.0 4.1 10.8 0.0 0.0 4 0  Subtotal 1,042.7 349.8 23.0 655.0 4.1 10.8 0.0 0.0 4 0  Subtotal 1,042.7 349.8 23.0 655.0 4.1 10.8 0.0 0.0 4 0  Subtotal 1,042.7 349.8 23.0 655.0 4.1 10.8 0.0 0.0 4 0  Subtotal 1,042.7 349.8 23.0 655.0 4.1 10.8 0.0 0.0 0.0 4 0  Subtotal 1,042.7 349.8 23.0 655.0 4.1 10.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0			Totals		Travel	Services	Commodities	Capital Outlay		Miscellaneous	PFT	PPT	NP
Transfer PCN 25-354a and Funding from Anchorage Airport Administration   Transfer PCN 25-3546 and Funding from Anchorage Airport Administration   Transfer PCN 25-3546 and Funding from Anchorage Airport Administration   Airport Ransfer PCN 25-3546 and Funding from Anchorage Airport Administration   Airport Larms.   Transfer PCN 25-3546 and Funding from Anchorage Airport Administration   Airport Administration   Transfer PCN 25-3546 and Funding from Anchorage Airport Administration   Airport Air   Airport	-	*****	******	***** Changes Fro	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	******	******	*****		
Subtotal   1,042.7   349.8   23.0   655.0   4.1   10.8   0.0   0.0   4   0	FY2009 Conferen	ce Committee											
Subtotal 1,042.7 349.8 23.0 655.0 4.1 10.8 0.0 0.0 4 0  Changes From FY2009 Authorized To FY2009 Management Plan  Subtotal 1,042.7 349.8 23.0 655.0 4.1 10.8 0.0 0.0 4 0  Subtotal 1,042.7 349.8 23.0 655.0 4.1 10.8 0.0 0.0 4 0  Changes From FY2009 Management Plan To FY2010 Governor  Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment Dec 16.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0			1.042.7	349.8	23.0	655.0	4.1	10.8	0.0	0.0	4	0	0
Subtotal 1,042.7 349.8 23.0 655.0 4.1 10.8 0.0 0.0 4 0  Subtotal 1,042.7 349.8 23.0 655.0 4.1 10.8 0.0 0.0 4 0  Subtotal 1,042.7 349.8 23.0 655.0 4.1 10.8 0.0 0.0 4 0  Changes From FY2009 Management Plan To FY2010 Governor  Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment  Dec -16.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1027 Int Airprt	1.0	•									_	_
Subtotal 1,042.7 349.8 23.0 655.0 4.1 10.8 0.0 0.0 4 0		,											
Subtotal 1,042.7 349.8 23.0 655.0 4.1 10.8 0.0 0.0 4 0		Subtotal	1.042.7	240.9	23.0	655.0	4.1	10.9	0.0	0.0			0
Subtotal 1,042.7 349.8 23.0 655.0 4.1 10.8 0.0 0.0 4 0  *********************************		Subtotal	1,042.7	343.0	23.0	055.0	4.1	10.0	0.0	0.0	-	U	U
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment  Dec 1-16.2 0.0 0.0 1-16.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		********	*******	******* Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan *	*******	*******	***		
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment  Dec -16.2 0.0 0.0 -16.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		Subtotal	1,042.7	349.8	23.0	655.0	4.1	10.8	0.0	0.0	4	0	0
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment  Dec		*******	******	****** Changas	Erom EV2000	Managaman	+ Plan To EV20	110 Covernor **	******	******	**		
In response to a multitude of requests for economic relief from airline carriers, the Commissioner and Deputy Commissioner directed the Alaska International Airport System (AIAS) to implement certain operating and capital cost reductions to stabilize rates and fees. This response was in recognition of the deterioration of the economic operating environment in which AIAS customers operate.  Trin 177.4 155.4 22.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1	Reduce Operation			Changes			LFIAII TO FTZU	To Governor					
In response to a multitude of requests for economic relief from airline carriers, the Commissioner and Deputy Commissioner directed the Alaska International Airport System (AIAS) to implement certain operating and capital cost reductions to stabilize rates and fees. This response was in recognition of the deterioration of the economic operating environment in which AIAS customers operate.  This Contractual reduction reduces the amount spent on feasibility study/rates and contract consulting fees. These services will be performed by the Controller and other AIAS staff.  Transfer PCN 25-2554 and Funding from Anchorage Airport Administration  Trin 177.4 155.4 22.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1 0  1027 Int Airport 177.4  The Alaska International Airports System Office (AIAS) is restructuring. As part of this restructuring, PCN 25-2554, the Anchorage Airport Director (Assistant Commissioner) is being transferred with funding to AIAS. This position will oversee AIAS and will supervise both the Anchorage and Fairbanks International Airport teams.  Transfer PCN 25-3546 and Funding from Anchorage Airport Administration - Engineering Section  Trin 103.4 103.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	reduce Operation				•		0.0	0.0	0.0	0.0	0	0	0
In response to a multitude of requests for economic relief from airline carriers, the Commissioner and Deputy Commissioner directed the Alaska International Airport System (AIAS) to implement certain operating and capital cost reductions to stabilize rates and fees. This response was in recognition of the deterioration of the economic operating environment in which AIAS customers operate.  This Contractual reduction reduces the amount spent on feasibility study/rates and contract consulting fees. These services will be performed by the Controller and other AIAS staff.  Transfer PCN 25-2554 and Funding from Anchorage Airport Administration  Trin 177.4 155.4 22.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1.0 1.0 0.0 1.0 1	1027 Int Airprt			0.0	0.0	10.2	0.0	0.0	0.0	0.0	J	Ü	Ü
Airport System (AIAS) to implement certain operating and capital cost reductions to stabilize rates and fees. This response was in recognition of the deterioration of the economic operating environment in which AIAS customers operate.  This Contractual reduction reduces the amount spent on feasibility study/rates and contract consulting fees. These services will be performed by the Controller and other AIAS staff.  Transfer PCN 25-2554 and Funding from Anchorage Airport Administration  Trin 177.4 155.4 22.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1 0 1027 Int Airport 177.4  The Alaska International Airports System Office (AIAS) is restructuring. As part of this restructuring, PCN 25-2554, the Anchorage Airport Director (Assistant Commissioner) is being transferred with funding to AIAS. This position will oversee AIAS and will supervise both the Anchorage and Fairbanks International Airport teams.  Transfer PCN 25-3546 and Funding from Anchorage Airport Administration - Engineering Section  Trin 103.4 103.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1.0 0.0 1.0 0.0 1.0 0.0 1.0 0.0 0	•												
Transfer PCN 25-2554 and Funding from Anchorage Airport Administration  Trin 177.4 155.4 22.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1 0  1027 Int Airprt 177.4  The Alaska International Airports System Office (AIAS) is restructuring. As part of this restructuring, PCN 25-2554, the Anchorage Airport Director (Assistant Commissioner) is being transferred with funding to AIAS. This position will oversee AIAS and will supervise both the Anchorage and Fairbanks International Airport teams.  Transfer PCN 25-3546 and Funding from Anchorage Airport Administration - Engineering Section  Trin 103.4 103.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1 0	Airport System (	(AIAS) to impleme	nt certain operatin	g and capital cost red	uctions to stabiliz								
Trin 177.4 155.4 22.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1 0  1027 Int Airprt 177.4  The Alaska International Airports System Office (AIAS) is restructuring. As part of this restructuring, PCN 25-2554, the Anchorage Airport Director (Assistant Commissioner) is being transferred with funding to AIAS. This position will oversee AIAS and will supervise both the Anchorage and Fairbanks International Airport teams.  Transfer PCN 25-3546 and Funding from Anchorage Airport Administration - Engineering Section  Trin 103.4 103.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1 0			s the amount sper	nt on feasibility study/r	ates and contract	consulting fees.	These services w	ill be performed by t	he Controller				
The Alaska International Airports System Office (AIAS) is restructuring. As part of this restructuring, PCN 25-2554, the Anchorage Airport Director (Assistant Commissioner) is being transferred with funding to AIAS. This position will oversee AIAS and will supervise both the Anchorage and Fairbanks International Airport teams.  Transfer PCN 25-3546 and Funding from Anchorage Airport Administration - Engineering Section  Trin 103.4 103.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1 0	Transfer PCN 25-			•									
The Alaska International Airports System Office (AIAS) is restructuring. As part of this restructuring, PCN 25-2554, the Anchorage Airport Director (Assistant Commissioner) is being transferred with funding to AIAS. This position will oversee AIAS and will supervise both the Anchorage and Fairbanks International Airport teams.  Transfer PCN 25-3546 and Funding from Anchorage Airport Administration - Engineering Section  Trin 103.4 103.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1 0	400=1 . 41 .			155.4	22.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Commissioner) is being transferred with funding to AIAS. This position will oversee AIAS and will supervise both the Anchorage and Fairbanks International Airport teams.  Transfer PCN 25-3546 and Funding from Anchorage Airport Administration - Engineering Section  Trin 103.4 103.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1 0	1027 Int Airprt	•	177.4										
Trin 103.4 103.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1 0	Commissioner)												
	Transfer PCN 25-				•	•	2.2	0.0	2.2	0.0		0	
1027 Int Airpπ 103.4	4007 lat A' :			103.4	0.0	0.0	0.0	0.0	0.0	0.0	7	U	0
	1027 Int Airprt	•	103.4										

The Alaska International Airports System Office (AIAS) is restructuring. As part of this restructuring, PCN 25-3546, Right-of-Way Agent V is being transferred to AIAS where it will be reclassified to an Alaska International Airports System Planner. The AIAS System Planner will provide overarching strategic planning services to the system and serve to help allocate capital resources within the system and its airports through more efficient and equitable processes.

The position is available to transfer due to restructuring within the Anchorage Airport Administration - Engineering Section.

Transfer PCN 25-2611 and Funding from Anchorage Airport Field and Equipment Maintenance

State of Alaska
Office of Management & Budget

**Positions** 

**Component:** International Airport Systems Office (1649)

RDU: Aviation (532)

	_	,									ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1027 Int Airprt	Trin	49.2 49.2	49.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AIAS where it wil and to the Deput	I be reclassifie y Commission	d to an Administrative	Assistant III. The A led. Provision of thos	dministrative Assis	stant III will provi	de support to the A	ative Clerk II is being transport AIAS Director, Controlle propriate allocation of re	r, and staff,				
The position is avadministrative ne			ge Airport Field & Eq	uipment Maintena	nce as one Adm	ninistrative Clerk III	is able to cover all of the	ne				
Cancellation of Ai	rline Technica Dec	al Representative Se -479.0 -479.0	rvices Contract 0.0	0.0	-479.0	0.0	0.0	0.0	0.0	0	0	0
		ntative Services contra s System and airlines					ordination and negotiat or this service.	ions between				
	LIT	on of PCN 25-2611A 0.0 ation of PCN 25-2611	21.0	0.0	-21.0 dministrative Ass	0.0 sistant III.	0.0	0.0	0.0	0	0	0
Contractual author	ority is availabl	e due to the cancellat	ion of the Airline Tec	hnical Representa	tive Services cor	ntract.						
FY2010 Wage and	l <b>Health Insura</b> SalAdj	ance Increases for E	Bargaining Units wit	h Existing Agreei 0.0	ments	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	·	9.6										
The FY2010 wag : \$9.6	ge and health in	nsurance increases a	oplicable to this comp	oonent								
	Subtotal	887.1	688.4	45.0	138.8	4.1	10.8	0.0	0.0	7	0	0
	*******	********	******* Changes	From FY2010	Governor To	FY2010 Gover	nor Amended ****	*******	*******	***		
	Totals	887.1	688.4	45.0	138.8	4.1	10.8	0.0	0.0	7	0	0

### **Department of Transportation/Public Facilities**

**Component:** Program Development (2762)

**RDU:** Planning (365)

											OSILIOIIS	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	*******	***** Changes Fro	om FY2009 Co	onference Con	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	e Committee		3									
	ConfCom	4,289.5	3,960.1	6.3	237.4	41.4	0.0	44.3	0.0	41	0	0
1004 Gen Fund	34	17.5										
1027 Int Airprt	2	23.8										
1061 CIP Rcpts	3,9	18.2										
	Subtotal	4,289.5	3,960.1	6.3	237.4	41.4	0.0	44.3	0.0	41	0	0
	******	*****	******* Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan **	******	******	***		
ADN 25-0-7285 Tr	anefor Evenes CII	2 Authority to B	udget Positions with			0 1 12003 Wall	agement i ian					
ADN 23-3-1203 110	Trout	-4.5	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Hout	-4.5	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1061 CIP Rcpts		-4.5										

Transfer excess CIP authority to the Statewide Aviation component to assure positions are budgeted with appropriate fund sources. Excess CIP authority is available in Program Development due to the retirement or position turnover of several high level CIP funded positions.

	Subtotal	4,285.0	3,955.6	6.3	237.4	41.4	0.0	44.3	0.0	41	0	0
	******	******	******* Changes I	From FY2009 N	/lanagement Pla	n To FY2010 G	overnor *****	******	*****	•		
Highway Safety Co	rridor Safe Dri	ving Program	•		•							
	Inc	31.1	0.0	0.0	0.0	0.0	0.0	31.1	0.0	0	0	0
1004 Gen Fund		31.1										
1004 Gen Fund		31.1										

Transfer PCNs 25-1470 and 25-1510 from Northern Region Construction

Trin 0.0 0.0 0.0 0.0 0.0 0.0 0.0

Transfer two vacant seasonal Engineering Technicians, PCNs 25-1470 and 25-1510, from the Northern Region Construction to Program Development. An increment for CIP Receipt funding for both positions is being requested.

Transfer and reclassify PCN 25-1470 from a seasonal Engineering Technician to a PFT Administrative Clerk III. With the adoption of the Alaska Strategic Highway Safety Plan and the 2006/2008 National Highway Transportation Safety Administration (NHTSA) management audits, a full-time Administrative Clerk III position is needed. The most recent NHTSA audit strongly recommends expanding the Alaska Highway Safety Office staff due to the number of grants and large flow of documentation related to their program. The position will be fully supported with federal funds and provide support to a number of highway safety projects, agency partnerships and public outreach efforts.

Transfer and reclassify PCN 25-1510 from a seasonal Engineering Technician to a PFT Planner I/II/III. The creation of a Planner flex position is necessary for the Capital Program Management of the new federal regulations adopted in 2007 regarding timely and accurate programming of federal funds within the State Transportation Improvement Program (STIP). The development, implementation and maintenance of the STIP is now much more complex in the wake of the

**Positions** 

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

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services C	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NI
extensive change	es to federal re	gulations. If the STIF it Administration's (FT	is not developed in c	compliance with the ill be withheld and the	federal statutes ar he department will	nd regulations, the be unable to ob	ne Federal Highway A oligate any federal tran	dministration's				
	ınd maintenan						now associated with rs' program managers					
Both positions have	ave been vaca	nt for more than a yea	ar and are not immedi	ately needed in Nor	thern Region Con	struction.						
CIP Receipt Autho	ority and Posi	tion Reclassification 153.3	າ 153.3	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	
1061 CIP Rcpts		153.3										
CIP receipt autho Construction.	ority and a pos	ition type change is b	eing requested for the	e following PCNs tra	ansferred into Prog	gram Developmo	ent from Northern Reg	ion				
Safety Plan and the	the 2006/2008	National Highway Tr		dministration (NHTS	SA) management a	audits, a full-time	Administrative Clerk	III position is				
Safety Plan and the needed. The most documentation repartnerships and Reclassification of Capital Program Not Transportation Imadditional duties results.	the 2006/2008 set recent NHT elated to their   public outrear of PCN 25-15 <sup>-1</sup> Management nprovement Pi now associate	National Highway Tr SA audit strongly reco program. The position ch efforts. 10 from a seasonal Et to the new federal recogram (STIP). This p	ansportation Safety Acommends expanding to will be fully supported an arrival properties and the supported in 20 position will be fully supplementation and markets.	dministration (NHTS) the Alaska Highway and with federal funds at the a PFT Planner In 1907 regarding timely apported by federal in the state of the	SA) management a Safety Office staff s and provide support.  I/II/III. The creation y and accurate profunds and make it	audits, a full-time f due to the num port to a number on of a Planner for a propossible for sta		III position is e flow of ojects, agency ary for the State ad of				
Safety Plan and the needed. The most documentation repartnerships and Reclassification of Capital Program In Transportation Imadditional duties rand headquarters	the 2006/2008 ast recent NHT elated to their   public outrear of PCN 25-15 Management nprovement Pr now associate s' program ma I Health Insur	National Highway Tr SA audit strongly reco program. The position ch efforts.  10 from a seasonal E to the new federal recogram (STIP). This p d with development, in nagers in their project	ansportation Safety Acommends expanding to will be fully supported anything the fully supported anything Technician supposition will be fully supplementation and materials are management.  Bargaining Units with the properties of the fully supplementation and materials are supplementation.	dministration (NHTS) the Alaska Highway and with federal funds at to a PFT Planner I 1007 regarding timely apported by federal faintenance of the State of the Existing Agreem	SA) management a Safety Office staff is and provide support. The creation and accurate profunds and make it TIP. This position tents	audits, a full-time f due to the number to a number or of a Planner fogramming of fee possible for sta will enable the o	e Administrative Clerk aber of grants and large of highway safety produced by the position is necessated and funds within the state of the carry out the myridivision to better assist	III position is e flow of ojects, agency ary for the State ad of the regions'				
Safety Plan and the needed. The most documentation repartnerships and Reclassification of Capital Program In Transportation In additional duties reand headquarters  FY2010 Wage and	the 2006/2008 ast recent NHT elated to their   public outrea of PCN 25-15 Management mprovement Pi now associate s' program ma	National Highway Tr SA audit strongly reco program. The position ch efforts.  10 from a seasonal E to the new federal reco program (STIP). This is d with development, in agers in their project	ansportation Safety Acommends expanding to will be fully supported an accordance of the fully supported in 20 position will be fully supplementation and materials are management.	dministration (NHTS) the Alaska Highway and with federal funds at the a PFT Planner I 1007 regarding timely apported by federal saintenance of the Si	SA) management a Safety Office staff s and provide support. The creation and accurate profunds and make it TIP. This position	audits, a full-time f due to the num port to a number on of a Planner for a propossible for sta	e Administrative Clerk aber of grants and large of highway safety produced by the produced by the control of th	III position is e flow of ojects, agency ary for the State ad of	0.0	0	0	
Safety Plan and the needed. The most documentation repartnerships and Reclassification of Capital Program Madditional duties mand headquarters  FY2010 Wage and 1004 Gen Fund 1027 Int Airprt	the 2006/2008 ast recent NHT elated to their   public outrear of PCN 25-15 Management nprovement Pr now associate s' program ma I Health Insur	National Highway Tr SA audit strongly recording and the position of efforts.  10 from a seasonal E to the new federal recording (STIP). This pid with development, in agers in their project ance Increases for E 108.1 2.9 0.6	ansportation Safety Acommends expanding to will be fully supported anything the fully supported anything Technician supposition will be fully supplementation and materials are management.  Bargaining Units with the properties of the fully supplementation and materials are supplementation.	dministration (NHTS) the Alaska Highway and with federal funds at to a PFT Planner I 1007 regarding timely apported by federal faintenance of the State of the Existing Agreem	SA) management a Safety Office staff is and provide support. The creation and accurate profunds and make it TIP. This position tents	audits, a full-time f due to the number to a number or of a Planner fogramming of fee possible for sta will enable the o	e Administrative Clerk aber of grants and large of highway safety produced by the position is necessated and funds within the state of the carry out the myridivision to better assist	III position is e flow of ojects, agency ary for the State ad of the regions'	0.0	0	0	
Safety Plan and the needed. The most documentation repartnerships and Reclassification of Capital Program Nadditional duties rand headquarters  FY2010 Wage and 1004 Gen Fund 1027 Int Airprt 1061 CIP Repts	the 2006/2008 set recent NHT elated to their   public outrear of PCN 25-15- Management reprovement Pr now associate s' program ma I Health Insur SalAdj	National Highway Tr SA audit strongly recording and the position ch efforts.  10 from a seasonal E- to the new federal recogram (STIP). This play with development, in nagers in their project ance Increases for Increase f	ansportation Safety Acommends expanding to will be fully supported anything the fully supported anything Technician supposition will be fully supplementation and materials are management.  Bargaining Units with the properties of the fully supplementation and materials are supplementation.	dministration (NHTS) the Alaska Highway and with federal funds to a PFT Planner I 007 regarding timely proported by federal is aintenance of the Si th Existing Agreem 0.0	SA) management a Safety Office staff is and provide support. The creation and accurate profunds and make it TIP. This position tents	audits, a full-time f due to the number to a number or of a Planner fogramming of fee possible for sta will enable the o	e Administrative Clerk aber of grants and large of highway safety produced by the position is necessated and funds within the state of the carry out the myridivision to better assist	III position is e flow of ojects, agency ary for the State ad of the regions'	0.0	0	0	
Safety Plan and the needed. The most documentation repartnerships and Reclassification of Capital Program Not Transportation Imadditional duties rand headquarters  FY2010 Wage and 1004 Gen Fund 1027 Int Airprt 1061 CIP Rcpts  The FY2010 wage: \$108.1	the 2006/2008 ast recent NHT elated to their   public outrea of PCN 25-15 Management approvement Pi now associate s' program ma I Health Insur SalAdj ge and health i	National Highway Tr SA audit strongly recorders. The position ch efforts.  10 from a seasonal Eto the new federal reg- rogram (STIP). This play with development, in nagers in their project.  ance Increases for Eto 108.1  2.9  0.6  104.6  Insurance increases a	ansportation Safety Acommends expanding to mill be fully supported an adopted in 20 position will be fully sumplementation and materials argaining Units with 108.1	dministration (NHTS) the Alaska Highway and with federal funds at to a PFT Planner I 2007 regarding timely apported by federal i aintenance of the Si th Existing Agreem 0.0  onent  disting Bargaining	SA) management a Safety Office staff is and provide support of the same provide support of the same provide and accurate profunds and make it TIP. This position the same support of the same same support of the same same support of the same suppor	audits, a full-time of due to the number out to a number on of a Planner for possible for sta will enable the of 0.0	e Administrative Clerk aber of grants and large of highway safety pro- lex position is necessa- deral funds within the service of the myri- division to better assist  0.0	III position is e flow of ojects, agency ary for the State ad of the regions'				
Safety Plan and the needed. The most documentation repartnerships and Reclassification of Capital Program Madditional duties rand headquarters  FY2010 Wage and 1004 Gen Fund 1027 Int Airprt 1061 CIP Repts  The FY2010 wage: \$108.1	the 2006/2008 ast recent NHT elated to their   public outrea of PCN 25-15 Management approvement P now associate s' program ma I Health Insur SalAdj ge and health i	National Highway Tr SA audit strongly recorders. The position ch efforts.  10 from a seasonal E to the new federal reg- rogram (STIP). This play with development, in their project ance Increases for E 108.1 2.9 0.6 104.6	ansportation Safety Acommends expanding to mill be fully supported an adopted in 20 position will be fully supplementation and materials argaining Units with 108.1	dministration (NHTS) the Alaska Highway and with federal funds at to a PFT Planner I 007 regarding timely pported by federal i aintenance of the Si th Existing Agreem 0.0 onent	SA) management a Safety Office staff is and provide support. The creation of an accurate profunds and make it TIP. This position tents  0.0	audits, a full-time f due to the number ort to a number or of a Planner f ogramming of fee possible for sta will enable the of 0.0	e Administrative Clerk aber of grants and large of highway safety produced by the position is necessated and funds within the state of the carry out the myridivision to better assist	III position is e flow of ojects, agency ary for the State ad of the regions'	0.0	0	0	(

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#### Department of Transportation/Public Facilities

**Component:** Program Development (2762)

**RDU:** Planning (365)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
recovered through	the indirect cost	allocation plan. T		re spent on these			aximum amount of cost oing to actual constructi					
	Subtotal	4,577.5	4,217.0	6.3	237.4	41.4	0.0	75.4	0.0	43	0	0
	******	*******	******* Changes	From FY2010	Governor To	FY2010 Gover	nor Amended ***	******	*******	***		
	Totals	4,577.5	4,217.0	6.3	237.4	41.4	0.0	75.4	0.0	43	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	PFT	ositions PPT	NF
**	******	******	***** Changes Fro	om FY2009 Co	nference Com	mittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference			_									
	ConfCom	1,822.9	1,732.4	8.4	61.4	19.2	1.5	0.0	0.0	18	0	3
1004 Gen Fund		108.1										
1061 CIP Rcpts		1,714.8										
ADN 25-9-7266 FY	09 Wage Incre	ease for Labor, Tra	des and Crafts Unit E	Employees								
	SalAdi	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	.,	0.6										
This change reco : \$0.6	rd adds an add	litional 1% wage inc	rease for FY09 applica	able to this compo	nent							
	rd adds an add	litional 1% wage inc	rease for FY09 applica	able to this compo	61.4	19.2	1.5	0.0	0.0	18	0	
: \$0.6	Subtotal **************	1,823.5 ************************************	1,733.0  ******** Changes ion to Fund the Digit	8.4 From FY2009 /	61.4 Authorized Tect Manager Tra	o FY2009 Mana	agement Plan **	******	*******	***		3
: \$0.6 ADN 25-9-7285 Tra	Subtotal	1,823.5 *************************** hority to SW Aviat -46.4	1,733.0 ******** Changes	8.4 From FY2009	61.4 Authorized Te	o FY2009 Mana	agement Plan **				<b>0</b>	;
: \$0.6	Subtotal **************	1,823.5 ************************************	1,733.0  ******** Changes ion to Fund the Digit	8.4 From FY2009 /	61.4 Authorized Tect Manager Tra	o FY2009 Mana	agement Plan **	******	*******	***		

Subtotal	1,777.1	1,686.6	8.4	61.4	19.2	1.5	0.0	0.0	18	0	3
*****	******	****** Changes	From FY2009 N	Management Pla	n To FY2010 G	overnor *****	******	******	*		
ansfer CIP Receipts from SW	Aviation Used to F										
Trin	46.4	46.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	46.4										
This position was transferred to	Statewide Aviation fr					ska Aviation Safety	Project.				
This position was transferred to The position was funded in FYO Region Planning (\$16.3) compo	09 with CIP Receipts	om the Department of	Military and Vetera	ans Affairs without fo	unding in FY09.	,	,				
The position was funded in FY0 Region Planning (\$16.3) compo	09 with CIP Receipts onents.	om the Department of from the Transportation	Military and Vetera	ans Affairs without for the security (\$43.3), Constituting (\$43.3), Constituting (\$43.3)	unding in FY09. Central Region Plan	,	,				
The position was funded in FY	09 with CIP Receipts onents.	om the Department of from the Transportation	Military and Vetera	ans Affairs without for the security (\$43.3), Constituting (\$43.3), Constituting (\$43.3)	unding in FY09. Central Region Plan	,	,	0.0			0

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

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1061 CIP Rcpts		-23.8										
		e for transfer due to Budget vacancy gu		. Funding is being	transferred to C	Central Region Des	ign and Engineering Se	rvices to				
FY2010 Wage and	Health Insura	nce Increases for E	Bargaining Units wit	h Existing Agree	ments							
	SalAdj	44.5	44.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1061 CIP Rcpts		43.0										
: \$44.5  Correct Unrealizable			pplicable to this comp  djustment for the E  0.0		g Unit Agreeme	ents 0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	rideng	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1061 CIP Rcpts		-9.8										
recovered through	the indirect co	ost allocation plan.		are spent on these			iximum amount of costs oing to actual construction					
	Subtotal	1,844.2	1,753.7	8.4	61.4	19.2	1.5	0.0	0.0	18	0	3
	******	******	******* Changes	From FY2010	Governor To	FY2010 Gover	nor Amended ****	******	*******	***		
-	Totals	1,844.2	1,753.7	8.4	61.4	19.2	1.5	0.0	0.0	18	0	3

Docitions

#### **Department of Transportation/Public Facilities**

Services

Commodities

**Capital Outlay** 

Grants,

Miscellaneous

**Component:** Northern Region Planning (578)

**RDU:** Planning (365)

Trans

Scenario/Change

rence Committe						
	09 Conference Committee To	FY2009 Authoriz	zed ***************	******	**	
57.8	7 57.8 2	0.5 0.	0.0	0.0	15	1 3
0.0		0.0	0.0	0.0	0	0 0
57.8	component 7 57.8 2	0.5	.0 0.0	0.0	15	1 ;
thorized To EV	2009 Authorized To FY2009	Management Plan	*************	*****		
	Project Manager Transferred from		•			
0.0		0.0	0.0	0.0	0	0 0
						rsee the Alaska Aviation Safety Project (AASP). This position was

transfer out CIP authority to fund PCN 09-1005, a Digital Mapping Project Manager that will oversee the Alaska Aviation Safety Project (AASP). This position was transferred to DOT&PF/Statewide Aviation from the Department of Military and Veterans Affairs without funding. The position will be funded in FY09 with CIP receipts from the Transportation Management and Security (\$43.3), Central Region Planning (\$46.4) and Northern Region Planning (\$16.3) components.

Travel

Statewide Aviation will address future funding for the position in the FY10 budget request.

**Totals** 

Personal

	Subtotal	1,719.7	1,630.7	10.7	57.8	20.5	0.0	0.0	0.0	15	1	3
		******	******* Changes	From FY2009 I	Management Pla	n To FY2010 G	overnor *****	******	******	ŧ		
lavigator Program  1061 CIP Rcpts	Inc	85.0 85.0	0.0	0.0	80.0	5.0	0.0	0.0	0.0	0	0	0
	n campaigns o		orint, radio, and televis essages, produce tele									
general information advertising items for	n campaigns or or distribution.	n important safety m		evision ads needed	d to reinforce our sat				0.0			

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**Positions** 

PPT

#### Department of Transportation/Public Facilities

**Component:** Northern Region Planning (578)

**RDU:** Planning (365)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
The FY2010 wage : \$42.3	e and health ins	surance increases a	pplicable to this comp	ponent								
Correct Unrealizab	ole Fund Source	es in the Salary A	djustment for the Ex	xisting Bargainin	g Unit Agreeme	ents						
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	ŭ	15.5										
1061 CIP Rcpts		-15.5										
recovered through	n the indirect co ram is suffering	st allocation plan. I	The more funds that a e doing less because	are spent on these of it.	administrative of	osts means less go	aximum amount of costs	on. Our		45		
	Subtotal	1,847.0	1,673.0	10.7	137.8	25.5	0.0	0.0	0.0	15	1	3
	******	******	******* Changes	From FY2010	Governor To	FY2010 Gover	nor Amended ****	******	*******	***		
	Totals	1,847.0	1,673.0	10.7	137.8	25.5	0.0	0.0	0.0	15	1	3

Desitions

**Component:** Southeast Region Planning (597)

RDU: Planning (365)

**	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	*******	*****	***** Changes Fr	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	*********	******	*****		
FY2009 Conference												
	ConfCom	545.3	522.2	2.4	16.0	4.7	0.0	0.0	0.0	4	0	(
1004 Gen Fund	15											
1061 CIP Rcpts	530	J. <b>Z</b>										
	Subtotal	545.3	522.2	2.4	16.0	4.7	0.0	0.0	0.0	4	0	(
	******	******	******* Changes	From FY2009	Authorized T	To FY2009 Man	agement Plan	******	******	***		
	Subtotal	545.3	522.2	2.4	16.0	4.7	0.0	0.0	0.0	4	0	0
	******	<u> </u>	****	F F\(0.00		· Dia · T. EVO		******	<b></b>	<b>L</b> .L		
Transfer BCN 25.3			t Region Construction			t Plan To FY20	Jiu Governor					
ITALISIEL PUN 25-2	Z340 and Funding II Trin	30.0	30.0	0.0		0.0	0.0	0.0	0.0	1	0	(
1061 CIP Rcpts	30		00.0	0.0	0.0	0.0	0.0	0.0	0.0	•	Ü	`
updated primarily	with Department pe	ersonnel supple	mented with minimal	contractor support	t. To accomplish		of the section's curre	ent workload				
updated primarily requires an entry  PCN 25-2340 is or require a dedicate  Funding for the primarily require and primarily require and primarily require and primarily require and primarily requires and prim	with Department per staff position to sup currently an Adminis ted clerical position.	ersonnel supple port senior plar trative Clerk in The workload or railable within S	mented with minimal inners within the region the Contracts Section of this position will be SE Region Planning, \$	contractor support . Accomplishing of Southeast Recovered by other	<ul> <li>To accomplish the plan review a gion Construction clerical positions</li> </ul>	n this effort on top of and update in hous n. The clerical wor s within the Region	of the section's curre se should save time rkload in this section	ent workload and money. n does not				
updated primarily requires an entry PCN 25-2340 is or require a dedicate Funding for the pubering transferred	with Department per staff position to sup- currently an Administed clerical position.	ersonnel supple port senior plar trative Clerk in The workload of railable within S ppport Services	mented with minimal inners within the region the Contracts Section of this position will be SE Region Planning, \$	contractor support Accomplishing of Southeast Re- covered by other 30.0 is being tran	t. To accomplish the plan review a gion Construction clerical positions sferred with the	n this effort on top of and update in hous n. The clerical wor s within the Region	of the section's curre se should save time rkload in this section	ent workload and money. n does not				
updated primarily requires an entry PCN 25-2340 is or require a dedicate Funding for the pubering transferred	with Department per staff position to sup- currently an Administed clerical position.	ersonnel supple port senior plar trative Clerk in The workload of railable within S ppport Services	mented with minimal inners within the region the Contracts Section of this position will be SE Region Planning, \$	contractor support Accomplishing of Southeast Re- covered by other 30.0 is being tran	t. To accomplish the plan review a gion Construction clerical positions sferred with the	n this effort on top of and update in hous n. The clerical wor s within the Region	of the section's curre se should save time rkload in this section	ent workload and money. n does not	0.0	0	0	O
updated primarily requires an entry PCN 25-2340 is or require a dedicate Funding for the pubering transferred	with Department per staff position to sup- currently an Administed clerical position.  Dosition is partially avid from SE Region Suippets from Southeas	ersonnel supple port senior plar trative Clerk in The workload of railable within S apport Services st Region Sup	mented with minimal inners within the region the Contracts Section of this position will be SE Region Planning, \$	contractor support. Accomplishing of Southeast Recovered by other 30.0 is being tran	t. To accomplish the plan review a gion Construction clerical positions sferred with the plant	n this effort on top of and update in housen. The clerical work within the Region position from SE R	of the section's curre se should save time rkload in this section Region Construction	ent workload and money. In does not and \$20.0 is	0.0	0	0	O
updated primarily requires an entry PCN 25-2340 is of require a dedicate Funding for the probeing transferred  Transfer CIP Rece 1061 CIP Rcpts Transfer CIP Recassist in the revie	with Department per staff position to sup currently an Administed clerical position.  Dosition is partially avail from SE Region Surprise from Southeas Trin  20 ceipts from Southeas Surprise From Southeas S	ersonnel supple port senior plar trative Clerk in The workload of vailable within S upport Services st Region Sup 20.0 ot Region Supponents of the S	mented with minimal inners within the region the Contracts Section of this position will be SE Region Planning, \$	contractor support . Accomplishing of Southeast Recovered by other 30.0 is being tran de Planner Positi 0.0  east Region Planner	t. To accomplish the plan review a gion Construction clerical positions sferred with the on 0.0	n this effort on top of and update in housen. The clerical work within the Region position from SE R	of the section's curre se should save time rkload in this section . Region Construction 0.0 xible-staffed Planne	ent workload and money.  In does not and \$20.0 is  0.0	0.0	0	0	0
updated primarily requires an entry PCN 25-2340 is of require a dedicate Funding for the pubeing transferred  Transfer CIP Rece 1061 CIP Ropts Transfer CIP Rece assist in the revier resulting in filling in	with Department per staff position to sup currently an Administed clerical position.  cosition is partially avide from SE Region Suries from Southeas Trin  20  ceipts from Southease wand update comperitions at lower lever	ersonnel supple port senior plar trative Clerk in The workload or railable within S ppport Services st Region Sup 20.0 0.0 st Region Supp onents of the S vels.	the Contracts Section of this position will be SE Region Planning, \$  port Services to Fur 20.0  ort Services to Souther Services to S	contractor support  Accomplishing  of Southeast Recovered by other  30.0 is being tran  d Planner Positi  0.0  east Region Plann on Plan. Funding  h Existing Agree	t. To accomplish the plan review a gion Construction clerical positions sferred with the plan 0.0 clerical growth on 0.0 clerical growth its new growth of the plan of the pla	n this effort on top of and update in housen. The clerical works within the Region position from SE R	of the section's curre se should save time rkload in this section . Region Construction 0.0  xible-staffed Planne upport Services due	ent workload and money. In does not and \$20.0 is  0.0  It position to to staff turnover				C
updated primarily requires an entry PCN 25-2340 is of require a dedicate Funding for the pubeing transferred  Transfer CIP Rece 1061 CIP Ropts Transfer CIP Rece assist in the revier resulting in filling presented.	with Department per staff position to sup currently an Administed clerical position.  position is partially averaged from SE Region Surface from Southeas Trin  20 ceipts from Southeas ew and update compensitions at lower levels Health Insurance I SalAdj	ersonnel supple port senior plar trative Clerk in The workload or railable within S ppport Services st Region Sup 20.0 0.0 st Region Supp onents of the S vels. Increases for I 13.3	mented with minimal inners within the region the Contracts Section of this position will be SE Region Planning, \$  port Services to Fur 20.0  ort Services to Southed the Services to Services to Southed the Services to S	contractor support  Accomplishing  of Southeast Recovered by other  30.0 is being tran  od Planner Positi  0.0  east Region Plann  on Plan. Funding	t. To accomplish the plan review a gion Construction clerical positions sferred with the pon 0.0	n this effort on top of and update in housen. The clerical work within the Region position from SE R	of the section's curre se should save time rkload in this section . Region Construction 0.0 xible-staffed Planne	ent workload and money.  In does not and \$20.0 is  0.0	0.0	0	0	
updated primarily requires an entry PCN 25-2340 is of require a dedicate Funding for the pubeing transferred  Transfer CIP Rece 1061 CIP Ropts Transfer CIP Rece assist in the revier resulting in filling in	with Department per staff position to sup currently an Administed clerical position.  cosition is partially available from SE Region Surprise from Southeas Trin  coeipts from Southease wand update comp positions at lower levels the alth Insurance I	ersonnel supple port senior plar trative Clerk in The workload or railable within S ppport Services st Region Sup 20.0 0.0 st Region Supp onents of the S vels. Increases for I 13.3	mented with minimal inners within the region the Contracts Section of this position will be SE Region Planning, \$  port Services to Fur 20.0  ort Services to Southed tatewide Transportation	contractor support  Accomplishing  of Southeast Recovered by other  30.0 is being tran  d Planner Positi  0.0  east Region Plann on Plan. Funding  h Existing Agree	t. To accomplish the plan review a gion Construction clerical positions sferred with the plan 0.0 clerical growth on 0.0 clerical growth its new growth of the plan of the pla	n this effort on top of and update in housen. The clerical works within the Region position from SE R	of the section's curre se should save time rkload in this section . Region Construction 0.0  xible-staffed Planne upport Services due	ent workload and money. In does not and \$20.0 is  0.0  It position to to staff turnover				0

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**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	P PFT	ositions PPT	NP
: \$13.3												
	Subtotal	608.6	585.5	2.4	16.0	4.7	0.0	0.0	0.0	5	0	0
	*********	******	****** Changes	From FY2010	Governor To	FY2010 Gover	nor Amended	******	*******	***		
-	Totals	608.6	585.5	2.4	16.0	4.7	0.0	0.0	0.0	5	0	0

#### **Department of Transportation/Public Facilities**

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

RDU: Measurement Standards & Comm Vehicle Enforcement (335)

Laboratory to provide volumetric calibrations for government and industry test measures in the region.

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	*****	**** Changes Fr	om FY2009 Co	onference Co	mmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference			_									
	ConfCom	6,188.2	5,422.8	144.0	518.9	61.5	41.0	0.0	0.0	71	0	0
1004 Gen Fund	1,	913.2										
1007 I/A Rcpts	_	15.0										
1061 CIP Rcpts	,	041.4										
1156 Rcpt Svcs	2,	218.6										
	Subtotal	6,188.2	5,422.8	144.0	518.9	61.5	41.0	0.0	0.0	71	0	0
	******	******	******* Changes	From FY2009	Authorized 1	To FY2009 Man	agement Plan *	*****	******	***		
ADN 25-9-7318 Tra	ansfer to Fund I	ncreased Travel a	and Contractual Ser				J					
	LIT	0.0	-50.0	45.0	5.0	0.0	0.0	0.0	0.0	0	0	0
			Contractual to reflect		expenditures. I	Personal services f	unding is available to	transfer due to				
anticipated vacan	icies as well as a	decrease in overti	me hours needed for	this component.								
	Subtotal	6,188.2	5,372.8	189.0	523.9	61.5	41.0	0.0	0.0	71	0	0
	*********	******	****** Change	- Fram FV2000	Managanan	4 Diam To EVOC	140 Covernor **	******	******	**		
Weights and Meas			Changes	s From F1200	e wanagemen	t Plan To FY20	old Governor ""					
weights and weas	Inc	aget 30.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	IIIC	30.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1130 Rept 3ves		30.0										
			testing program to in		operations in Ko	odiak and Juneau a	s well as expand the	area of service				
for routine weight	s and measures	inspections of devi	ces throughout the st	ate.								
Facilities Leasing	- Fairbanks											
	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		50.0										
Currently the We	eights and Measu	ires Inspectors loca	ated in Fairbanks hav	ve inadequate offic	ce and storage s	nace necessitating	the seasonal rental	of warm				
			round storage facility									
			ore inspections instead									
Facilities Leasing -	. Dillingham and	l King Salmon										
r acilities Leasing	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		25.0	0.0	3.3	23.0	0.0	3.0	0.0	0.0	J	Č	J
Carage storage s	nace is needed t	to house equipmon	t to be located in Dilli	naham and Kina	Salmon One of	these facilities will	he used for the Mos	tern Alaska Tost				
Jalage Stolage S			to be located in Dill	ingrianii and rang	danion. One or	u iose iaciliues Will	be asea for the vves	ioni Alaska 163l				

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**Positions** 

#### **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	PFT	PPT	NP
Unified Carrier Rec	gistration Fees Inc	250.0	230.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		250.0	230.0	20.0	0.0	0.0	0.0	0.0	0.0	O	Ü	U
commerce to regis in this program. F carrier safety prog additional revenue motor carrier size doing business ha	ster their busine Per the Federal grams, or motor source will be and weight enfo is increased sign	ess with a participal Motor Carrier Safe carrier enforcement used to expand the procement activities nificantly. The UC	ting state and pay an ty Administration, the nt programs. If used Motor Carrier Safety For the past couple	annual fee based ase revenues may for motor carrier of Assistance Program of years, the fund a continue the curre	on the size of the only be used for safety programs, am (MCSAP) whi ing for the MCSA	eir fleet. FY09 wa administration of the it is considered Mile meeting the MO AP program has rei	interstate or internation is the first year Alaska the unified carrier fee sylaintenance of Effort (Novement, as well mained steady, while the ment activities into are	participated ystem, motor MOE). This as expand ne cost of				
FY2010 Wage and	<b>Health Insuran</b> SalAdi	ce Increases for	Bargaining Units wi	th Existing Agree	ments	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts 1156 Rcpt Svcs	,	39.1 56.8 53.7										
The FY2010 wage : \$149.6	e and health ins	urance increases a	pplicable to this com	ponent								
Correct Unrealizab	le Fund Source FndChg	es in the Salary A	djustment for the E	xisting Bargainin 0.0	g Unit Agreeme	ents 0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1156 Rcpt Svcs	3	27.0 -27.0										
Measurement Sta there will be insuff	ndards & Comn icient anticipate	nercial Vehicle Enf ed revenue to cove	orcement (MSCVE) F	RSS has been incre 553.7. The MSCV	eased already for E RSS is mainly	r FY10 to cover oth based on permit for	Supported Services (Raner anticipated expending ees generated by cons	tures and feel				
	Subtotal	6,692.8	5,752.4	239.0	598.9	61.5	41.0	0.0	0.0	71	0	0
	******	*******	****** Changes	From FY2010	Governor To	FY2010 Gover	nor Amended ****	******	*******	***		
	Totals	6,692.8	5,752.4	239.0	598.9	61.5	41.0	0.0	0.0	71	0	0

**Positions** 

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

cenario/Change lecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
		*******	***** Changes Fro	om FY2009 Co	nference Com	mittee To FY	2009 Authorized	*********	******	*****		
FY2009 Conference		0.754.0	0.000.0	00.0	74.0	47.4	0.0	0.0	0.0	00	0	
1001 Can Fund	ConfCom	3,751.8	3,603.8	29.0	71.9	47.1	0.0	0.0	0.0	30	0	
1004 Gen Fund 1007 I/A Rcpts		123.0 148.7										
1061 CIP Ropts		480.1										
	-,											
	Subtotal	3,751.8	3,603.8	29.0	71.9	47.1	0.0	0.0	0.0	30	0	
	******	******	****** Changes	From FY2009	Authorized To	FY2009 Man	agement Plan *	*****	******	***		
ADN 25-9-7319 Tra	ansfer to Fund I	ncreased Travel	Costs									
	LIT	0.0	-3.5	3.5	0.0	0.0	0.0	0.0	0.0	0	0	
			e needs of the compo				ts continue to increa	se. Excess				
personal services	s funding (\$1.0 l/	A and \$2.5 GF) is	being transferred to c	over the increased	d cost for this con	nponent.						
								0.0		30	0	
	Subtotal	3,751.8	3,600.3	32.5	71.9	47.1	0.0	0.0	0.0	30	U	
		•	,		_						U	
EV2010 Wago and	******	***********	******** Changes	From FY2009	Management				U.U ******		U	
FY2010 Wage and	**************************************	ce Increases for E	******** Changes Bargaining Units with	From FY2009 h Existing Agreer	Management ments	Plan To FY20	10 Governor **	******	*******	**	·	
_	******	**************************************	******** Changes	From FY2009	Management						0	
F <b>Y2010 Wage and</b> 1004 Gen Fund 1007 I/A Rcpts	**************************************	ce Increases for E	******** Changes Bargaining Units with	From FY2009 h Existing Agreer	Management ments	Plan To FY20	10 Governor **	******	*******	**	·	
1004 Gen Fund	**************************************	**************************************	******** Changes Bargaining Units with	From FY2009 h Existing Agreer	Management ments	Plan To FY20	10 Governor **	******	*******	**	·	
1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts	**************************************	97.4 2.5 3.4 91.5	********* Changes Bargaining Units with 97.4	s From FY2009 h Existing Agreer 0.0	Management ments	Plan To FY20	10 Governor **	******	*******	**	·	
1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts	**************************************	97.4 2.5 3.4 91.5	******** Changes Bargaining Units with	s From FY2009 h Existing Agreer 0.0	Management ments	Plan To FY20	10 Governor **	******	*******	**	·	
1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts The FY2010 wag : \$97.4	**************************************	ce Increases for E 97.4 2.5 3.4 91.5 grance increases a	********** Changes Bargaining Units with 97.4  pplicable to this comp	s From FY2009 h Existing Agreer 0.0	Management ments 0.0	<b>Plan To FY20</b> 0.0	10 Governor **	******	*******	**	·	
1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts The FY2010 wag : \$97.4	**************************************	2.5 3.4 91.5 arrance increases a	********** Changes Bargaining Units with 97.4  pplicable to this comp	s From FY2009 h Existing Agreer 0.0	Management ments 0.0	<b>Plan To FY20</b> 0.0	0.0 (0.0 (0.0 (0.0 (0.0 (0.0 (0.0 (0.0	0.0	**************************************	**	0	
1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts The FY2010 wag : \$97.4	**************************************	2.5 3.4 91.5 arrance increases a	********** Changes Bargaining Units with 97.4  pplicable to this comp	s From FY2009 h Existing Agreer 0.0	Management ments 0.0	<b>Plan To FY20</b> 0.0	10 Governor **	******	*******	**	·	
1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts The FY2010 wag : \$97.4 Correct Unrealizal	**************************************	2.5 3.4 91.5 strance increases a es in the Salary A 0.0	********** Changes Bargaining Units with 97.4  pplicable to this comp	s From FY2009 h Existing Agreer 0.0	Management ments 0.0	<b>Plan To FY20</b> 0.0	0.0 (0.0 (0.0 (0.0 (0.0 (0.0 (0.0 (0.0	0.0	**************************************	**	0	
1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts The FY2010 wag : \$97.4	**************************************	2.5 3.4 91.5 arrance increases a	********** Changes Bargaining Units with 97.4  pplicable to this comp	s From FY2009 h Existing Agreer 0.0	Management ments 0.0	<b>Plan To FY20</b> 0.0	0.0 (0.0 (0.0 (0.0 (0.0 (0.0 (0.0 (0.0	0.0	**************************************	**	0	
1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts The FY2010 wag : \$97.4  Correct Unrealizal 1004 Gen Fund 1061 CIP Rcpts A fund source ch	**************************************	ce Increases for E 97.4 2.5 3.4 91.5  Irance increases a es in the Salary A 0.0 14.1 -14.1 CAP (1061/1039) is t allocation plan.	********** Changes Bargaining Units with 97.4  pplicable to this comp	s From FY2009 h Existing Agreer 0.0 conent  xisting Bargaining 0.0 che Department ha	Management ments 0.0  g Unit Agreemen 0.0	Plan To FY20 0.0  nts 0.0	0.0 0.0 0.0 0.0	0.0 0.0	**************************************	**	0	

**Component:** Statewide Public Facilities (2882)

**RDU:** Design and Construction (526)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
•	Totals	3,849.2	3,697.7	32.5	71.9	47.1	0.0	0.0	0.0	30	0	6

Docitions

#### **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	PFT PFT	ositions PPT	NF
		******	Changes From	FY2009 C	Conference Con	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference		40.440=									_	
4004 O F	ConfCom	10,412.7	9,034.2	330.4	753.1	295.0	0.0	0.0	0.0	73	2	(
1004 Gen Fund 1061 CIP Rcpts		,282.7 ,130.0										
ADN 25-9-7266 FY		ase for Labor, Trades										
1061 CIP Rcpts	SalAdj	5.1 5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change reco : \$5.1	rd adds an add	itional 1% wage increaso	e for FY09 applicabl	e to this com	ponent							
	Subtotal	10,417.8	9,039.3	330.4	753.1	295.0	0.0	0.0	0.0	73	2	6
	********	*********	**** Changes Fr	om FY200	9 Authorized T	o FY2009 Man	agement Plan **	*******	*******	***		
	Subtotal	10,417.8	9,039.3	330.4	753.1	295.0	0.0	0.0	0.0	73	2	6
	******	******	**** Changes Fi	rom FY200	09 Management	Plan To FY20	10 Governor ***	******	******	**		
Delete Start-Up Fu	nding for Insp	ections of Non-Federa			oo managomom							
•	OTI	-150.0	-80.0	-70.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-150.0										
		ed in the FY09 operating from the FY10 budget.	g budget to inventory	/ non-federal	ly funded bridge st	ructures around th	e state that will requi	re inspection.				
Transfer CIP Recei		Region Design for Per		-		0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	Trout	-75.0 -75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	U	0
		Central Region Design ipate needing these fund		y factor. Sta	tewide Design has	not utilized all of it	ts CIP Receipt author	rity for the past				
Transfer CIP Recei		de Information System										
1061 CIP Rcpts	Trout	-214.7	0.0	-50.0	-154.7	-10.0	0.0	0.0	0.0	0	0	0
TURT CIP ROMS		-214.7										

Transfer CIP Receipts to Statewide Information Systems to fund desktop support positions and IT software and maintenance. Statewide Design received funding in FY07 (SB271) via a fiscal for the National Environmental Policy Act Pilot Project. These funds were for travel, contractual services and supplies associated with capital projects; however the department does not budget for support line costs eligible to be charged directly to capital projects.

#### Department of Transportation/Public Facilities

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

10,190.4

Totals

9,114.4

NDU.	Design and	a Constituction	(320)							P	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2010 Wage and	Health Insur	ance Increases	for Bargaining Units wi	th Existing Agree	ements							
	SalAdj	230.1	230.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.3										
1061 CIP Rcpts		199.8										
The FY2010 wag : \$230.1	e and health i	nsurance increas	es applicable to this com	ponent								
Correct Unrealizat			ry Adjustment for the E		-							
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		61.3										
1061 CIP Rcpts		-61.3										
		ng already and w	n. The more funds that as are doing less because		e administrative c	osts means less go	oing to actual construction	on. Our	0.0	73	2	6
	Oubtotal	10,200.2	3,114.4	210.4	330.4	200.0	0.0	0.0	0.0	75	-	Ū
AMD: Transfer out		**************************************	************* Changes ater/Sewer Funding to 0.0			FY2010 Gover laterials Building 0.0	nor Amended **** 0.0	0.0	0.0	***	0	0
1061 CIP Rcpts		-17.8										
building in Ancho	rage. Capital	Improvement Pro	s been paying for electric oject/Indirect Cost Allocat e for ongoing services of	tion Plan (CIP/ICA	<ul><li>NP) Receipt fundi</li></ul>	ng for these costs	is being transferred to the	ne Central				

580.6

210.4

285.0

0.0

0.0

73

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

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NF
Record Title	Туре		Services					Benefits			FFI	141
		************	***** Changes Fr	om FY2009 Co	nference Com	nmittee To FY2	2009 Authorized	******	********	*****		
FY2009 Conference	Committee ConfCom	19,815.1	19,174.3	31.6	413.3	190.9	5.0	0.0	0.0	179	20	2
1004 Gen Fund		611.4	19,174.3	31.0	413.3	190.9	5.0	0.0	0.0	179	20	
1007 I/A Ropts		32.5										
1061 CIP Rcpts	18,	634.1										
1108 Stat Desig		303.5										
1156 Rcpt Svcs		233.6										
DN 25-9-7266 FY0	9 Wage Increa	se for Labor, Trac	des and Crafts Unit	Employees								
	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1061 CIP Rcpts		11.1										
This change recor	d adds an addit	ional 1% wage incr	rease for FY09 applic	able to this compo	onent							
: \$11.1		-		·								
	Subtotal	19,826.2	19,185.4	31.6	413.3	190.9	5.0	0.0	0.0	179	20	2
		,	•									
	*******	******	******* Changes	From FY2009	Authorized To	o FY2009 Mana	agement Plan **	******	*******	***		
	Subtotal	19,826.2	19,185.4	31.6	413.3	190.9	5.0	0.0	0.0	179	20	2
		,	•	31.0	413.3	130.3	3.0	0.0	0.0	17.5	20	
		******	Onlanges			Plan To FY20	10 Governor **	*******	*******	**		
ranster CIP Autho	Trin	rai Region Plannir 23.8	ng for Personal Serv 23.8	ices vacancy Fa 0.0	octor Adjustmen 0.0	t <b>s</b> 0.0	0.0	0.0	0.0	0	0	C
1061 CIP Rcpts	11111	23.8	23.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	
Too Ton Tropio		20.0										
			ral Region Planning to g has CIP Receipt au					agement and				
,,			,	•								
Transfer CIP Autho	rity from State Trin		Personal Services V	acancy Factor Ac		0.0	0.0	0.0	0.0	0	0	(
1061 CIP Rcpts	11111	75.0 75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	(
1001 CIF RCPIS		73.0										
	ritu ia baina tra					D : 15						
		nsferred from State	wide Design and En	gineering Services	to Central Regio	n Design and Eng	lineering Services to	meet Office of				
CIP Receipt autho Management and			wide Design and Eng	gineering Services	to Central Regio	n Design and Eng	lineering Services to	meet Office of				
Management and	Budget vacancy	/ guidelines.				n Design and Eng	lineering Services to	meet Office of				
Management and	Budget vacancy	/ guidelines.	wide Design and Eng Bargaining Units wit 487.0			n Design and Eng	gineering Services to 0.0	meet Office of	0.0	0	0	(
Management and FY2010 Wage and I 1004 Gen Fund	Budget vacancy Health Insuran	r guidelines.  ce Increases for E 487.0  13.2	Bargaining Units wit	h Existing Agree	ments				0.0	0	0	C
Management and FY2010 Wage and I 1004 Gen Fund 1007 I/A Rcpts	Budget vacancy <b>Health Insuran</b> SalAdj	r guidelines.  ce Increases for E 487.0  13.2 0.8	Bargaining Units wit	h Existing Agree	ments				0.0	0	0	C
Management and FY2010 Wage and I 1004 Gen Fund	Budget vacancy <b>Health Insuran</b> SalAdj	r guidelines.  ce Increases for E 487.0  13.2	Bargaining Units wit	h Existing Agree	ments				0.0	0	0	(

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#### Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)

RDU: Design and Construction (526)

										P0	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1108 Stat Desig	8.4	1										
1156 Rcpt Svcs	6.3	3										
: \$487.0			pplicable to this comp		na Unit Aareeme	nts						
: \$487.0	e Fund Sources in		upplicable to this comp djustment for the Ex 0.0		ng Unit Agreeme	nts 0.0	0.0	0.0	0.0	0	0	0
: \$487.0		the Salary A	djustment for the Ex	xisting Bargainin			0.0	0.0	0.0	0	0	0
: \$487.0  Correct Unrealizable  1004 Gen Fund	e Fund Sources in FndChg 88.0	the Salary A 0.0	djustment for the Ex	xisting Bargainin			0.0	0.0	0.0	0	0	0
: \$487.0  Correct Unrealizable	e Fund Sources in FndChg	the Salary A 0.0	djustment for the Ex	xisting Bargainin			0.0	0.0	0.0	0	0	0

A fund source change from CIP/ICAP (1061/1039) is requested because the Department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. The more funds that are spent on these administrative costs means less going to actual construction. Our construction program is suffering already and we are doing less because of it.

A fund source change from Statutory Designated Program Receipts (1108) to GF (1004) is requested because collections are based on set rates for right-of-way programs.

A fund source change from Receipt Support Services (1156) to GF (1004) is requested because collections are based on set rates for utilities programs.

Subtotal	20,412.0	19,771.2	31.6	413.3	190.9	5.0	0.0	0.0	179	20	22
*********	******	****** Changes Fro	om FY2010 C	Sovernor To FY	2010 Governor	Amended *****	*******	******	**		
 Totals	20,412.0	19,771.2	31.6	413.3	190.9	5.0	0.0	0.0	179	20	22

Positions

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

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
		******		om FY2009 C	onference Cor	nmittee To FY	2009 Authorized		******	*****		
FY2009 Conference	e Committee		onungeo : .									
	ConfCom	16,029.9	15,409.0	39.6	477.1	104.2	0.0	0.0	0.0	140	15	5
1004 Gen Fund		412.6										
1007 I/A Rcpts		136.6										
1061 CIP Rcpts		,276.9										
1108 Stat Desig		111.8										
1156 Rcpt Svcs		92.0										
ADN 25-9-7266 FY	09 Wage Increa	ase for Labor. Trad	les and Crafts Unit	Emplovees								
	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-	0.3										
1061 CIP Rcpts		12.4										
This change record: \$12.7	rd adds an addi	itional 1% wage incr	ease for FY09 applic	able to this comp	onent							
	Subtotal	16,042.6	15,421.7	39.6	477.1	104.2	0.0	0.0	0.0	140	15	5
	Subtotal	16,042.6	15,421.7	39.6	Authorized I	o FY2009 Mana	agement Plan **	0.0	0.0	140	15	5
		•	,							_	13	3
		*******	Onlanges	From FY200	9 Management	t Plan To FY20	10 Governor **	******	*******	**		
FY2010 Wage and		nce Increases for B	argaining Units wit		ements					_	_	
	SalAdj	384.4	384.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.9										
1007 I/A Rcpts		2.2										
1061 CIP Ropts		366.9										
1108 Stat Desig		2.9 2.5										
1156 Rcpt Svcs		2.5										
The FY2010 wage : \$384.4	e and health ins	surance increases ap	pplicable to this comp	onent								
Correct Unrealizab	le Fund Sourc	es in the Salary Ad	ljustment for the Ex	kisting Bargainir	na Unit Aareeme	ents						
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		67.0										
1061 CIP Rcpts		-61.6										
1108 Stat Desig		-2.9										
1156 Rcpt Svcs		-2.5										

State of Alaska

Office of Management & Budget

**Department of Transportation/Public Facilities** 

Component: Northern Design and Engineering Services (2299)

RDU: Design and Construction (526)

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

A fund source change from CIP/ICAP (1061/1039) is requested because the Department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. The more funds that are spent on these administrative costs means less going to actual construction. Our construction program is suffering already and we are doing less because of it.

A fund source change from Statutory Designated Program Receipts (1108) to GF (1004) is requested because collections are based on set rates for right-of-way programs.

A fund source change from Receipt Support Services (1156) to GF (1004) is requested because collections are based on set rates for utilities programs.

Subtotal	16,427.0	15,806.1	39.6	477.1	104.2	0.0	0.0	0.0	140	15	5
*******	*******	**** Changes From	FY2010 Gove	rnor To FY2010	0 Governor Amer	nded *********	******	******	*		
 Totals	16,427.0	15,806.1	39.6	477.1	104.2	0.0	0.0	0.0	140	15	5

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

										10	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	***** Changes Fr	rom FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference								_	_		_	
	ConfCom	9,656.0	9,157.1	36.3	275.0	187.6	0.0	0.0	0.0	83	8	11
1004 Gen Fund	0	452.1										
1061 CIP Rcpts 1108 Stat Desig	8	,898.0 226.7										
1156 Rcpt Svcs		79.2										
ADN 25-9-7266 FY	'09 Wage Increa	ase for Labor Tra	des and Crafts Unit	Employees								
ADN 20 0 1200 1 10	SalAdi	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	,	6.0										
1108 Stat Desig		0.1										
1156 Rcpt Svcs		0.2										
This change record: \$6.3	ord adds an addi	tional 1% wage inc	rease for FY09 applic	cable to this comp	oonent							
	Cubtotal	9,662.3	9,163.4	36.3	275.0	187.6	0.0	0.0	0.0	83	8	11
ADN 25-9-7285 Tim	me Status Chan	**************************************	******* Changes 8 to Full-Time to Ma	From FY2009	the Utilities Sec		agement rian		******			
RP 25-9-3003 app	************** me Status Chan PosAdj pproved by OMB	**************************************	******* Changes	From FY2009 atch Workload in 0.0 N 25-2428 from se	the Utilities Sec 0.0 easonal to full-time	etion 0.0 e, and changed the	0.0	0.0	0.0	*** 1	-1	0
RP 25-9-3003 app	************** me Status Chan PosAdj pproved by OMB	**************************************	******** Changes 8 to Full-Time to Ma 0.0 ne time status of PCN	From FY2009 atch Workload in 0.0 N 25-2428 from se	the Utilities Sec 0.0 easonal to full-time	etion 0.0 e, and changed the	0.0	0.0			-1 <b>7</b>	0
RP 25-9-3003 app	**************  me Status Chan PosAdj  pproved by OMB Journey III, WG5	**************************************	******** Changes 8 to Full-Time to Ma 0.0 ne time status of PCN ing Assistant II to ma 9,163.4	From FY2009 atch Workload in 0.0 N 25-2428 from settch duties and wo	a the Utilities Sec 0.0 easonal to full-time orkload in the Utilities 275.0	0.0 e, and changed the ties Section.	0.0 e classification from a	0.0 n Engineering	0.0	84		
RP 25-9-3003 app Technician Sub-J	******************  me Status Chan PosAdj pproved by OMB Journey III, WG5  Subtotal	9,662.3	********* Changes 8 to Full-Time to Ma 0.0 ne time status of PCN ing Assistant II to ma 9,163.4 ************************************	From FY2009 atch Workload in 0.0 N 25-2428 from seatch duties and wo 36.3 S From FY2009	the Utilities Sec 0.0 easonal to full-time orkload in the Utilities 275.0	e, and changed the ties Section.  187.6	0.0 e classification from a	0.0 n Engineering	0.0	84		
RP 25-9-3003 app Technician Sub-J	******************  me Status Chan PosAdj pproved by OMB Journey III, WG5  Subtotal	9,662.3	******** Changes 8 to Full-Time to Ma 0.0 ne time status of PCN ing Assistant II to ma 9,163.4	From FY2009 atch Workload in 0.0 N 25-2428 from seatch duties and wo 36.3 S From FY2009	the Utilities Sec 0.0 easonal to full-time orkload in the Utilities 275.0	e, and changed the ties Section.  187.6 t Plan To FY20	0.0 e classification from a	0.0 n Engineering 0.0	0.0	84		
RP 25-9-3003 app Technician Sub-J	*************  me Status Chan PosAdj pproved by OMB Journey III, WG5  Subtotal  ******************2297 and Fundii	**************************************	********* Changes 8 to Full-Time to Ma 0.0 ne time status of PCN ing Assistant II to ma  9,163.4  ***********************************	From FY2009 atch Workload in 0.0 N 25-2428 from seatch duties and wo 36.3 S From FY2009 for Desktop Sup	a the Utilities Sec 0.0 easonal to full-time orkload in the Utility 275.0 9 Management oport in Fairbank	e, and changed the ties Section.  187.6	0.0 e classification from a  0.0 0.0 0.0 0.0	0.0 n Engineering	0.0	84	7	11
RP 25-9-3003 app Technician Sub-Jo Transfer PCN 25-2 1061 CIP Rcpts Transfer full-time	*************  me Status Chan PosAdj poroved by OMB Journey III, WG5  Subtotal  *************  2297 and Fundin Trout  Microcomputer//	9,662.3  ***********************************	********* Changes 8 to Full-Time to Ma 0.0 ne time status of PCN ing Assistant II to ma  9,163.4  ***********************************	s From FY2009 atch Workload in 0.0 N 25-2428 from settch duties and wo 36.3 s From FY2009 for Desktop Sup 0.0 d funding from So	275.0  9 Management 0.0  200  0.0  275.0  9 Management 0.0  0.0  0.0  0.0  0.0	e, and changed the ties Section.  187.6 t Plan To FY20 (s)	0.0 e classification from a  0.0  0.0  0.0  0.0  0.0  0.0	0.0 n Engineering  0.0  ********************************	0.0	84	7	11
RP 25-9-3003 app Technician Sub-Jo Transfer PCN 25-2 1061 CIP Rcpts Transfer full-time Information Syste	*******************  me Status Chan PosAdj poroved by OMB Journey III, WG5  Subtotal  *************  2297 and Fundin Trout  Microcomputer/lems to satisfy the	9,662.3  ***********************************	********* Changes 8 to Full-Time to Ma 0.0 ne time status of PCN ing Assistant II to ma  9,163.4  ***********************************	s From FY2009 atch Workload in 0.0 N 25-2428 from settch duties and wo 36.3 s From FY2009 for Desktop Sup 0.0 d funding from Schetwork support st	275.0  9 Management 0.0  200  0.0  275.0  9 Management 0.0  0.0  0.0  0.0  0.0  0.0  0.0  0.	e, and changed the ties Section.  187.6 t Plan To FY20 (s)	0.0 e classification from a  0.0  0.0  0.0  0.0  0.0  0.0	0.0 n Engineering  0.0  ********************************	0.0	84	7	11
RP 25-9-3003 app Technician Sub-Ju Transfer PCN 25-2: 1061 CIP Rcpts Transfer full-time Information Syste This position is no	**************  me Status Chan PosAdj poroved by OMB Journey III, WG5  Subtotal  ******************* 2297 and Fundin Trout  Microcomputer/ ems to satisfy the ot currently need	9,662.3  ***********************************	********* Changes 8 to Full-Time to Ma 0.0 ne time status of PCN ing Assistant II to ma  9,163.4  ***********************************	s From FY2009 atch Workload in 0.0 N 25-2428 from settch duties and wo 36.3 s From FY2009 for Desktop Sup 0.0 d funding from Sometwork support st	easonal to full-time orkload in the Utilities 275.0  9 Management oport in Fairbank 0.0  outheast Region Dataff.  s.	e, and changed the ties Section.  187.6 t Plan To FY20 (s)	0.0 e classification from a  0.0  0.0  0.0  0.0  0.0  0.0	0.0 n Engineering  0.0  ********************************	0.0	84	7	11
RP 25-9-3003 app Technician Sub-Ju Transfer PCN 25-2: 1061 CIP Rcpts Transfer full-time Information Syste This position is no	**************  me Status Chan PosAdj poroved by OMB Journey III, WG5  Subtotal  ******************* 2297 and Fundin Trout  Microcomputer/ ems to satisfy the ot currently need	9,662.3  ***********************************	********* Changes 8 to Full-Time to Ma 0.0 ne time status of PCN ing Assistant II to ma  9,163.4  ********** Changes formation Systems -70.0 n II, PCN 25-2297 an Fairbanks and rural r	s From FY2009 atch Workload in 0.0 N 25-2428 from settch duties and wo 36.3 s From FY2009 for Desktop Sup 0.0 d funding from Sometwork support st	easonal to full-time orkload in the Utilities 275.0  9 Management oport in Fairbank 0.0  outheast Region Dataff.  s.	e, and changed the ties Section.  187.6 t Plan To FY20 (s)	0.0 e classification from a  0.0  0.0  0.0  0.0  0.0  0.0	0.0 n Engineering  0.0  ********************************	0.0	84	7	11
RP 25-9-3003 app Technician Sub-Jo Transfer PCN 25-2: 1061 CIP Rcpts Transfer full-time Information Syste This position is no	**************  me Status Chan PosAdj poroved by OMB Journey III, WG5  Subtotal  ***********************************	9,662.3  ***********************************	********* Changes 8 to Full-Time to Ma 0.0 ne time status of PCN ing Assistant II to ma  9,163.4  ***********************************	s From FY2009 atch Workload in 0.0 N 25-2428 from settch duties and wo 36.3 s From FY2009 for Desktop Sup 0.0 d funding from Sometwork support st gineering Services th Existing Agree	easonal to full-time orkload in the Utilities Section 2.0 easonal to full-time orkload in the Utilities 275.0  9 Management opport in Fairbank 0.0 extension Example 1.0 extensi	e, and changed the ties Section.  187.6 t Plan To FY20 ts  0.0  Design and Engine	0.0 e classification from a  0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	0.0 n Engineering  0.0  0.0  0.0  0.0  0.0  0.0	<b>0.0</b> **********************************	84 ** -1	7	11
RP 25-9-3003 app Technician Sub-Jo Transfer PCN 25-2: 1061 CIP Rcpts Transfer full-time Information Syste This position is no	******************  me Status Chan PosAdj pproved by OMB Journey III, WG5  Subtotal  ***********************************	9,662.3  ***********************************	********* Changes 8 to Full-Time to Ma 0.0 ne time status of PCN ing Assistant II to ma  9,163.4  ***********************************	s From FY2009 atch Workload in 0.0 N 25-2428 from settch duties and wo 36.3 s From FY2009 for Desktop Sup 0.0 d funding from Sometwork support st gineering Services th Existing Agree	easonal to full-time orkload in the Utilities Section 2.0 easonal to full-time orkload in the Utilities 275.0  9 Management opport in Fairbank 0.0 extension Example 1.0 extensi	e, and changed the ties Section.  187.6 t Plan To FY20 ts  0.0  Design and Engine	0.0 e classification from a  0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	0.0 n Engineering  0.0  0.0  0.0  0.0  0.0  0.0	<b>0.0</b> **********************************	84 ** -1	7	11
RP 25-9-3003 app Technician Sub-Jo Transfer PCN 25-2 1061 CIP Rcpts Transfer full-time Information Syste This position is not FY2010 Wage and	******************  me Status Cham PosAdj poroved by OMB Journey III, WG5  Subtotal  ************  2297 and Fundin Trout  Microcomputer/lems to satisfy the ot currently need of currently need of the	**************************************	********* Changes 8 to Full-Time to Ma 0.0 ne time status of PCN ing Assistant II to ma  9,163.4  ***********************************	s From FY2009 atch Workload in 0.0 N 25-2428 from settch duties and wo 36.3 s From FY2009 for Desktop Sup 0.0 d funding from Sometwork support st gineering Services th Existing Agree 0.0	easonal to full-time orkload in the Utilities Section 2.0 easonal to full-time orkload in the Utilities 275.0  9 Management opport in Fairbank 0.0 extension Example 1.0 extensi	etion 0.0 e, and changed the ties Section.  187.6 t Plan To FY20 s 0.0 Design and Engine	0.0 e classification from a  0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	0.0 n Engineering  0.0  0.0  0.0  0.0  0.0  0.0	<b>0.0</b> **********************************	1 84 *** -1	7 0	11

Office of Management & Budget

#### **Department of Transportation/Public Facilities**

Component: Southeast Design and Engineering Services (2300)

RDU: Design and Construction (526)

											sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1108 Stat Desig	4.7											
1156 Rcpt Svcs	2.2											
: \$233.0			pplicable to this comp		a Unit Aareeme	nts						
: \$233.0	e Fund Sources in t		pplicable to this comp  djustment for the Ex		g Unit Agreeme	nts	0.0	0.0	0.0	0	0	0
: \$233.0		he Salary A	djustment for the Ex	kisting Bargainin			0.0	0.0	0.0	0	0	0
: \$233.0  Correct Unrealizable 1004 Gen Fund	Fund Sources in t FndChg 46.4	he Salary A	djustment for the Ex	kisting Bargainin			0.0	0.0	0.0	0	0	0
: \$233.0 Correct Unrealizable	Fund Sources in t	he Salary A	djustment for the Ex	kisting Bargainin			0.0	0.0	0.0	0	0	0

A fund source change from CIP/ICAP (1061/1039) is requested because the Department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. The more funds that are spent on these administrative costs means less going to actual construction. Our construction program is suffering already and we are doing less because of it.

A fund source change from Statutory Designated Program Receipts (1108) to GF (1004) is requested because collections are based on set rates for right-of-way programs.

A fund source change from Receipt Support Services (1156) to GF (1004) is requested because collections are based on set rates for utilities programs.

Subtotal	9,825.3	9,326.4	36.3	275.0	187.6	0.0	0.0	0.0	83	7	11
******	******	** Changes From	FY2010 Gove	rnor To FY2010	Governor Amen	ded ********	******	*****			
 Totals	9,825.3	9,326.4	36.3	275.0	187.6	0.0	0.0	0.0	83	7	11

#### Department of Transportation/Public Facilities

**Component:** Central Region Construction and CIP Support (2293)

RDU: Design and Construction (526)

	-	,	-							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*:	*****	******	***** Changes Fro	om FY2009 Co	nference Cor	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	e Committee		5g-5									
	ConfCom	18,542.5	17,525.9	16.0	595.7	249.9	155.0	0.0	0.0	128	54	20
1004 Gen Fund		449.9	,									
1007 I/A Rcpts		39.3										
1061 CIP Ropts	18	,053.3										
·		•										
ADN 25-9-7266 FY			des and Crafts Unit I									
	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		29.8										
This change reco	ord adds an addi	tional 1% wage incr	rease for FY09 applica	able to this compo	onent							
	Cubtotal	40 570 0	47 555 7	10.0	F0F 7	240.0	455.0	0.0		400	F4	20
	Subtotal	18,572.3	17,555.7	16.0	595.7	249.9	155.0	0.0	0.0	128	54	20
	*****	******	******* Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan *	******	******	***		
ΔDN 25-9-7285 Tir	ne Status Chan	nge of PCN 25-0691	3 to Full-Time to Mat		Additionized	O I IZOOS Main	agement i ian					
ADN 23-3-7203 111	PosAdi	0.0		0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Dor DD 25 9 105	,		an Engineering Assist						0.0			Ū
		during the non-const		iani i/ii, was chang	ged iioiii seasoii	iai to iuii-tiirie to aii	ow the incumbert thi	IE IO WOIK OII				
the backing of pro	ojeci cioseodis c	during the non-const	iruciiori seasori.									
	Subtotal	18,572.3	17,555.7	16.0	595.7	249.9	155.0	0.0	0.0	129	53	20
	*******	*******	******** Changes	From EV2000	Managemen	t Plan To FY20	110 Governor **	******	******	**		
Telecommunicatio	ns Cost Increa	se	Onlanges	1110111 1 12003	Managemen	111111111111111111111111111111111111111	710 Governor					
1 01000111111a1110atio	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		25.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	Ū	Ū	Ü
In EVOC and EVO	O. Highway Can	atmustice has been	avaariaasina ahartfall	a far agation talage	ammunication of	acto quala ao aoli al	hanaa aauinmantah	oraco lona				
			experiencing shortfalls									
			ts that we are no long									
	Construction ha		is necessary between rent phone plan and h									
Navigator Contra	t Cost Ingress	•										
Navigator Contrac	Inc	e 150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
4004 CID D (-			0.0	0.0	150.0	0.0	0.0	0.0	0.0	U	U	U
1061 CIP Rcpts		150.0										

Central Region Construction and CIP Support requests additional CIP Receipts to fund non-project specific costs of the highway Navigator Contract.

#### 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	PFT	Positions PPT	NF
firm produces and	d publishes nev	wspaper display ads		"Eye in the Sky" r			ghway construction site ntract is renegotiated e					
identifiable to spe	cific projects a	nd therefore are not		harged to capital p	projects. Howev		or" contract costs are re e eventually recovered					
The cost of all bus		,	gator Contract has be	en increasing sign	nificantly over the	e past few years ar	nd can no longer be ab	sorbed.				
updating of the 51 2) A new Federa has generated an 3) Traffic demand	1 online syste I Highway Adm additional nee d on many of 0	m. Neither activity waninistration requiremented for public informate Central Region's facile	ras included in the 20 ent has resulted in a r ion and coordination ities preclude work d	07 Navigator contr new Policy and Pro of construction pro uring daytime traff	ract budget. ocedure "#05.05 ojects. iic operations. T	5.015 Highway Wo The Region has be	neen expanded to incluing the Zone Safety and Moneon obtaining specific notined to address night	obility". This				
FY2010 Wage and	<b>Health Insura</b> SalAdj	nce Increases for E	Bargaining Units wit	h Existing Agree	ments	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts		12.0 1.1 369.2	332.0	0.0	0.0		0.0	0.0	0.0	· ·	Ū	
The FY2010 wage: \$382.3	e and health in	surance increases a	pplicable to this comp	onent								
Correct Unrealizab	le Fund Sour	ces in the Salary A	djustment for the Ex	kisting Bargainin	g Unit Agreem	ents	0.0	0.0	0.0	0	0	
1004 Gen Fund 1061 CIP Rcpts		83.0 -83.0								-	-	
recovered through	n the indirect co	ost allocation plan. 1		re spent on these			aximum amount of cos oing to actual construc					
	Subtotal	19,129.6	17,938.0	16.0	770.7	249.9	155.0	0.0	0.0	129	53	2
	******	************	******* Changes	From FY2010	Governor To	FY2010 Gover	nor Amended ***	*******	***********	***		
	Totals	19,129.6	17,938.0	16.0	770.7	249.9	155.0	0.0	0.0	129	53	2

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Department of Transportation/Public Facilities

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

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

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

scenario/Change Secord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	sitions PPT	N
*:	*****	******	***** Changes Fr	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference			J									
	ConfCom	15,470.5	14,963.7	70.9	302.7	133.2	0.0	0.0	0.0	80	97	1
1004 Gen Fund 1061 CIP Rcpts	1	546.9 4,923.6										
DN 25-9-7266 FY	09 Wage Incre	ease for Labor, Tra	des and Crafts Unit	Employees								
	SalAdj	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1061 CIP Rcpts		31.5										
This change reco : \$31.5	ord adds an add	ditional 1% wage inc	crease for FY09 applic	able to this comp	onent							
	Subtotal	15,502.0	14,995.2	70.9	302.7	133.2	0.0	0.0	0.0	80	97	•
	*******	*******	******** Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan *	******	*******	***		
	Subtotal	15,502.0	14,995.2	70.9	302.7	133.2	0.0	0.0	0.0	80	97	
	*******	******	********* Changes	Erom EV2000	Managaman	Blan To EV20	MO Governor **	******	******	<b>*</b> *		
ranefor PCNs 25.	.1470 and 25-1	510 to Program De	Ullaliyes	FIUIII F1200	o Managemen	PIAII TO FTZU	TO Governor					
ansier i Cits 25	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	
Clerk in the High	way Safety Off		ans, PCNs 25-1470 an I/III in the Capital Prog nstruction.									
ransfer PCN 25-1			ays and Aviation for			0.0	0.0	0.0	0.0	0		
Transfer DCN 25	Trout	0.0	0.0 ring Technician, from t	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	
Aviation where it	will be reclassi	fied to an Equipment	t Operator to remove s needed in the Norther	snow from Juneau	ı area sidewalks,	pathways and bus						
Y2010 Wage and	<b>Health Insura</b> SalAdj	ance Increases for 306.0	Bargaining Units wit 306.0	h Existing Agree	ements 0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1061 CIP Rcpts		10.6 295.4										
The FY2010 wag : \$306.0	e and health in	surance increases a	applicable to this comp	onent								
orrect Unrealizat	ole Fund Sour FndCha	ces in the Salary A	Adjustment for the Ex	kisting Bargainin	ng Unit Agreeme	ents 0.0	0.0	0.0	0.0	0	0	
	ritaong	0.0	0.0								•	

Office of Management & Budget

#### **Department of Transportation/Public Facilities**

**Component:** Northern Region Construction and CIP Support (2295)

RDU: Design and Construction (526)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
1004 Gen Fund		61.5										
1061 CIP Rcpts		-61.5										

A fund source change from CIP/ICAP (1061/1039) is requested because the Department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. The more funds that are spent on these administrative costs means less going to actual construction. Our construction program is suffering already and we are doing less because of it.

Subto	tal 15,808.	0 15,301.2	70.9	302.7	133.2	0.0	0.0	0.0	80	94	10
*****	******	****** Chang	ges From FY20	10 Governor To	FY2010 Gove	rnor Amended	*******	*******	***		
Tota	als 15,808.	0 15,301.2	70.9	302.7	133.2	0.0	0.0	0.0	80	94	10

#### **Department of Transportation/Public Facilities**

**Positions** 

**Component:** Southeast Region Construction (2297)

RDU: Design and Construction (526)

										P	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*****	******	**** Changes Fr	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	******	*****	*****		
FY2009 Conference	e Committee		0g00									
	ConfCom	7,655.0	7,226.7	75.0	221.3	132.0	0.0	0.0	0.0	42	35	3
1004 Gen Fund		160.6										
1061 CIP Rcpts	7	,494.4										
ADN 25-9-7266 FY	no Wage Incre	ase for Labor Trad	les and Crafts Unit	Employees								
ADI 25-5-7200 1 1	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		21.1								-	-	
This change recor: \$21.1	rd adds an add	itional 1% wage incr	ease for FY09 applic	cable to this compo	onent							
	Subtotal	7,676.1	7,247.8	75.0	221.3	132.0	0.0	0.0	0.0	42	35	3
		·	,		_						-	
	******	*******	******** Changes	From FY2009	Authorized T	o FY2009 Mana	agement Plan *	*******	******	***		
	Subtotal	7,676.1	7,247.8	75.0	221.3	132.0	0.0	0.0	0.0	42	35	3
		•	,								33	3
		*******	******* Changes	s From FY2009	Managemen Managemen	t Plan To FY20	10 Governor ***	*******	******	**		
Telecommunication			0.0	0.0	04.0	0.0	0.0	0.0	0.0	0	0	0
4004 OID D (-	Inc	21.0	0.0	0.0	21.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		21.0										
distance, and data Circular A-87. So	a/network chargoutheast Region	jes. This is due to ri Construction is not	sing costs that South	neast Region Cons phone use due to	struction can no l	onger absorb and	es, equipment charge compliance with fede I the contact that is n	ral OMB				
Commodities Cost	Increase - Fie	ld Offices										
	Inc	22.0	0.0	0.0	0.0	22.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		22.0										
			e equipment (scales, 3 Circular A-87. This				es (paint, paper towe level of service.	els, safety				
Transfer PCN 25-23				Reclassify to a F								
	Trout	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-30.0										

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Transfer PCN 25-2340, Administrative Clerk, and partial funding from Southeast Region (SE) Construction to be reclassified to a flexible-staffed Planner position. This position is currently an Administrative Clerk in the Contracts Section of SE Region Construction. The clerical workload in this section does not require a

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

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
dedicated clerical	position. The	workload of this pos	sition will be covered l	by other clerical po	ositions within the	e Region.						
FY2010 Wage and	Health Insura	nce Increases for	Bargaining Units wit	h Existina Aaree	ements							
	SalAdj	128.5	128.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
1061 CIP Rcpts		124.9										
The FY2010 wag	e and health ins	surance increases a	applicable to this comp	oonent								
: \$128.5												
Correct Unrealizat	ole Fund Source	ses in the Salary A	djustment for the E	vietina Bargainin	a Unit Aaroome	ante						
Correct Officalizat	FndChg		0.0		0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	J	36.3										
1061 CIP Rcpts		-36.3										
A fund source ch	ange from CIP/I	ICAP (1061/1039) is	e requested herause	the Denartment h	as heen humning	r un againet the ma	aximum amount of costs	s that can be				
							oing to actual construction					
construction prog	ram is suffering	already and we ar	e doing less because	of it.			•					
	Subtotal	7,817.6	7,346.3	75.0	242.3	154.0	0.0	0.0	0.0	41	35	3
		******	,	E E./0040		EV0040 0		L	*****	. 4. 4. 4		
			******* Changes	From FY2010	Governor To	FY2010 Gover	nor Amended ****					
	Totals	7,817.6	7,346.3	75.0	242.3	154.0	0.0	0.0	0.0	41	35	3

Docitions

#### Department of Transportation/Public Facilities

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

										P	ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes Fro	om FY2009 C	onference Cor	nmittee To FY	2009 Authorized	*****	******	*****		
FY2009 Conference	e Committee		3									
	ConfCom	1,545.2	1,545.2	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
1061 CIP Rcpts	1,5	545.2										
	Subtotal	1,545.2	1,545.2	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
	********	*******	****** Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan *	******	*******	***		
	Subtotal	1,545.2	1,545.2	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
	*******	******	********* Changes	From FY200	9 Managemen	t Plan To FY20	10 Governor **	*****	******	**		
FY2010 Wage and	Health Insuranc	e Increases for I	Bargaining Units wit									
_	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-	14.4										
The FY2010 wag : \$14.4	e and health insu	rance increases a	applicable to this comp	onent								
	Subtotal	1,559.6	1,559.6	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
	******	******	******** Changes	From FY2010	Governor To	FY2010 Gover	nor Amended *	******	******	***		
	Totals	1,559.6	1,559.6	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0

Docitions

#### **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	PFT PFT	sitions PPT	NP
		*******	***** Changes Fr	om FY2009 Co	onference Con	nmittee To FY	2009 Authorized	*********	*******	*****		
FY2009 Conference	e Committee ConfCom	26,232.0	14,853.8	503.9	1,771.2	9,083.1	20.0	0.0	0.0	164	2	0
1026 Hwy Capitl		232.0	,000.0	000.0	.,	0,000.	_0.0	0.0	0.0		_	
ADN 25-9-7266 FY	09 Wage Increa	se for Labor, Trad	des and Crafts Unit	Employees								
	SalAdj	111.0	111.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1026 Hwy Capitl		111.0										
This change reco	rd adds an addit	tional 1% wage inc	rease for FY09 applic	cable to this comp	onent							
	Subtotal	26,343.0	14,964.8	503.9	1,771.2	9,083.1	20.0	0.0	0.0	164	2	0
	******	*******	******* Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan *	******	******	***		
	Subtotal	26,343.0	14,964.8	503.9	1,771.2	9,083.1	20.0	0.0	0.0	164	2	0
	*******	******	******* Change:	s From FY2009	Management	t Plan To FY20	010 Governor **	******	******	**		
FY2010 Wage and			Bargaining Units wit	7.0		0.0	0.0	0.0	0.0	0	0	0
	SalAdj	52.6	52.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		52.6										
, ,	e and health ins		oplicable to this comp	ponent								
The FY2010 wage	e and health inso		oplicable to this compared to the compared to	503.9	1,771.2	9,083.1	20.0	0.0	0.0	164	2	0
The FY2010 wage	Subtotal	urance increases a	15,017.4	503.9	•	•			0.0		2	0
The FY2010 wage: \$52.6	Subtotal	26,395.6		503.9 From FY2010	Governor To	FY2010 Gover	nor Amended *				2	0

a Reimbursable Services Agreement (RSA) with State Equipment Fleet (SEF), this position has provided mechanic support on all state-owned equipment assigned to this maintenance station since SEF does not have a mechanic at this station. The established RSA allows this mechanic to perform maintenance and repairs to vehicles in Galena and at several surrounding villages which negates travel from Fairbanks by a mechanic to perform these repairs.

Since the Air Force vacated their base at Galena and the Maintenance and Operations (M&O) workforce was reduced to provide maintenance at a lower level, one mechanic position was transferred to the Dalton Highway two years ago and there is no longer enough work at Galena for the one full time mechanic remaining at this station. The M&O mechanic is now providing more support to SEF by flying to outlying rural airports to assist the SEF mechanics in the repair and maintenance of equipment assigned to these surrounding villages. This position will continue to provide operator support to Highways and Aviation, as necessary, in performing airport rescue and fire fighting duties, snow plowing, and other routine road and airport maintenance and SEF will be reimbursed for these services

#### Department of Transportation/Public Facilities

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

Totals

26,494.2

										F	วธเนษแธ	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
through payment	on the monthly	equipment billings.										
An additional \$98	6 Highway Wo	orking Capital Fundin	g authorization is be	ing requested sepa	arately to cover t	the cost of this pos	ition.					
AMD: Increase Hig	hway Workin	g Capital Funds Au	uthorization to Fund	PCN 25-1912								
·	Inc	98.6	98.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		98.6										
Northern Region I PCN 25-1912 is a a Reimbursable S to this maintenance vehicles in Galena Since the Air Force mechanic position this station. The I maintenance of evenin performing airp	WG53 Mecha ervices Agreen the station since a and at severa e vacated their was transferre M&O mechanic quipment assig ort rescue and	Aviation.  Inic Auto Advance Journet (RSA) with State SEF does not have all surrounding villages base at Galena and to the Dalton High is now providing moned to these surrounding the surrounding moned to these surrounding money the surrounding money that the surro	ourney position locate e Equipment Fleet (\$ a mechanic at this s s which negates trav If the Maintenance ar way two years ago a ore support to SEF b ding villages. This p	ed in Galena and of SEF), this position tation. The establicel from Fairbanks and Operations (M& and there is no longly flying to outlying position will continu	currently assigne has provided me ished RSA allow by a mechanic to O) workforce wager enough work rural airports to be to provide ope	d to Northern Regischanic support on strike mechanic to operform these register reduced to proving at Galena for the assist the SEF mearator support to Hi	on Highways and Aviationall state-owned equipment perform maintenance are pairs.  de maintenance at a low one full time mechanic repairs and ghways and Aviation, as will be reimbursed for the	on. Through ent assigned and repairs to er level, one emaining at d				

1,771.2

9,083.1

20.0

0.0

15,116.0

503.9

0.0

165

0

**Positions** 

**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	PFT	PPT	NP
	******	*******	* Changes From	FY2009 Cor	nference Com	nmittee To FY2	2009 Authorized	******	*******	****		
FY2009 Conferer			•									
	ConfCom	7,101.4	2,241.5	215.5	4,063.2	581.2	0.0	0.0	0.0	26	1	0
1004 Gen Fund	-	,865.6										
1005 GF/Prgm		7.3										
1007 I/A Rcpts		548.2										
1061 CIP Ropts		635.6 44.7										
1108 Stat Desig	9	44.7										
ADN 25-9-7266 F	Y09 Wage Incre	ase for Labor, Trades	and Crafts Unit Emr	lovees								
	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1	12.7										
1007 I/A Rcpts		2.7										
1061 CIP Rcpts	3	1.8										
This change rea	cord adde an addi	itional 1% wage increas	o for EV00 applicable	to this compo	nont							
: \$17.2	coru auus ari auu	monar 1 /6 wage mcreas	е тог т тоэ аррисаые	to triis compoi	nent							
FY2009 Fuel/Util	ity Cost Increase	Funding Distribution	from the Office of th	e Governor								
	Atrin	470.0	0.0	0.0	470.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	l	470.0										

Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.

The amounts transferred to state agencies are as follows:

Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.

The \$33,000.0 transferred to DOT&PF was further allocated as follows: Central Region Facilities, \$470.0; Northern Region Facilities, \$1,230.0; Southeast Region Facilities, \$150.0; Central Region Highways and Aviation, \$880.0; Northern Region Highways and Aviation, \$1,370.0; Southeast Region Highways and Aviation, \$300.0, Marine Vessel Operations, \$28,600.0.

	Subtotal	7,588.6	2,258.7	215.5	4,533.2	581.2	0.0	0.0	0.0	26	1	0
	******	******	***** Changes F	rom FY2009 A	uthorized To F	Y2009 Managem	ent Plan *****	******	*****	*		
ADN 25-9-7285 Tr	ansfer to Fund Ene	rgy Performance	Contract									
	LIT	0.0	0.0	0.0	-65.6	0.0	65.6	0.0	0.0	0	0	0
Transfer \$65.6 G	F from Contractual S	Services to Capital	Outlay for Energy I	Performance Cont	ract payments. Thi	s agreement finance	s energy-saving up	grades to				

Transfer \$65.6 GF from Contractual Services to Capital Outlay for Energy Performance Contract payments. This agreement finances energy-saving upgrades to the Anchorage DOT&PF Regional Building on Aviation Drive, Anchorage Public Safety Headquarters, and Anchorage Annex buildings. Savings from the reduction of energy consumption in our facilities is used to pay for the contract which runs from 2006 to 2012. Accounting guidelines categorize this cost as a

**Positions** 

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

Scenario/Change Record Title capital outlay expe	Trans Type ense, not a contra	Totals actual services cos	Personal Services st.	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
	Subtotal	7,588.6	2,258.7	215.5	4,467.6	581.2	65.6	0.0	0.0	26	1	(
	******	******	******** Changes	From FY2009	Management	t Plan To FY20	10 Governor ****	******	******	**		
Delete One-time FY			Funding Distribution	from the Office of	of the Governo	r		0.0	0.0	0	0	
1004 Gen Fund	OTI -4	-470.0 70.0	0.0	0.0	-470.0	0.0	0.0	0.0	0.0	0	0	(
Delete the one-time pages 75 - 78.	e fuel/utility cost	increase funding	distribution from the C	Office of the Gover	nor that was ma	ade pursuant to sec	c. 19(a) - (d), ch. 27, S	LA 2008,				
Non-Renewal of No			se Agreement in Ko									
1005 GF/Prgm	Dec	-7.3 -7.3	0.0	0.0	-7.3	0.0	0.0	0.0	0.0	0	0	(
	Agreements Cos	•	ugn their lease agreet ervices Provided to 5.0			а Program Receipt 15.0	budget authority shoul	0.0	0.0	0	0	(
contracted service same level of serv	s including snow ice under these a	removal, janitoria agreements and to	l, lawn care and park	ing lot maintenanc ests for other repai	e. Additional in r work and mind	teragency receipt a	e routine building maint authority is needed to p s increment will ensure	rovide the				
Specialized Contra 1004 Gen Fund	Inc	ost Increase for 60.0	Maintenance and Re	epairs 0.0	60.0	0.0	0.0	0.0	0.0	0	0	(
The cost of services required services. safety code include	es have risen dra Many repairs re e: elevator repair ecurity system re	matically in the pa quire special licers, hoist repairs, o pairs, air condition	nsing, certification or everhead door repairs ner repairs, and asbe	training. Example , fire alarm and sp	s of specialized rinkler system r	contracted service epairs, Direct Digit	get to cover the increases or repairs required ball Controls repair or Central Region Facilities	y health and				
			Name - 1   1   1   1   1   1   1   1   1   1	. F. d. din A	nanta							
FY2010 Wage and	Health Insurance SalAdi	e Increases for E 7.0	sargaining Units Witi 7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(

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#### Department of Transportation/Public Facilities

**Component:** Central Region Facilities (566)

RDU: Statewide Facility Maintenance and Operations (186)

		,	,	(100)						Positions		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	•	PFT	PPT	NF
The FY2010 wag : \$7.0	e and health insur	rance increases a	oplicable to this comp	oonent								
	Subtotal	7,218.3	2,270.7	220.5	4,065.3	596.2	65.6	0.0	0.0	26	1	0
AMD: Transfer in		*************	******* Changes ewer Funding from			FY2010 Gover	nor Amenaea	******	******	***		
AWID. Transfer in C	Trin	17.8		0.0	17.8	0.0	0.0	0.0	0.0	0	0	C
1061 CIP Rcpts		17.8										
building in Ancho	rage. Capital Imp	provement Project	Indirect Cost Allocat	ion Plan (CIP/ICA	P) Receipt fundir	ng for these costs	sts for the Statewide Mais being transferred to blic Facilities' owned an	the Central				
	Totals	7.236.1	2,270.7	220.5	4,083.1	596.2	65.6	0.0	0.0	26	1	

**Department of Transportation/Public Facilities** 

Component: Northern Region Facilities (2069)

RDU: Statewide Facility Maintenance and Operations (186)

Scenario/Change	Trans	Totala	Doroonal	Troval	Comisso	Commodities	Conital Outlan	Cranta	Missellanseus		ositions PPT	NP
Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPI	NP
**	******	******	*** Changes Fro	om FY2009 Co	onference Con	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	Committee		3									
	ConfCom	11,134.0	4,396.8	150.4	4,876.6	1,710.2	0.0	0.0	0.0	46	5	0
1002 Fed Rcpts		128.5	·		·	·						
1004 Gen Fund		376.9										
1007 I/A Rcpts	- /	910.9										
1061 CIP Rcpts		581.4										
1108 Stat Desig		136.3										
ADN 25-9-7266 FY	)9 Wage Increa	se for Labor, Trade	es and Crafts Unit I	Employees								
7.5.11 20 0 7200 1 11	SalAdi	37.8	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	Can tag	0.2	00	0.0	0.0	0.0	0.0	0.0	0.0	ŭ	•	ŭ
1004 Gen Fund		31.4										
1007 I/A Rcpts		2.6										
1061 CIP Ropts		3.6										
		0.0										
This change recor	d adds an addit	ional 1% wage incre	ease for FY09 applica	able to this comp	onent							
: \$37.8												
ADN 25-9-7276 Shi											_	_
	FisNot	7.5	0.0	0.0	0.0	7.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.5										
SB 158 designate	s the bridge on	the George Parks H	ighway directly north	of the Alaska Na	ative Veterans' Ho	onor Bridge as the	Shirley Demientieff N	Memorial				
Bridge.	o and omage on	and Goorgo : anno : .	.9	. oo /o		one. Diago do mo						
•												
							the bridge as the Shi	rley Demientieff				
Memorial Bridge.	These signs will	not be mounted on	the bridge but will be	on new posts sli	ghtly in advance of	of the bridge.						
CD 150 signed int	o low 6/4/00 oo	Chapter 54, SLA 20	00									
			ບຣ. )08 and ending June	20, 2000								
Effective date of la		beginning July 1, 20	106 and ending June	: 30, 2009.								
		O Chantar 27 CLA	00 Coo 2 Dogo 40	Linco 12 16								
riscai note approp	onated in no 31	u, Chapter 27, SLA	08, Sec. 2, Page 49	, Lines 13-16.								
FY2009 Fuel/Utility	Cost Increase	Funding Distribution	on from the Office	of the Governor								
•	Atrin	1,230.0	0.0	0.0	1,230.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		230.0			,					-	-	-
	-,											

The amounts transferred to state agencies are as follows:

per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.

Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32

**Positions** 

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

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NI
		s, \$1,760.0; DEED, 3,000.0; University, S		); Fish and Game	e, \$227.8; HSS, §	\$1,760.0; Labor, \$ <sup>2</sup>	103.6; DMVA, \$960.1;	DNR, \$199.6;				
	Central Region	Highways and Avia					acilities, \$1,230.0; Sout st Region Highways an					
	Subtotal	12,409.3	4,434.6	150.4	6,106.6	1,717.7	0.0	0.0	0.0	46	5	
DN 05 0 7000 Ti-	**********	***************	****** Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan ***	******	*******	***		
DN 25-9-7266 11n	ne Status Chan PosAdi	ge of PCN 25-2063 0.0	to Full-Time to Ma 0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	
	seasonal employ	ee as shown by the					ent workload is much n changed the time statu					
	Subtotal	12,409.3	4,434.6	150.4	6,106.6	1,717.7	0.0	0.0	0.0	47	4	
elete One-time F	**************************************	ty Cost Increase F -1,230.0	******** Changes funding Distribution 0.0	From FY2009 from the Office 0.0	Management of the Governo -1,230.0	t Plan To FY20 r 0.0	0.0 (0.0 (0.0)	0.0	**************************************	0	0	
1004 Gen Fund	-1,	230.0										
Delete the one-tir pages 75 - 78.	ne fuel/utility cos	st increase funding o	distribution from the (	Office of the Gove	rnor that was ma	ade pursuant to se	c. 19(a) - (d), ch. 27, S	LA 2008,				
elete Shirley Den	nientieff Memor	ial Bridge Ch 54 S -7.5	LA 08 SB 158 (FN: 0.0	Ch 27, SLA 08 HI	<b>310) Lapses 6</b>	<b>5/30/2009</b> -7.5	0.0	0.0	0.0	0	0	
1004 Gen Fund		-7.5										
Bridge. The asso	ociated fiscal not	e provided one-time		uction and installa	ation of 2 signs a		Shirley Demientieff Meach direction, designati					
pecialized Contra	acted Service In Inc	ncreases 110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		110.0										
these systems. C	Contracting speci	iálized technicians i	n these fields are nee	eded to support th	ese services. TI	nis also includes s	uired to maintain, repa ervices for elevator ma t repairs. New DDC sy	intenance,				

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#### Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)

RDU: Statewide Facility Maintenance and Operations (186)

										Positio		ns	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP	
come on-line in F	Y10 for the Kotz	zebue Sand Storage	Building, Peger Sup	pply Building, and	the Galena Maint	tenance Building.							
Janitorial Contract	ts Cost increas	s <b>e</b> 141.2	0.0	0.0	141.2	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	IIIC	141.2	0.0	0.0	141.2	0.0	0.0	0.0	0.0	U	U	U	
1004 Gerri una		141.2											
In FY08 the budg	et for routine co	ntracted building ma	aintenance was alloca	ated to inspection	s, snow removal,	janitorial, parking	lot maintenance and la	wn care. It					
							nding has been transfe	rred from					
other line items a	nd other compo	nents to cover janito	rial costs but as cost	s continue to rise	the department c	an no longer abso	rb the shortfall.						
The ignitorial con-	tract for the Tok	facility increased in	EV00 due to increas	end cauara fantac	no: the contract fo	or the Dolta Junctic	on facility expires in late	EVOQ tho					
							gher costs. This incre						
							require daily restroom						
disinfecting.	•	•	·	•		•							
EV2010 Wage and	Llaalth Inguran	oo laaroooo for E	organisma I Inita wit	h Eviatina Aaroa	monto								
r 12010 wage and	SalAdi	7.2	Sargaining Units wit 7.2	n Existing Agree	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	Gairaj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	U	O	U	
	e and health ins	surance increases ap	oplicable to this comp	oonent									
: \$7.2													
	Subtotal	11,430.2	4,441.8	150.4	5,127.8	1,710.2	0.0	0.0	0.0	47	4	0	
	######################################	******	****	F F		<b>5</b> 1/0040 <b>0</b>		ىلىنىڭ ئىلىن ئىلى	******	<b></b>			
			changes	From FY2010	Governor To	FY2010 Gover	nor Amended ***						
	Totals	11,430.2	4.441.8	150.4	5.127.8	1.710.2	0.0	0.0	0.0	47	4	0	

Desitions

**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	PFT	PPT	NP
**	******	*******	* Changes Fro	m FY2009 Co	onference Con	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	e Committee		· ·									
	ConfCom	1,417.6	283.4	7.6	1,106.2	20.4	0.0	0.0	0.0	3	0	0
1004 Gen Fund	1,2	237.8										
1007 I/A Rcpts		19.8										
1076 Marine Hwy	•	160.0										
<b>ADN 25-9-7266 FY</b> 0 1004 Gen Fund	<b>09 Wage Increa</b> s SalAdj	se for Labor, Trades 0.8 0.8	and Crafts Unit E 0.8	<b>Employees</b> 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change recor	rd adds an additi	onal 1% wage increas	se for FY09 applica	ble to this compo	onent							
FY2009 Fuel/Utility		Funding Distribution		of the Governor								
	Atrin	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	150.0										

Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.

The amounts transferred to state agencies are as follows:

Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.

The \$33,000.0 transferred to DOT&PF was further allocated as follows: Central Region Facilities, \$470.0; Northern Region Facilities, \$1,230.0; Southeast Region Facilities, \$150.0; Central Region Highways and Aviation, \$1,370.0; Southeast Region Highways and Aviation, \$300.0, Marine Vessel Operations, \$28,600.0.

	Subtotal	1,568.4	284.2	7.6	1,256.2	20.4	0.0	0.0	0.0	3	0	0
	*********	*********	** Changes I	From FY2009 A	Authorized To F	Y2009 Managem	ent Plan *****	*******	******	*		
	Subtotal	1,568.4	284.2	7.6	1,256.2	20.4	0.0	0.0	0.0	3	0	0
	******	******	*** Changes	From FY2009	Management Pla	n To FY2010 G	overnor ******	******	******			
Delete One-time F	Y2009 Fuel/Utility	Cost Increase Fundi	ng Distribution	from the Office of	f the Governor							
	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-15	50.0										

Delete the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to sec. 19(a) - (d), ch. 27, SLA 2008,

**Positions** 

**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	PFT	PPT	NP
pages 75 - 78.												
Reduce Funding for	or Ward Cove E	Building Maintena -115.0	<b>nce</b> 0.0	0.0	-110.0	-5.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-115.0	0.0	0.0	-110.0	-5.0	0.0	0.0	0.0	U	U	U
Reduce funds for for the building.	maintenance of	the Alaska Marine	Highway System's V	Vard Cove headqu	uarters building in	n Ketchikan. Maint	enance is included in t	he lease cost				
Janitorial Contract	s Cost Increas											
1004 Gen Fund	Inc	24.0 24.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
current level of set for trash pickup ar disinfecting.	rvice at 5 days	a week to provide t	for a safe and healthy creating an unsafe and ontract)	work environmen	it. Inadequate fu	nding could lead to	10. This increment wil 2 or 3 day a week jan quire daily restroom cl	itorial service				
	Hoalth Insuran	(	Bargaining Units wit	h Evistina Aaree	ments							
•	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										
The FY2010 wage : \$5.2	e and health ins	urance increases a	pplicable to this comp	ponent								
	Subtotal	1,332.6	289.4	7.6	1,020.2	15.4	0.0	0.0	0.0	3	0	0
	******	*******	****** Changes	From FY2010	Governor To	FY2010 Gover	nor Amended ***	******	********	***		
	Totals	1,332.6	289.4	7.6	1,020.2	15.4	0.0	0.0	0.0	3	0	0

**Positions** 

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

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	***** Changes Fro	m FY2009 Co	onference Con	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	ce Committee		J									
	ConfCom	1,633.8	0.0	0.0	1,633.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,6	33.8										
	Subtotal	1,633.8	0.0	0.0	1,633.8	0.0	0.0	0.0	0.0	0	0	0
	********	*******	******* Changes I	From FY2009	Authorized T	o FY2009 Man	agement Plan **	*******	*******	***		
	Subtotal	1,633.8	0.0	0.0	1,633.8	0.0	0.0	0.0	0.0	0	0	0
	******	******	******** Changes	From FY2009	Management	t Plan To FY20	)10 Governor ***	******	******	**		
	Subtotal	1,633.8	0.0	0.0	1,633.8	0.0	0.0	0.0	0.0	0	0	0
	******	******	******* Changes F	rom FY2010	Governor To	FY2010 Gover	nor Amended *	*******	*******	***		
-	Totals	1,633.8	0.0	0.0	1,633.8	0.0	0.0	0.0	0.0	0	0	

Docitions

## Department of Transportation/Public Facilities

**Component:** Central Region Highways and Aviation (564)

**RDU:** Highways and Aviation (408)

Scenario/Change Record Title	Trans Type		Ser	sonal vices	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
**	******	*****	****** CI	hanges From	FY2009 C	onference Con	nmittee To FY	2009 Authorized	*********	*******	*****		
FY2009 Conference	e Committee			J									
	ConfCom	43,28	31.8 18,	558.5	118.6	15,256.6	9,343.1	5.0	0.0	0.0	200	0	12
1002 Fed Rcpts		497.8											
1004 Gen Fund	3	8,520.2											
1005 GF/Prgm	-	6.0											
1007 I/A Rcpts		168.7											
1027 Int Airprt		543.6											
1061 CIP Rcpts	•	2,698.6											
1108 Stat Desig	•	113.1											
1156 Rcpt Svcs		733.8											
ADN 25-9-7266 FY	09 Wage Incre	ease for Lab	oor. Trades and	Crafts Unit Em	plovees								
	SalAdi			145.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.5											
1004 Gen Fund		116.9											
1007 I/A Repts		0.9											
1027 Int Airprt		2.8											
1061 CIP Ropts		20.0											
1108 Stat Desig		1.0											
1156 Rcpt Svcs		1.0											
1130 Rept Sves		1.1											
This change reco : \$145.2	rd adds an add	ditional 1% w	vage increase for	FY09 applicable	e to this comp	ponent							
ADN 25-9-7266 Co	rrect Unrealiz	able Fund S	Sources for Sala	ry Adjustments	s: LTC								
	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.5											
1004 Gen Fund		3.5											
1108 Stat Desig		-1.0											
ADN 25-9-7306 Co	rrect Bethel A	irport Incre	ment Funding b	y Line Item									
	Misadj		0.0	9.0	0.0	12.0	-21.0	0.0	0.0	0.0	0	0	0
	uest was for \$9	0.0 in person	al services, \$12.0	in contractual s	services, and	\$161.0 in commod		el Airport in the FY09 gislative reports place					
FY2009 Fuel/Utility	Cost Incress	e Funding I	Distribution from	the Office of t	he Governor	•							
i i 2003 i ue#Otility	Atrin		30.0	0.0	0.0	450.0	430.0	0.0	0.0	0.0	0	0	0
4004 Can Firm	Aum		0.0	0.0	0.0	450.0	430.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund		0.088											

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Department of Transportation/Public Facilities

**Component:** Central Region Highways and Aviation (564)

44.307.0

18.712.7

**RDU:** Highways and Aviation (408)

**Positions** Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous PPT **Record Title** Type Services **Benefits** 

Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.

The amounts transferred to state agencies are as follows:

Subtotal

Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.

The \$33,000.0 transferred to DOT&PF was further allocated as follows: Central Region Facilities, \$470.0; Northern Region Facilities, \$1,230.0; Southeast Region Facilities, \$150.0; Central Region Highways and Aviation, \$880.0; Northern Region Highways and Aviation, \$1,370.0; Southeast Region Highways and Aviation, \$300.0. Marine Vessel Operations, \$28,600.0.

118.6

ADM 25 0 7205 T	*****	******			Authorized To F		nent Plan *****	*******	******	ŧ		
ADN 25-9-7285 Tran	Trout	-15.0	0.0	0.0	0.0	-15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1:	5.0										
	ation component, I				s of sodium chloride. ion Highways and Av							
ADN 25-9-7285 Tran				Realigning Fun		ons						
1004 Gen Fund	Trout -13	-138.3 8.3	0.0	0.0	-138.3	0.0	0.0	0.0	0.0	0	0	0

15.718.6

9.752.1

5.0

0.0

Transfer \$60.4 to Northern Region and \$77.9 to Southeast Region Highways and Aviation components for the State's share of costs to comply with airport security regulations. These funds, in conjunction with federal grants from the Transportation Security Administration (TSA), allow Law Enforcement Officers to be stationed at certificated airports during screening operations.

	**********	. <b> </b>										
Delete One-time F	Y2009 Fuel/Hility		"****** Changes I			an To FY2010 G	overnor ******	******	******	•		
	OTI	-880.0	0.0	0.0	-450.0	-430.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	-880.0	•			-430.0	0.0	0.0	0.0	0		0

Delete the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78.

200

12

0.0

### Department of Transportation/Public Facilities

**Component:** Central Region Highways and Aviation (564)

AMD: National Pollutant Discharge Elimination System Compliance for Anchorage - Street Sweeping

0.0

116.3

116.3

**RDU:** Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Sidewalk Snow Re	moval in Anch											
	Inc	500.0	300.0	0.0	200.0	0.0	0.0	0.0	0.0	0	8	0
1004 Gen Fund		500.0										
plow, and sweep that all infrastructupathways. Failure The requested potrails, pathways, apressure to keep to	the snow from a ure built with FH to meet these sitions would grand bus stops fit them clear of si	Anchorage sidewall IWA federal funds requirements could reatly improve the lease of snow. Peoplnow. Additionally, v	ks, bus stops, trails are must be appropriately discopardize future surevel of service the Ance are utilizing these so with the high cost of fu	d pathways. The maintained. That face transportation chorage Station caystems during the lel more people ar	Federal Highway maintenance inc n funds and requanter provide to the winter more than te using the bus s	y Administration (FI cludes snow remova- uire reimbursement public during the wan ever before, there system, putting an	units throughout the wind HWA) has notified the call from sidewalks and conference of previously expender intermonths keeping the fore there is ever increaded demand on cleater sidewalks, trails, and previously has not provided the sidewalks.	department other d funds. ne sidewalks, easing ning				
the Anchorage are		.,,,,	J	g,	p		,,,					
FY2010 Wage and			Bargaining Units wit									
	SalAdj	63.5	63.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1004 Gen Fund		53.9										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		8.0										
1156 Rcpt Svcs		0.3										
The FY2010 wage : \$63.5	e and health ins	surance increases a	applicable to this comp	ponent								
Correct Unrealizab	le Fund Sour	ces in the Salary A	djustment for the E	xisting Bargainin	q Unit Agreeme	ents						
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
1061 CIP Rcpts		-4.0										
recovered through	n the indirect co	st allocation plan.		are spent on these			ximum amount of costs oing to actual constructi					
	Subtotal	43,837.2	19,076.2	118.6	15,330.3	9,307.1	5.0	0.0	0.0	200	8	12
		•	•		•	•						

1004 Gen Fund

116.3

0.0

0.0

0.0

0.0

**Positions** 

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

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	orm drain cleaning	is necessary to r	emove winter sand fro				(NPDES) requirements adget allows \$232.6 for					
	Nith 596.55 lane i	miles to be swept	, the cost for one rour				increase from \$390 to 85.0 increase). If we expressed in the second seco					
	Totals	43,953.5	19,076.2	118.6	15,446.6	9,307.1	5.0	0.0	0.0	200	8	12

### **Department of Transportation/Public Facilities**

Component: Northern Region Highways and Aviation (2068)

**RDU:** Highways and Aviation (408)

											ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	*****	***** Changes Fro	om FY2009 C	onference Con	mittee To FY	2009 Authorized	******	*****	*****		
FY2009 Conference	e Committee											
	ConfCom	59,752.5	30,292.8	593.5	18,833.2	9,961.4	71.6	0.0	0.0	256	74	14
1002 Fed Rcpts		340.1	, -		-,	-,						
1004 Gen Fund	5	2,276.2										
1005 GF/Prgm	0.	33.0										
1007 I/A Rcpts		138.6										
1061 CIP Rcpts		5,734.2										
1108 Stat Desig		234.8										
1156 Rcpt Svcs		995.6										
ADN 25-9-7266 FY	'09 Wage Incre	ease for Labor, Trac	des and Crafts Unit	Employees								
	SalAdj	239.2	239.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	•	0.4										
1004 Gen Fund		187.5										
1007 I/A Rcpts		0.5										
1061 CIP Rcpts		45.2										
1108 Stat Desig		1.5										
1156 Rcpt Svcs		4.1										
	ord adds an add	ditional 1% wage inc	rease for FY09 applic	able to this comp	onent							
: \$239.2												
ADN 25-9-7266 Co			for Salary Adjustme									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.4										
1004 Gen Fund		1.9										
1108 Stat Desig		-1.5										
	–											
ADN 25-9-7275 Pu	Irple Heart Tra FisNot	il Ch 23 SLA 08 SB 150.0	3 <b>216 (FN: Ch 27, SL</b> 0.0	<b>A 08 HB 310) La</b> 0.0	pses 6/30/2009 150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0								-	•	-

SB 216 designates the Alaska Highway and a portion of the Richardson Highway as the Purple Heart Trail.

SB 216 provides funding for the installation of six (6) major signs (approx 5'x12'), six (6) minor signs (4.5'x3'), and three (3) informational kiosks along locations on the Richardson and Alaska Highways. The cost for initial installation includes the concrete foundatations and crash supports that breakway in an accident . A contractor will install these signs under the direction of the Department.

SB 216 signed into law 5/3/08 as Chapter 23, SLA 2008.

New legislation for the fiscal year beginning July 1, 2008 and ending June 30, 2009.

**Positions** 

**Department of Transportation/Public Facilities** 

Services

Component: Northern Region Highways and Aviation (2068)

**Totals** 

Personal

**RDU:** Highways and Aviation (408)

Trans

Scenario/Change

						••••••		• · · · · · · ·				
Record Title	Type		Services					Benefits				
Effective date of la	aw 8/1/08.											
Fiscal note approp	oriated in HB 31	O, Chapter 27, SLA	08, Sec. 2, Page 50,	Lines 3-5.								
			_									
FY2009 Fuel/Utility	<b>Cost Increase</b>	Funding Distribution	on from the Office o	f the Governor								
_	Atrin	1,370.0	0.0	0.0	300.0	1,070.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.3	370.0										

Commodities

Capital Outlay

Grants.

Miscellaneous

Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.

Travel

The amounts transferred to state agencies are as follows:

Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.

The \$33,000.0 transferred to DOT&PF was further allocated as follows: Central Region Facilities, \$470.0; Northern Region Facilities, \$1,230.0; Southeast Region Facilities, \$150.0; Central Region Highways and Aviation, \$880.0; Northern Region Highways and Aviation, \$1,370.0; Southeast Region Highways and Aviation, \$300.0, Marine Vessel Operations, \$28,600.0.

	Subtotal	61,511.7	30,532.0	593.5	19,283.2	11,031.4	71.6	0.0	0.0	256	74	14
	*******	******	******* Changes	From FY2009	Authorized To	FY2009 Managen	nent Plan *****	******	*****	**		
ADN 25-9-7285 T	ransfer PCN 25	-1900 Maintenance	and Operations Mai									
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
			Operations Manager, to Dengineer per RP 25-		on Management ar	nd Security componer	t to assume the re	sponsibilities				
			ew structure where th			Director of M&O this	fiscal year. This st	ructure will				
provide for great	ter continuity of	operations by having	all M&O managers re	eporting to a single	e person.							
ADN 25-9-7285 Ti	ransfer Fundin	g for Sodium Chlori	de (Salt for De-icing	) from Central Re	egion Highways a	nd Aviation						
7.51. 20 0 7200 11	Trin	15.0	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										
	viation compone		endment of \$332.0 GF of the total request wa									
ADN 05 0 7005 T		I Dunal Aims aut Caar	witer Danwinsmanner b	Daaliamina F	adina Datusan Da							
ADN 23-9-7203 11	Trin	60.4	rity Requirements b 0.0	0.0	60.4	9 <b>.</b> 0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.4	0.0	0.0	30.4	0.0	3.0	0.0	0.0	Ü	Ü	O

**Positions** 

PPT

NP

## Department of Transportation/Public Facilities

**Positions** 

2-18-2009 9:08 AM

**Component:** Northern Region Highways and Aviation (2068)

**RDU:** Highways and Aviation (408)

Page 82 of 124

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NI
Transfer \$60.4 fro	m Central Regio		viation for the State's				tions. These funds, in ertificated airports duri	conjunction				
	Subtotal	61,587.1	30,532.0	593.5	19,343.6	11,046.4	71.6	0.0	0.0	255	74	1
		******	Onlanges			t Plan To FY20	10 Governor ****	******	*******	**		
elete One-time FY	<b>'2009 Fuel/Utilit</b> O∏	y Cost Increase F -1,370.0	Funding Distribution 0.0	o.0	of the Governo	o <b>r</b> -1.070.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	-	370.0	0.0	0.0	300.0	1,070.0	0.0	0.0	0.0	O	O	
Delete the one-time pages 75 - 78.	ne fuel/utility cost	t increase funding o	distribution from the 0	Office of the Gove	ernor that was ma	ade pursuant to se	c. 19(a) - (d), ch. 27, S	LA 2008,				
Delete Purple Hear			Ch 27, SLA 08 HB									
1004 Gen Fund	OTI -1	-150.0 150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	
FY10 budget. ime Status Chang	e for Thompson PosAdi	n Pass Avalanche	Technician	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	
incumbent has be	chnician position en working year cue operations, r	is currently funded round in developing researching early v	I for 10 months and r	needs to be a yea n and recovery pro	r round position to	to better administer oping employee trai	the area's avalanche ining programs for avalanche hazard zones, a	program. The lanche	0.0	·	·	
Y2010 Wage and			argaining Units wit			0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts	SalAdj	92.6 1.2	92.6	0.0	0.0	0.0	0.0	0.0	0.0	U	U	
1004 Gen Fund		79.6										
1007 I/A Rcpts 1061 CIP Rcpts		0.2 11.6										
The FY2010 wage : \$92.6	e and health insu	ırance increases ap	oplicable to this comp	ponent								
Correct Unrealizab			djustment for the Ex									
1000 Fod Donto	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		-1.2										

State of Alaska

Office of Management & Budget

### **Department of Transportation/Public Facilities**

Component: Northern Region Highways and Aviation (2068)

RDU: Highways and Aviation (408)

maintain the airport with state funds.

	0 ,	, ,								P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
1004 Gen Fund		5.9										
1061 CIP Rcpts		-4.7										
							aximum amount of cos					
recovered through	the indirect cos	st allocation plan. T	The more funds that a	are spent on these	administrative c	osts means less go	oing to actual construc	tion. Our				

construction program is suffering already and we are doing less because of it.

A fund source change from Federal Receipts (1102) to GF (1004) is requested because the Airforce has pulled out of Galena and the Department will have to

position, but funding will be needed in the contractual services to pay SEF for equipment operator services as needed, and for added equipment costs at this

	Subtotal	60,159.7	30,624.6	593.5	18,893.6	9,976.4	71.6	0.0	0.0	256	73	14
	******	******	******* Changes F	From FY2010	Governor To F	Y2010 Governor A	Amended *****	******	******	**		
AMD: Parks Highv	• .	ce Stations Winter	Sand Stockpile									
1004 Gen Fund	Inc	200.0	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
1004 Gen i una		200.0										
			s on the Parks Highwa									
			nills and curves in this es. This \$200.0 incren									
crushing contract		in distant storage sit	es. Triis \$200.0 incren	nent would allow	the department to p	опспаѕе арргохіпале	ely 10,000 tons of Se	and nom a				
AMD: Transfer PC	Trout Trout	chanic, to State Ed	quipment Fleet for Me 0.0	echanic Suppor 0.0	t of State Equipme 0.0	e <b>nt</b> 0.0	0.0	0.0	0.0	-1	0	0
PCN 25-1912 is a			ourney position located				• • •		0.0		Ū	U
a Reimbursable S	Services Agreen	ment (RSA) with Stat	e Equipment Fleet (SE	EF), this position	has provided mecha	anic support on all sta	ite-owned equipme	nt assigned				
			a mechanic at this sta				m maintenance and	d repairs to				
venicies in Galen	a and at severa	ar surrounding village	s which negates trave	I IIOIII FaiiDanks	by a mechanic to pe	enorm these repairs.						
			the Maintenance and									
			way two years ago an									
			ore support to SEF by nding villages. This po									
in performing airp	ort rescue and	fire fighting duties, s	snow plowing, and other									
through payment	on the monthly	equipment billings.										
AMD: Transfer Pe	rsonal Service	s Funding to Cont	ractual for Operator	Support and Eq	uipment Costs							
	LIT	0.0	-94.1	0.0	94.1	0.0	0.0	0.0	0.0	0	0	0
PCN 25-1912, a	WG53 Mechani	ic Auto Advance Jou	rney is being transferr	ed to the State E	quipment Fleet (SE	F) component to bet	ter provide for mech	nanic				
support in the Ga	iiena and surrol	anding airports. Thu	s personal services fur	naing will not be i	needed in Northern	Region Highways an	a Aviation (NR H&A	A) for this				

State of Alaska
Office of Management & Budget

remote site.

Department of Transportation/Public Facilities

**Component:** Northern Region Highways and Aviation (2068)

**RDU:** Highways and Aviation (408)

	_							_		-	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
	expense and resp	onsibility of mainta	aining all equipment a				At the same time, NR and by the Air Force was					
-												
	Totals	60,359.7	30,530.5	593.5	18,987.7	10,176.4	71.6	0.0	0.0	255	73	14

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	PFT	PPT	NP
**	******	******	**** Changes Fro	om FY2009 C	onference Cor	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	e Committee		3									
	ConfCom	13,698.9	6,668.4	124.7	4,518.4	2,387.4	0.0	0.0	0.0	63	6	4
1002 Fed Rcpts	2	215.0										
1004 Gen Fund	11,6	677.7										
1007 I/A Rcpts	. 1	09.1										
1027 Int Airprt	6	329.9										
1061 CIP Rcpts	7	<b>'</b> 37.7										
1108 Stat Desig		94.1										
1156 Rcpt Svcs	2	235.4										
ADN 25-9-7266 FY	09 Wage Increas	se for Labor, Trac	les and Crafts Unit	Employees								
	SalĀdj	52.4	52.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.4										
1007 I/A Rcpts		0.5										
1027 Int Airprt		2.9										
1061 CIP Rcpts		5.0										
1108 Stat Desig		0.3										
1156 Rcpt Svcs		0.3										
This change recor	rd adds an additi	onal 1% wage incr	ease for FY09 applic	able to this comp	oonent							
ADN 25-9-7266 Co			for Salary Adjustme									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1108 Stat Desig		-0.3										
FY2009 Fuel/Utility			ion from the Office			000.0	0.0		2.2	•		
4004.0 = 1	Atrin	300.0	0.0	0.0	80.0	220.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3	300.0										

Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.

The amounts transferred to state agencies are as follows:

Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.

The \$33,000.0 transferred to DOT&PF was further allocated as follows: Central Region Facilities, \$470.0; Northern Region Facilities, \$1,230.0; Southeast Region

**Positions** 

**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	PFT	ositions PPT	NI
	Central Region		tion, \$880.0; Norther	n Region Highway	s and Aviation, \$7	1,370.0; Southeas	t Region Highways and					
	Subtotal	14,051.3	6,720.8	124.7	4,598.4	2,607.4	0.0	0.0	0.0	63	6	
ADN 25-9-7285 Tra		**************************************	Onlanges	From FY2009 Aby Realigning Fur			agement Plan ****	0.0	**************************************	***	0	
1004 Gen Fund		77.9										
							ions. These funds, in ertificated airports duri					
ADN 25-9-7320 Tra		Winter Maintenanc		0.0	0.0	050.0	0.0	0.0	0.0	0	0	
Daduas budastas	LIT	0.0	-250.0	0.0	0.0	250.0	0.0 Ily winter chemicals. C	0.0	0.0	0	0	
		andiolor range to com		:	o hoon nooded t	ha paat aavaral va	ore to pay for supplies	Volumo viii				
be limited to that	required to ensu	ire the safety of the t	raveling public. Rev	rised programs nav	e been needed ti	ne past severar ye	ars to pay for supplies					
be limited to that	required to ensu	·							0.0	63	6	
be limited to that	required to ensu	14,129.2	6,470.8	124.7	4,676.3	2,857.4	0.0	0.0	0.0	63	6	
be limited to that	Subtotal	14,129.2	6,470.8 ******** Changes	124.7 s From FY2009	4,676.3 Management	2,857.4 Plan To FY20	0.0	0.0	0.0	-	6	
be limited to that	Subtotal	14,129.2	6,470.8 ******** Changes	124.7 s From FY2009	4,676.3 Management	2,857.4 Plan To FY20	0.0	0.0		-	<b>6</b>	
be limited to that	Subtotal  ************ Y2009 Fuel/Util	14,129.2	6,470.8  ******** Changes	124.7 s From FY2009 n from the Office o	4,676.3  Management of the Governor	2,857.4 Plan To FY20	0.0 10 Governor ****	0.0	******	**	•	
Delete One-time F	Subtotal  ************* Y2009 Fuel/Util	14,129.2 ***********************************	6,470.8  ******** Changes unding Distribution 0.0	124.7 s From FY2009 n from the Office o	4,676.3  Management of the Governor -80.0	2,857.4 Plan To FY20 -220.0	0.0 10 Governor ****	<b>0.0</b> ***********************************	******	**	•	
Delete One-time F  1004 Gen Fund  Delete the one-time pages 75 - 78.	Subtotal  ******** Y2009 Fuel/Util OTI  me fuel/utility cos	14,129.2  **********************************	6,470.8  ******** Changes funding Distribution 0.0  distribution from the	124.7 S From FY2009 n from the Office of 0.0 Office of the Gover	4,676.3  Management of the Governor -80.0	2,857.4  Plan To FY20 -220.0  de pursuant to sec	0.0 10 Governor ***** 0.0 c. 19(a) - (d), ch. 27, S	<b>0.0</b> ****************** 0.0  LA 2008,	***************************************	0	0	
Delete One-time F  1004 Gen Fund Delete the one-time	Subtotal  ******** Y2009 Fuel/Util OTI  me fuel/utility cos	14,129.2  **********************************	6,470.8  ******** Changes unding Distribution 0.0	124.7 s From FY2009 n from the Office o	4,676.3  Management of the Governor -80.0	2,857.4 Plan To FY20 -220.0	0.0 10 Governor ***** 0.0	<b>0.0</b> ***********************************	******	**	•	
Delete One-time F  1004 Gen Fund  Delete the one-tir pages 75 - 78.  Striping Contracts  1004 Gen Fund  The cost of stripir need and availab Aviation is curren	Subtotal  ************ Y2009 Fuel/Util OTI  me fuel/utility costs for Highways Inc  ng highways and ility of Federal Fitty under-budge	14,129.2  **********************************	6,470.8  ******** Changes runding Distribution 0.0  distribution from the 0.0  ad steadily in recent on and Federal Avia The current budgete	124.7 S From FY2009 n from the Office of 0.0 Office of the Gover 0.0 years. While the attion Administration d amount is \$180.	4,676.3  Management of the Governor -80.0  mor that was made 169.3  actual amount of second (FHWA and FAA). Based on received the second received	2,857.4  Plan To FY20 -220.0  de pursuant to sec  0.0  striping varies from ) funding, it is appent costs, Southea	0.0  10 Governor *****  0.0  c. 19(a) - (d), ch. 27, S  0.0  n year to year, dependent that Southeast Highways and Aviat	0.0 ***************** 0.0  LA 2008,  0.0  ing on the lighways and	***************************************	0	0	
Delete One-time F  1004 Gen Fund  Delete the one-tir pages 75 - 78.  Striping Contracts  1004 Gen Fund  The cost of stripin need and availab Aviation is curren the FY2010 stripin	Subtotal  ************ Y2009 Fuel/Util OTI  me fuel/utility costs for Highways Inc  ng highways and illity of Federal Highways ty under-budge ng contract costs ements at Ang	14,129.2  **********************************	6,470.8  ********* Changes funding Distribution 0.0  distribution from the 0.0  ad steadily in recent on and Federal Avia The current budgete uld allow one round ke	124.7 S From FY2009 n from the Office of 0.0 Office of the Gover 0.0 years. While the attion Administration d amount is \$180.7 of striping for 394.2	4,676.3  Management of the Governor -80.0  mor that was made 169.3  actual amount of sectual amount of	2,857.4  Plan To FY20  -220.0  de pursuant to sec  0.0  striping varies from a) funding, it is appent costs, Southead in 13 communities	0.0  10 Governor ****  0.0  1.19(a) - (d), ch. 27, S  0.0  1.19(a) - (d), ch. 27, S  0.0  1.19(a) - (d), ch. 27, S  0.19(a) - (d), ch. 27, S  0.20  1.19(a) - (d), ch. 27, S  0.30  1.19(a) - (d), ch. 27, S  0.40  1.19(a) - (d), ch. 27, S  0.50  1.19(a) - (d), ch. 27, S  0.70  1.19(a) - (d), ch. 27, S  0.80  1.19(a) - (d), ch. 27, S  1.19(a) - (d), ch.	0.0  ****************  0.0  LA 2008,  0.0  ing on the lighways and ion estimates	0.0	0	0	
Delete One-time F  1004 Gen Fund  Delete the one-tir pages 75 - 78.  Striping Contracts  1004 Gen Fund  The cost of stripin need and availab Aviation is curren the FY2010 stripin	Subtotal  ************ Y2009 Fuel/Util OTI  me fuel/utility costs for Highways Inc  ng highways and illity of Federal Hitly under-budge ng contract cost	14,129.2  **********************************	6,470.8  *********** Changes funding Distribution 0.0  distribution from the 0.0  ad steadily in recent on and Federal Avia The current budgete uld allow one round	124.7 S From FY2009 n from the Office of 0.0 Office of the Gover 0.0 years. While the attion Administration d amount is \$180.	4,676.3  Management of the Governor -80.0  mor that was made 169.3  actual amount of second (FHWA and FAA). Based on received the second received	2,857.4  Plan To FY20 -220.0  de pursuant to sec  0.0  striping varies from ) funding, it is appent costs, Southea	0.0  10 Governor *****  0.0  c. 19(a) - (d), ch. 27, S  0.0  n year to year, dependent that Southeast Highways and Aviat	0.0 ***************** 0.0  LA 2008,  0.0  ing on the lighways and	***************************************	0	0	

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**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	PFT	PPT	NP
Although the agre	ements are neg	otiated every year, t	hey have not been ir	creased since 200	6. The commun	ities have stated th	loats in Angoon, Hydel nat the reimbursement low increases for contr	amount is not				
Sidewalk Snow Re	moval in Junea Inc	u 47.1 47.1	27.1	0.0	15.0	5.0	0.0	0.0	0.0	0	0	0
That maintenance	e includes snow	removal from sidew		and pathways. F			nust be appropriately mould jeopardize future					
PCN 25-1598 is trackless snow re		from Northern Reg	ion Construction and	CIP Support and	will be reclassifie	ed to an equipmen	t operator to operate a	new				
		th seasonal equipm d replacement fees										
Transfer PCN 25-	Trin 1598, a vacant s	0.0 seasonal Engineerir	ruction and CIP Su 0.0 ng Technician, from t Operator to remove s	0.0 he Northern Regio	0.0 n Construction a	0.0 nd CIP Support to	0.0 Southeast Region High stops.	0.0 nways and	0.0	0	1	0
FY2010 Wage and	Health Insuran SalAdi	ce Increases for B	argaining Units with	h Existing Agreer	ments	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts 1108 Stat Desig	Gairiaj	17.7 2.3 0.8	20.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ů
The FY2010 wag : \$20.8	e and health inso	urance increases ap	plicable to this comp	onent								
	Subtotal	14,095.2	6,518.7	124.7	4,809.4	2,642.4	0.0	0.0	0.0	63	7	4
	******	******	****** Changes	From FY2010	Governor To	FY2010 Gover	nor Amended ****	******	******	***		
	Totals	14,095.2	6,518.7	124.7	4,809.4	2,642.4	0.0	0.0	0.0	63	7	4

**Positions** 

## Department of Transportation/Public Facilities

**Component:** Whittier Access and Tunnel (2510)

**RDU:** Highways and Aviation (408)

	_										ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
**	*****	******	***** Changes Fr	om FY2009 Co	onference Con	nmittee To FY	2009 Authorized	*******	******	*****		
FY2009 Conference												
	ConfCom	3,867.2	110.4	0.0	3,656.8	100.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		0.00										
1061 CIP Rcpts	, -	00.0										
1108 Stat Desig		20.0										
1156 Rcpt Svcs	1,7	47.2										
ADN 25-9-7273 Ext	end Operating H	lours of Whittier	Tunnel During Tou	rist Season Sec.	66h, CH 29 SLA	A 08 P224 L22-26	(SB221)					
	OthApr	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1207 Cr Shp Imp	5	00.0										
Ingrance operation	a bours of the \\/\	sittion Tunnal 2000	ded to service cruise s	ohin voccolo cad a	accommodate co	aaaa raayiramanta	offeeted by or supp	orting vocasi				
servicing for the fi			ded to service cruise :	snip vesseis and a	accommodate ac	cess requirements	anected by or supp	orung vesser				
55g	oca. year erramig	ouo oo, 2000.										
					4,156.8	400.0						
	0.14.4.1	4.007.0			4 156 X	100.0	0.0	0.0	0.0	1	0	0
	Subtotal	4,367.2	110.4	0.0	4,130.0	10010						
		4,367.2 *******			,		agement Plan *	******	******	***		
		•			,	o FY2009 Man	agement Plan *	*******		***		
		•			,		agement Plan *	0.0		***	0	0
	**************************************	4,367.2	******* Changes	From FY2009	Authorized T	o FY2009 Man	0.0	0.0	0.0	1	0	0
Doloto Extended O	**************************************	4,367.2	******* Changes  110.4  ******** Changes	0.0 From FY2009	Authorized T 4,156.8 Management	100.0 t Plan To FY20	0.0 010 Governor **	0.0	*******	1	0	0
Delete Extended O	Subtotal  ****************** perating Hours	4,367.2	******* Changes  110.4  ******** Changes el During Tourist Se	0.0 s From FY2009 eason Sec. 66h, 0	Authorized T 4,156.8 Management CH 29 SLA 08 P	100.0 100.0 1 Plan To FY20 224 L22-26 (SB22	0.0 010 Governor **	0.0	0.0	1	•	•
	Subtotal  *****************  perating Hours  OTI	4,367.2  ***********************************	******* Changes  110.4  ******** Changes	0.0 From FY2009	Authorized T 4,156.8 Management	100.0 t Plan To FY20	0.0 010 Governor **	0.0	0.0	1	<b>0</b>	•
Delete Extended O 1207 Cr Shp Imp	Subtotal  *****************  perating Hours  OTI	4,367.2	******* Changes  110.4  ******** Changes el During Tourist Se	0.0 s From FY2009 eason Sec. 66h, 0	Authorized T 4,156.8 Management CH 29 SLA 08 P	100.0 100.0 1 Plan To FY20 224 L22-26 (SB22	0.0 010 Governor **	0.0	0.0	1	•	
1207 Cr Shp Imp	Subtotal  ***************  perating Hours  OTI  -5	4,367.2  ****************** of Whittier Tunn -500.0 00.0	******* Changes  110.4  ******** Changes el During Tourist Se	0.0 s From FY2009 eason Sec. 66h, 0	4,156.8  Management CH 29 SLA 08 P2 -500.0	100.0 t Plan To FY20 224 L22-26 (SB22 0.0	0.0 0.0 0.0 Governor ** 0.0	0.0	0.0	1	•	-
1207 Cr Shp Imp Delete one-time fu	Subtotal  *************************  *********	4,367.2  **************************  of Whittier Tunn	******** Changes  110.4  ********* Changes el During Tourist Se 0.0  21 which was for incre	0.0 s From FY2009 eason Sec. 66h, 0	4,156.8  Management CH 29 SLA 08 P2 -500.0	100.0 t Plan To FY20 224 L22-26 (SB22 0.0	0.0 0.0 0.0 Governor ** 0.0	0.0	0.0	1	•	•
1207 Cr Shp Imp	Subtotal  ******************  *************  ****	4,367.2  ************************  of Whittier Tunn	******** Changes  110.4  ********* Changes el During Tourist Se 0.0  21 which was for incre ng Tourist Season	0.0 s From FY2009 eason Sec. 66h, 0 0.0	Authorized T  4,156.8  Management CH 29 SLA 08 P2 -500.0  ours of the Whitti	100.0 t Plan To FY20 224 L22-26 (SB22 0.0	0.0 010 Governor ** 0.0 0.0 010 ourist season.	<b>0.0</b> ***********************************	•*************************************	<b>1</b> ** 0	0	0
1207 Cr Shp Imp Delete one-time for Extended Operating	Subtotal  ********************  *************	4,367.2  ***********************************	******** Changes  110.4  ********* Changes el During Tourist Se 0.0  21 which was for incre	0.0 s From FY2009 eason Sec. 66h, 0	4,156.8  Management CH 29 SLA 08 P2 -500.0	100.0 t Plan To FY20 224 L22-26 (SB22 0.0	0.0 0.0 0.0 Governor ** 0.0	0.0	0.0	1	•	0
1207 Cr Shp Imp Delete one-time fu	Subtotal  ********************  *************	4,367.2  ************************  of Whittier Tunn	******** Changes  110.4  ********* Changes el During Tourist Se 0.0  21 which was for incre ng Tourist Season	0.0 s From FY2009 eason Sec. 66h, 0 0.0	Authorized T  4,156.8  Management CH 29 SLA 08 P2 -500.0  ours of the Whitti	100.0 t Plan To FY20 224 L22-26 (SB22 0.0	0.0 010 Governor ** 0.0 0.0 010 ourist season.	<b>0.0</b> ***********************************	•*************************************	<b>1</b> ** 0	0	0
1207 Cr Shp Imp Delete one-time fu  Extended Operatin 1211 CSG Tax	Subtotal  *******************  **************	4,367.2  **************************  of Whittier Tunn  -500.0  00.0  on 66(h) of SB 22  tier Tunnel Durit  500.0  00.0	******** Changes  110.4  ********* Changes el During Tourist Se 0.0  21 which was for incre ng Tourist Season 0.0	From FY2009  0.0 S From FY2009 eason Sec. 66h, 0 0.0 eased operating h	Authorized T  4,156.8  Management CH 29 SLA 08 P2 -500.0  ours of the Whitti	100.0 t Plan To FY20 224 L22-26 (SB22 0.0 ier Tunnel during t	0.0 0.10 Governor ** 0.0 0.0 0.0 0.0 0.0 0.0	<b>0.0</b>	•*************************************	<b>1</b> ** 0	0	0
1207 Cr Shp Imp Delete one-time fu  Extended Operatin 1211 CSG Tax	Subtotal  **********************  **perating Hours OTI  -5  unding from Section  g Hours of White Inc  5  ng hours of the Walls  from Section  5	4,367.2  **************************  of Whittier Tunn  -500.0  00.0  on 66(h) of SB 22  tier Tunnel Durit  500.0  00.0	******** Changes  110.4  ********* Changes el During Tourist Se 0.0  21 which was for incre ng Tourist Season	From FY2009  0.0 S From FY2009 eason Sec. 66h, 0 0.0 eased operating h	Authorized T  4,156.8  Management CH 29 SLA 08 P2 -500.0  ours of the Whitti	100.0 t Plan To FY20 224 L22-26 (SB22 0.0 ier Tunnel during t	0.0 0.10 Governor ** 0.0 0.0 0.0 0.0 0.0 0.0	<b>0.0</b>	•*************************************	<b>1</b> ** 0	0	0
1207 Cr Shp Imp Delete one-time for Extended Operation 1211 CSG Tax Increased operating servicing for the fire	Subtotal  ******************  **perating Hours OTI  -5  unding from Sections Inc  5  ing Hours of White Inc  5  ing hours of the Wiscal year.	4,367.2  *******************  of Whittier Tunn	******** Changes  110.4  ********* Changes el During Tourist Se 0.0  21 which was for incre ng Tourist Season 0.0	From FY2009  0.0 S From FY2009 eason Sec. 66h, 0 0.0 eased operating h	Authorized T  4,156.8  Management CH 29 SLA 08 P2 -500.0  ours of the Whitti	100.0 t Plan To FY20 224 L22-26 (SB22 0.0 ier Tunnel during t	0.0 0.10 Governor ** 0.0 0.0 0.0 0.0 0.0 0.0	<b>0.0</b>	•*************************************	<b>1</b> ** 0	0	0
1207 Cr Shp Imp Delete one-time for Extended Operation 1211 CSG Tax Increased operation	Subtotal  ***********************************	4,367.2  **************************  of Whittier Tunn	******** Changes  110.4  ********* Changes el During Tourist Se 0.0  21 which was for incre ng Tourist Season 0.0  eded to service cruise	From FY2009  0.0 S From FY2009 eason Sec. 66h, 0 0.0 eased operating h 0.0 e ship vessels and	Authorized T  4,156.8  9 Management CH 29 SLA 08 P2 -500.0  ours of the Whitti  500.0  accommodate a	100.0 t Plan To FY20 224 L22-26 (SB22 0.0 ter Tunnel during t	0.0 0.10 Governor ** 0.0 0.0 0.0 0.0 0.0 0.0 0.0 ts affected by or sup	0.0 0.0 0.0 porting vessel	**************************************	1 ** 0	0	0
1207 Cr Shp Imp Delete one-time for Extended Operation 1211 CSG Tax Increased operating servicing for the file Whittier Tunnel Man	Subtotal  ***********************************	4,367.2  ***************************  of Whittier Tunn	******** Changes  110.4  ********* Changes el During Tourist Se 0.0  21 which was for incre ng Tourist Season 0.0	From FY2009  0.0 S From FY2009 eason Sec. 66h, 0 0.0 eased operating h	Authorized T  4,156.8  Management CH 29 SLA 08 P2 -500.0  ours of the Whitti	100.0 t Plan To FY20 224 L22-26 (SB22 0.0 ier Tunnel during t	0.0 0.10 Governor ** 0.0 0.0 0.0 0.0 0.0 0.0	<b>0.0</b>	•*************************************	<b>1</b> ** 0	0	0
1207 Cr Shp Imp Delete one-time for Extended Operation 1211 CSG Tax Increased operating servicing for the fire	Subtotal  ***********************************	4,367.2  **************************  of Whittier Tunn	******** Changes  110.4  ********* Changes el During Tourist Se 0.0  21 which was for incre ng Tourist Season 0.0  eded to service cruise	From FY2009  0.0 S From FY2009 eason Sec. 66h, 0 0.0 eased operating h 0.0 e ship vessels and	Authorized T  4,156.8  9 Management CH 29 SLA 08 P2 -500.0  ours of the Whitti  500.0  accommodate a	100.0 t Plan To FY20 224 L22-26 (SB22 0.0 ter Tunnel during t	0.0 0.10 Governor ** 0.0 0.0 0.0 0.0 0.0 0.0 0.0 ts affected by or sup	0.0 0.0 0.0 porting vessel	**************************************	1 ** 0	0	0 0

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Highways and Aviation Maintenance and Operations. The Federal Highway Administration (FHWA) had agreed to partially fund the Whittier Tunnel for \$2,000.0

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Desitions

**Component:** Whittier Access and Tunnel (2510)

RDU: Highways and Aviation (408)

	· ···g·····ay o a	a / (								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	I funding ends on						nel. However, the agree revenues that are gene					
Additional Funding	g Required to Me	eet Salary Obligat										
	LIT	0.0	1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
With only one bu order to increase	•		d Tunnel cannot rea	sonably carry a va	acancy factor. A	slight reduction in	contracted services wil	be made in				
FY2010 Wage and	Health Insurance	ce Increases for E	argaining Units wit	h Existing Agree	ments							
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		3.0										
The FY2010 wag : \$3.0	e and health insu	ırance increases ap	oplicable to this comp	ponent								
	Subtotal	4,370.2	115.3	0.0	4,154.9	100.0	0.0	0.0	0.0	1	0	0
	******	*******	****** Changes	From FY2010	Governor To	FY2010 Gover	nor Amended ****	******	*******	***		
	Totals	4,370.2	115.3	0.0	4,154.9	100.0	0.0	0.0	0.0	1	0	0

**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	PFT	Positions PPT	NF
		******	**** Changes Fro	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	******	*******	****		
FY2009 Conference	e Committee ConfCom	8,342.1	5,008.0	53.3	3,004.5	217.8	58.5	0.0	0.0	52	0	
1027 Int Airprt		149.9	3,008.0	33.3	3,004.3	217.0	30.3	0.0	0.0	32	U	
1061 CIP Rcpts	,	192.2										
	Subtotal	8,342.1	5,008.0	53.3	3,004.5	217.8	58.5	0.0	0.0	52	0	
	******	******	******* Changes	From EV2000	Authorized T	o FY2009 Man	agement Plan *	******	******	**		
ADN 25-9-7285 Tra			to Support the Field				agement Flan					
	Trout	-52.0	-52.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
1027 Int Airprt	-	-52.0										
Anchorage Airport The position is no supports the six le	t Field and Equip t needed in the A easing officers. T	ment Maintenance Administration com The position has be	ponent, Leasing Sect een vacant for over fo	ion. The Leasing our years.	Section already	has a fulltime Adm	ninistrative Clerk posi	tion that				
International Airpo	ort System Office	(transfer of position	laintenance compone on organizationally in ntenance Task Orde	FY09 and budget	tarily in FY10) to							
			-100.0 3250.0 annual wireles order provides these s						0.0	0	0	
Funds are availab are made due to r			er vacancies and rec	ruitment periods,	with some recruit	tments being exter	nded two or three tim	es before hires				
ADN 25-9-7285 Tim	ne Status Chang	ge of PCN 25-969	X Director of Airport	t Terminal Redev	elopment and (	Construction						
		0.0 9X, Director of Teo position is Fall 20	0.0 I Stevens Internationa 09.	0.0 al Airport Terminal	0.0 Redevelopment	0.0 and Construction	0.0 to reflect actual work	0.0 hours. The	0.0	-1	1	
ADN 25-9-7322 Tra												
Tuanafan awas C	LIT	0.0	-48.2	0.0	48.2	0.0	0.0	0.0	0.0	0	0	
			to be deleted in FY1 changing from full-tim		only is excess at	ie to trie position til	me status change of	PCN 25-909A,				
	Subtotal	8,290.1	4,807.8	53.3	3,152.7	217.8	58.5	0.0	0.0	50	1	
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Office of Management & Budget

# Department of Transportation/Public Facilities

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

Transfer PCN 25-2554 and Funding to the Alaska International Airports System Office 1027 Int Airport 1-17-7.4 1-15-15-12-12-12-12-12-12-12-12-12-12-12-12-12-	Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	ositions PPT	NP
Transfer PCN 25-2554 and Funding to the Alaska International Airports System Office 1027 Int Airpit 177.4 -155.4 -22.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		******	*******	******* Chanasa	Erom EV2000	Managaman	Plan To EVO	110 Coverser *****	******	*******	**		
Trout 177.4 155.4 120.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Transfer PCN 25-2			Citaliges	S From F12009 System Office	wanagemen	t Plan TO FYZU	To Governor					
1027 Int Airprit	114113101 1 014 23-2			•	•	0.0	0.0	0.0	0.0	0.0	-1	0	C
Commissioner) is being transferred with funding to AIAS. This position will oversee AIAS and will supervise both the Anchorage and Fairbanks International Airport teams.  Transfer PCN 25-3546 and Funding to the Alaska International Airports System Office  Trout 103.4 103.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1027 Int Airprt												
Trout 1037 int Airprit 1034 1034 1034 103 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 10 0.0 10 10 10 10 10 10 10 10 10 10 10 10 10	Commissioner) is												
Trout 1-103.4 1-103.4 1-103.4 1-0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1.1 0 1.027 Int Airprt 1-103.4 1-1	Transfer PCN 25-3	3546 and Fu	nding to the Alaska II	nternational Airports	System Office								
The Alaska International Airports System Office (AIAS) is restructuring. As part of this restructuring, PCN 25-3546, Right-of-Way Agent V is being transferred to AIAS where it will be reclassified to an Alaska International Airports System Planner. The AIAS System Planner will provide overarching strategic planning services to the system and serve to help allocate capital resources within the system and its airports through more efficient and equitable processes.  The position is available to transfer due to restructuring within the Anchorage Airport Administration - Engineering Section.  Delete CIP Receipts Due to a Position Time Status Change of PCN 25-969X  Dec						0.0	0.0	0.0	0.0	0.0	-1	0	0
AlAS where it will be reclassified to an Alaska International Airports System Planner. The AIAS System Planner will provide overarching strategic planning services to the system and serve to help allocate capital resources within the system and its airports through more efficient and equitable processes.  The position is available to transfer due to restructuring within the Anchorage Airport Administration - Engineering Section.  Detail of Position Time Status Change of PCN 25-969X  Dec 4-48.2 0.0 0.0 4.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1027 Int Airprt		-103.4										
Delete CIP Receipts Due to a Position Time Status Change of PCN 25-969X  Dec	AIAS where it will services to the sy	I be reclassif stem and se	ed to an Alaska Intern rve to help allocate ca	ational Airports Syste pital resources within	m Planner. The A the system and its	IAS System Plan airports through	nner will provide o n more efficient and	verarching strategic plar	ansferred to nning				
Dec -48.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	The position is a	vailable to tra	nsfer due to restructur	ing within the Anchor	age Airport Admini	stration - Engine	eering Section.						
Excess CIP Receipt authority is available for deletion due to the position time status of PCN 25-969X (TSAIA Director of Redevelopment and Construction) changing from full-time to part-time. The termination date of this position is Fall 2009, when the terminal reconstruction project is anticipated to be completed.  Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment Dec -281.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Delete CIP Receip					40.0							
Excess CIP Receipt authority is available for deletion due to the position time status of PCN 25-969X (TSAIA Director of Redevelopment and Construction) changing from full-time to part-time. The termination date of this position is Fall 2009, when the terminal reconstruction project is anticipated to be completed.  Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment  Dec -281.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1061 CIP Ronts	Dec		0.0	0.0	-48.2	0.0	0.0	0.0	0.0	0	0	0
changing from full-time to part-time. The termination date of this position is Fall 2009, when the terminal reconstruction project is anticipated to be completed.  Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment  Dec -281.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1001 Oil 10pts		40.2										
Dec -281.0 0.0 0.0 -281.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0													
In response to a multitude of requests for economic relief from airline carriers, the Commissioner and Deputy Commissioner directed the Alaska International Airport System (AIAS) to implement certain operating and capital cost reductions to stabilize rates and fees. This response was in recognition of the deterioration of the economic operating environment in which AIAS customers operate.  Reduce contractual services for Anchorage Airport Administration. Public relations, cargo, passenger marketing services and capital improvement project support contracts were all reduced.  FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements  SaIAdj 131.3 131.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Reduce Operating	Budget in I	Response to Airline C	Carrier Economic Op	erating Environm								
In response to a multitude of requests for economic relief from airline carriers, the Commissioner and Deputy Commissioner directed the Alaska International Airport System (AIAS) to implement certain operating and capital cost reductions to stabilize rates and fees. This response was in recognition of the deterioration of the economic operating environment in which AIAS customers operate.  Reduce contractual services for Anchorage Airport Administration. Public relations, cargo, passenger marketing services and capital improvement project support contracts were all reduced.  FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements  SalAdj 131.3 131.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1007 Int Airport	Dec		0.0	0.0	-281.0	0.0	0.0	0.0	0.0	0	0	0
Airport System (AIAS) to implement certain operating and capital cost reductions to stabilize rates and fees. This response was in recognition of the deterioration of the economic operating environment in which AIAS customers operate.  Reduce contractual services for Anchorage Airport Administration. Public relations, cargo, passenger marketing services and capital improvement project support contracts were all reduced.  FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements  SalAdj 131.3 131.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1027 Int Airpit		-201.0										
contracts were all reduced.  FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements  SalAdj 131.3 131.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Airport System (A	AIAS) to impl	ement certain operatin	g and capital cost red	luctions to stabilize								
SalAdj 131.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0			or Anchorage Airport A	Administration. Public	relations, cargo, p	oassenger mark	eting services and	capital improvement pr	oject support				
1027 Int Airprt 128.3	FY2010 Wage and						0.0	0.0	0.0	0.0	0	0	C
	1027 Int Airprt	SalAuj		131.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	C

### Department of Transportation/Public Facilities

**Component:** Anchorage Airport Administration (613)

RDU: Ted Stevens Anchorage International Airport (435)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
The FY2010 wag : \$131.3	ge and health insur	ance increases a	oplicable to this comp	oonent								
	Subtotal	7,811.4	4,680.3	31.3	2,823.5	217.8	58.5	0.0	0.0	48	1	0
	******	*******	******* Changes	From FY2010	Governor To	FY2010 Gover	nor Amended ***	*******	*******	***		
	Totals	7,811.4	4,680.3	31.3	2,823.5	217.8	58.5	0.0	0.0	48	1	0

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### Department of Transportation/Public Facilities

**Component:** Anchorage Airport Facilities (2467)

RDU: Ted Stevens Anchorage International Airport (435)

											ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	***** Changes Fro	om FY2009 Co	onference Con	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	e Committee		3									
	ConfCom	19,828.8	9,942.0	27.0	8,836.8	930.0	93.0	0.0	0.0	133	0	0
1027 Int Airprt	19,	828.8	•		,							
ADN 25-9-7266 FY	09 Wage Increa	se for Labor. Trad	des and Crafts Unit	Emplovees								
	SalAdi	78.9	78.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt This change reco	,	78.9 ional 1% wage inci	rease for FY09 applic	able to this compo	onent							
•	,		rease for FY09 application 10,020.9	able to this compo	enent 8,836.8	930.0	93.0	0.0	0.0	133	0	0
This change reco	rd adds an addit  Subtotal	ional 1% wage incl	10,020.9	27.0	8,836.8	930.0 o FY2009 Mana			0.0		0	0
This change reco : \$78.9	rd adds an addit  Subtotal	19,907.7	10,020.9	27.0 From FY2009	8,836.8 Authorized T	o FY2009 Mana	agement Plan *				0	0
This change reco : \$78.9	rd adds an addit  Subtotal	19,907.7	10,020.9 ******* Changes	27.0 From FY2009	8,836.8 Authorized T	o FY2009 Mana	agement Plan *				<b>0</b>	<b>0</b>

Per ADN 25-8-1028, time status change of PCNs 25-N160, N161, N162, N163, N164 from non-permanent positions to permanent part-time seasonal positions (Permanent PCN#s 25-3764, 3765, 3766, 3767 and 3768). Positions are needed as permanent part-time in this component due to recruitment and retention issues. Having these positions permanent is more attractive to applicants. These five non-permanent positions were previously unbudgeted.

Funds are being transferred from the Facilities component to the Field and Equipment Maintenance component and are available due to a maintenance and operations contract that was not renewed. Services were able to be provided by additional maintenance employees as well as by contracting directly for other services (window washing, etc).

-	Subtotal	19,757.7	10,020.9	27.0	8,686.8	930.0	93.0	0.0	0.0	133	0	0
		******	Changes F		Management Pla	n To FY2010 G	overnor ******	*******	******			
Reduce Operating	Budget in Respo	onse to Airline Ca	arrier Economic Opera	iting Environn	nent							
	Dec	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	-80	0.00										

In response to a multitude of requests for economic relief from airline carriers, the Commissioner and Deputy Commissioner directed the Alaska International Airport System (AIAS) to implement certain operating and capital cost reductions to stabilize rates and fees. This response was in recognition of the deterioration of the economic operating environment in which AIAS customers operate.

Reduce contractual services for Anchorage Airport Facilities. A maintenance contract was cancelled in FY07 and those services were provided from newly created maintenance positions as well as individual contracts for services (such as window washing). These changes resulted in cost savings that are included in this reduction.

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## Department of Transportation/Public Facilities

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

		· ····································		,						P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
Transfer from And	horage Airport	Field and Equipm	nent Maintenance to	Consolidate Fu	nding for Airpor	t Utility Costs						
	Trin	775.0	0.0	0.0	775.0	0.0	0.0	0.0	0.0	0	0	
1027 Int Airprt		775.0										
FY2010 Wage and	<b>Health Insuran</b> SalAdj	ce Increases for E 17.7 17.7	Bargaining Units wi 17.7	th Existing Agree	ements 0.0	0.0	0.0	0.0	0.0	0	0	
The FY2010 wag : \$17.7	e and health insu	urance increases a	pplicable to this com	ponent								
	Subtotal	19,750.4	10,038.6	27.0	8,661.8	930.0	93.0	0.0	0.0	133	0	
	******	******	******* Changes	From FY2010	Governor To	FY2010 Gover	nor Amended ***	******	*******	***		
	Totals	19.750.4	10.038.6	27.0	8,661.8	930.0	93.0	0.0	0.0	133	0	

### Department of Transportation/Public Facilities

**Component:** Anchorage Airport Field and Equipment Maintenance (2470)

RDU: Ted Stevens Anchorage International Airport (435)

Changes From FY2009 Conference Committee	Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Conf.Com 13,015.5 8,031.9 8.5 2,029.3 2,927.8 18.0 0.0 0.0 88 19  1027 Int Airprit 13,015.5 5  ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees SalAdj 65.9 65.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		*****	******	***** Changes Fro	m FY2009 Co	nference Cor	nmittee To FY	2009 Authorized	********	******	*****		
1027 Int Airprt	FY2009 Conference		42.045.5	0.004.0	0.5	2 020 2	2.027.0	40.0	0.0	0.0	00	40	0
ADN 25-9-7286 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees SalAcj 65.9 65.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1027 Int Airnrt		•	8,031.9	8.5	2,029.3	2,927.8	18.0	0.0	0.0	88	19	0
SalAdj	1027 IIIC7 III pit	10	,,010.0										
This change record adds an additional 1% wage increase for FY09 applicable to this component:  S65.9  Subtotal 13,081.4 8,097.8 8.5 2,029.3 2,927.8 18.0 0.0 0.0 88 19  ***********************************	ADN 25-9-7266 FY					0.0	0.0	0.0	0.0	0.0	0	0	0
This change record adds an additional 1% wage increase for FY09 applicable to this component: \$65.9  Subtotal 13,081.4 8,097.8 8.5 2,029.3 2,927.8 18.0 0.0 0.0 88 19  ***********************************	1027 Int Airprt	SaiAdj		65.9	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	0
Subtotal 13,081.4 8,097.8 8.5 2,029.3 2,927.8 18.0 0.0 0.0 88 19  ***********************************	1027 IIII Alipit		00.0										
Subtotal 13,081.4 8,097.8 8.5 2,029.3 2,927.8 18.0 0.0 0.0 88 19  ***********************************		ord adds an add	itional 1% wage inc	rease for FY09 applica	able to this compo	onent							
ADN 25-9-7285 Time Status Change for Equipment Operator Positions PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	: \$65.9												
ADN 25-9-7285 Time Status Change for Equipment Operator Positions PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.													
ADN 25-9-7285 Time Status Change for Equipment Operator Positions PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		Subtotal	13,081.4	8,097.8	8.5	2,029.3	2,927.8	18.0	0.0	0.0	88	19	0
ADN 25-9-7285 Time Status Change for Equipment Operator Positions PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		******	******	******** Changes	From FY2009	Authorized 1	o FY2009 Man	agement Plan *	******	******	***		
Per ADN 25-8-1028, time status change of PCNs 25-N160, N161, N162, N163, N164 from non-permanent positions to permanent part-time seasonal positions. (Permanent PCN#s 25-3764, 3765, 3766, 3767 and 3768). Positions are needed as permanent part-time in this component due to recruitment and retention issues. Having these positions permanent is more attractive to applicants.  ADN 25-9-7323 Transfer Funding from Facilities to Fund Time Status Change for Equipment Operator Positions  Trin 150.0 150.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	ADN 25-9-7285 Ti	me Status Char	nge for Equipment	t Operator Positions				agomoni i ian					
(Permanent PCN#s 25-3764, 3765, 3766, 3767 and 3768). Positions are needed as permanent part-time in this component due to recruitment and retention issues. Having these positions permanent is more attractive to applicants.  ADN 25-9-7323 Transfer Funding from Facilities to Fund Time Status Change for Equipment Operator Positions  Trin 150.0 150.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0							• • •			0.0	0	5	0
ADN 25-9-7323 Transfer Funding from Facilities to Fund Time Status Change for Equipment Operator Positions  Trin 150.0 150.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0													
ADN 25-9-7323 Transfer Funding from Facilities to Fund Time Status Change for Equipment Operator Positions  Trin 150.0 150.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0					needed as perme	ment part-time ii	i iliis component d	de to recruitment and	reterition				
Trin 150.0 150.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	ŭ			• • • • • • • • • • • • • • • • • • • •		_							
Per ADN 25-8-1028, time status change of PCNs 25-N160, N161, N162, N163, N164 from non-permanent positions to permanent part-time seasonal positions. (Permanent PCN#s 25-3764, 3765, 3766, 3767 and 3768). Positions are needed as permanent part-time in this component due to recruitment and retention issues. Having these positions permanent is more attractive to applicants. These five non-permanent positions were previously unbudgeted.  Funds are being transferred from the Facilities component to the Field and Equipment Maintenance component and are available due to a maintenance and operations contract that was not renewed. Services were able to be provided by additional maintenance employees as well as by contracting directly for other services (window washing, etc).  ADN 25-9-7285 Transfer PCN 25-2866 and Funding to Support the Field and Equipment Maintenance Component  Trin 52.0 52.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	ADN 25-9-7323 Tr							0.0	0.0	0.0	0	0	0
Per ADN 25-8-1028, time status change of PCNs 25-N160, N161, N162, N163, N164 from non-permanent positions to permanent part-time seasonal positions. (Permanent PCN#s 25-3764, 3765, 3766, 3767 and 3768). Positions are needed as permanent part-time in this component due to recruitment and retention issues. Having these positions permanent is more attractive to applicants. These five non-permanent positions were previously unbudgeted.  Funds are being transferred from the Facilities component to the Field and Equipment Maintenance component and are available due to a maintenance and operations contract that was not renewed. Services were able to be provided by additional maintenance employees as well as by contracting directly for other services (window washing, etc).  ADN 25-9-7285 Transfer PCN 25-2866 and Funding to Support the Field and Equipment Maintenance Component  Trin 52.0 52.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1027 Int Airprt	11111		150.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
(Permanent PCN#s 25-3764, 3765, 3766, 3767 and 3768). Positions are needed as permanent part-time in this component due to recruitment and retention issues. Having these positions permanent is more attractive to applicants. These five non-permanent positions were previously unbudgeted.  Funds are being transferred from the Facilities component to the Field and Equipment Maintenance component and are available due to a maintenance and operations contract that was not renewed. Services were able to be provided by additional maintenance employees as well as by contracting directly for other services (window washing, etc).  ADN 25-9-7285 Transfer PCN 25-2866 and Funding to Support the Field and Equipment Maintenance Component  Trin 52.0 52.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	· ·												
issues. Having these positions permanent is more attractive to applicants. These five non-permanent positions were previously unbudgeted.  Funds are being transferred from the Facilities component to the Field and Equipment Maintenance component and are available due to a maintenance and operations contract that was not renewed. Services were able to be provided by additional maintenance employees as well as by contracting directly for other services (window washing, etc).  ADN 25-9-7285 Transfer PCN 25-2866 and Funding to Support the Field and Equipment Maintenance Component  Trin 52.0 52.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0													
Funds are being transferred from the Facilities component to the Field and Equipment Maintenance component and are available due to a maintenance and operations contract that was not renewed. Services were able to be provided by additional maintenance employees as well as by contracting directly for other services (window washing, etc).  ADN 25-9-7285 Transfer PCN 25-2866 and Funding to Support the Field and Equipment Maintenance Component  Trin 52.0 52.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0									retention				
operations contract that was not renewed. Services were able to be provided by additional maintenance employees as well as by contracting directly for other services (window washing, etc).  ADN 25-9-7285 Transfer PCN 25-2866 and Funding to Support the Field and Equipment Maintenance Component  Trin 52.0 52.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1330C3. Travilig to	riese positions p	cimanent is more a	ittractive to applicants.	THOSE IIVE HOIT P	ocimanent positi	ons were previousi	y anbaagetea.					
services (window washing, etc).  ADN 25-9-7285 Transfer PCN 25-2866 and Funding to Support the Field and Equipment Maintenance Component  Trin 52.0 52.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Funds are being	transferred from	the Facilities comp	onent to the Field and	<b>Equipment Maint</b>	tenance compon	ent and are availal	ole due to a maintena	ance and				
ADN 25-9-7285 Transfer PCN 25-2866 and Funding to Support the Field and Equipment Maintenance Component  Trin 52.0 52.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1 0			renewed. Services	were able to be provide	ded by additional	maintenance en	nployees as well as	s by contracting direc	tly for other				
Trin 52.0 52.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1 0	Services (wiridow	wasning, etc).											
	ADN 25-9-7285 Tr												
1027 Int Airprt 52.0	40071.44	Trin		52.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	1027 Int Airprt		52.0										
Per ADN 25-8-1098, transfer PCN 25-2866 Administrative Clerk III and funding from the Anchorage Airport Administration component, Leasing Section, to the	Per ADN 25-8-10	098. transfer PC	N 25-2866 Adminis	trative Clerk III and fur	ndina from the Ar	nchorage Airport	Administration cor	nponent. Leasing Se	ction. to the				

The position is not needed in the Administration component, Leasing Section. The Leasing Section already has a fulltime Administrative Clerk position that supports the six leasing officers. The position has been vacant for over four years.

**Positions** 

Anchorage Airport Field and Equipment Maintenance component.

## 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	PFT	PPT	NF
							ransferred to the Alask oller and the Deputy Co					
	Subtotal	13,283.4	8,299.8	8.5	2,029.3	2,927.8	18.0	0.0	0.0	89	24	
		******	Changes	From FY2009	Management	Plan To FY20	10 Governor ****	******	******	ŧ		
ransfer PCN 25-2	611 and Funding Trout		ternational Airports -49.2	System Office 0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
1027 Int Airprt		-49.2 ·49.2	-49.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	U	
facilitate overall g The position is av administrative nee	reater efficiencies ailable to transfer eds of the compo	s in workflow proce from the Anchora nent.	esses. ge Airport Field & Eq	uipment Maintenar	nce as one Adm		ropriate allocation of re					
Reduce Operating	Dec Dec	onse to Airline Ca -400.0	arrier Economic Ope	erating Environm 0.0	ent -400.0	0.0	0.0	0.0	0.0	0	0	
1027 Int Airprt	-4	0.00										
Airport System (A	IAS) to implemen	nt certain operating		uctions to stabilize			irected the Alaska Intel as in recognition of the					
Lease agreement	s will be reviewed		provide their own sn				emoval will be for priorit chorage Airport. Only p					
ransfer to Ancho			date Funding for Air				0.0	0.0	0.0	•	•	
1027 Int Airprt	Trout -7	-775.0 75.0	0.0	0.0	-775.0	0.0	0.0	0.0	0.0	0	0	
The budgeted fun electric, sewer, wa			costs is being conso	lidated and moved	to the Facilities	where it is tracked	and monitored. This i	includes gas,				
FY2010 Wage and	Health Insurand SalAdj	e Increases for B 12.5	argaining Units with 12.5	h Existing Agreen	nents 0.0	0.0	0.0	0.0	0.0	0	0	(

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### Department of Transportation/Public Facilities

Component: Anchorage Airport Field and Equipment Maintenance (2470)

RDU: Ted Stevens Anchorage International Airport (435)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
The FY2010 wag : \$12.5	ge and health insu	rance increases a	oplicable to this comp	oonent								
	Subtotal	12,071.7	8,263.1	8.5	854.3	2,927.8	18.0	0.0	0.0	88	24	0
	******	*******	****** Changes	From FY2010	Governor To	FY2010 Gover	nor Amended ***	******	*******	***		
	Totals	12,071.7	8,263.1	8.5	854.3	2,927.8	18.0	0.0	0.0	88	24	0

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## Department of Transportation/Public Facilities

**Component:** Anchorage Airport Operations (1812)

RDU: Ted Stevens Anchorage International Airport (435)

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
**	*****	******	**** Changes Fro	om FY2009 Co	onference Con	nmittee To FY	2009 Authorized	******	*****	*****		
FY2009 Conferenc	ConfCom	5,398.9	2,503.0	10.0	2,729.9	91.0	65.0	0.0	0.0	28	2	
1027 Int Airprt	5,	398.9										
	Subtotal	5,398.9	2,503.0	10.0	2,729.9	91.0	65.0	0.0	0.0	28	2	
	******	******	******* Changes	From FY2009	Authorized To	o FY2009 Mana	agement Plan *	******	*****	**		
ADN 25-9-7285 Tin	ne Status Chan PosAdi	ge of PCN 25-3417 0.0	7 and Delete PCN 25	5 <b>-3741</b> 0.0	0.0	0.0	0.0	0.0	0.0	1	-2	
Per ADN 25-8-11	,		o.o spatcher II from a per						0.0	1	-2	
			cruitment for a part-ti		position, to a po-	р						
Doloto DCN 25 3	7/1 Padio Dispa	tchor II normanant	part-time to allow con	worsion of DCN 2	5 3/17 to a norm	anont full time nos	ition					
Delete PCN 25-3	741 Radio Dispa	itter ii permanent	part-time to allow con	IVEISION OF FCIN 2	5-5417 to a penn	ianeni iun-ume pos	illOH.					
			2.502.0	10.0	2 720 0	91.0	65.0	0.0	0.0	29	0	
	0									74	0	
	Subtotal	5,398.9	2,503.0		2,729.9			0.0	0.0		·	
	*******	·************	******** Changes	From FY2009	) Management				******		Ū	
educe Operating	************Budget in Res	**************************************	******** Changes arrier Economic Op	From FY2009 erating Environn	Management	Plan To FY20	10 Governor **	***********	*******	**	•	
educe Operating	*******	·************	******** Changes	From FY2009	) Management						0	
1027 Int Airprt	*************Budget in Res	ponse to Airline C -80.0	cr******** Changes arrier Economic Op 0.0	From FY2009 erating Environn 0.0	Management nent -60.0	Plan To FY20	<b>10 Governor</b> **	0.0	*******	**	•	
1027 Int Airprt In response to a	Budget in Res Dec multitude of requ	ponse to Airline C -80.0 -80.0	cretief from airline carr	From FY2009 erating Environm 0.0	Management nent -60.0	-10.0 y Commissioner d	-10.0 -10.0 rirected the Alaska Ir	0.0	*******	**	•	
1027 Int Airprt In response to a RAirport System (A	Budget in Res Dec multitude of requ NAS) to implement	ponse to Airline C -80.0 -80.0  ests for economic lent certain operating	cr******** Changes arrier Economic Op 0.0	s From FY2009 erating Environm 0.0 iers, the Commiss uctions to stabilize	Management nent -60.0	-10.0 y Commissioner d	-10.0 -10.0 rirected the Alaska Ir	0.0	*******	**	•	
1027 Int Airprt In response to a RAirport System (Alof the economic of	######################################	ponse to Airline C -80.0 -80.0 -80.0 uests for economic and certain operating	relief from airline carr g and capital cost red S customers operate.	From FY2009 erating Environn 0.0 iers, the Commiss uctions to stabilize	• Management nent -60.0 sioner and Deput e rates and fees.	Plan To FY20 -10.0  y Commissioner d This response wa	-10.0 -10.0 irected the Alaska Ir	0.0 0.0 nternational he deterioration	*******	**	•	
In response to a la Airport System (A of the economic of Reduce Anchorage	*************  Budget in Res Dec  multitude of requ AIAS) to implement operating enviror ge Airport Opera	ponse to Airline C -80.0 -80.0 -80.0 uests for economic interest certain operating imment in which AIAS	relief from airline carrey and capital cost red S customers operate.	s From FY2009 erating Environm 0.0  iers, the Commiss uctions to stabilize and equipment bud	• Management -60.0  sioner and Deput e rates and fees.	-10.0  y Commissioner d This response wa	-10.0 ***  -10.0 **  irrected the Alaska Irres in recognition of the coverage	0.0 0.0 nternational he deterioration	*******	**	•	
1027 Int Airprt In response to a RAirport System (A of the economic of Reduce Anchorage services will reduced to the services will reduce the services will red	*************  Budget in Res Dec  multitude of requ AIAS) to implement operating enviror ge Airport Opera ce the contract f	ponse to Airline C -80.0 -80.0 -80.0  lests for economic lent certain operating ment in which AIAS attions contractual second airport parking second airport par	relief from airline carr g and capital cost red S customers operate.	iers, the Commissuctions to stabilize	o Management -60.0 sioner and Deput e rates and fees.  get. Priority only riodically closing	-10.0  y Commissioner d This response wa	-10.0 ***  -10.0 **  irrected the Alaska Irres in recognition of the coverage	0.0 0.0 nternational he deterioration	*******	**	•	
1027 Int Airprt In response to a rairport System (A of the economic of Reduce Anchorage services will reduce the control of the economic of th	**************************************	ponse to Airline C -80.0 -80.0 -80.0  lests for economic lent certain operating ment in which AIAS attions contractual second airport parking second celected for Electrons for Electron	relief from airline carr g and capital cost red S customers operate. ervices, commodity ar ervices. This reduction	iers, the Commissiuctions to stabilize and equipment bud on could mean per h Existing Agree	o Management -60.0  sioner and Deput e rates and fees.  lget. Priority only riodically closing ments	Plan To FY20 -10.0  y Commissioner d This response was ritems will be approne of the parking	-10.0 **  -10.0 irrected the Alaska Irres in recognition of the oved. A reduction in exit gates.	0.0  International he deterioration  In contractual	0.0	0	0	
1027 Int Airprt In response to a rairport System (A of the economic of Reduce Anchorage services will reduce the control of the economic of th	*************  Budget in Res Dec  multitude of requ AIAS) to implement operating enviror ge Airport Opera ce the contract f	ponse to Airline C -80.0 -80.0 -80.0  lests for economic lent certain operating ment in which AIAS attions contractual second airport parking second airport par	relief from airline carr g and capital cost red S customers operate.	iers, the Commissuctions to stabilize	o Management -60.0 sioner and Deput e rates and fees.  get. Priority only riodically closing	-10.0  y Commissioner d This response wa	-10.0 ***  -10.0 **  irrected the Alaska Irres in recognition of the coverage	0.0 0.0 nternational he deterioration	*******	**	•	
In response to a RAIrport System (A of the economic of Reduce Anchorage services will reduce to the services will reduce the services will reduc	**************************************	ponse to Airline C -80.0 -80.0 -80.0  lests for economic rent certain operating ment in which AIAS or airport parking so ce Increases for E 69.0 69.0	relief from airline carr g and capital cost red S customers operate. ervices, commodity ar ervices. This reduction	iers, the Commission to stabilize and equipment bud on could mean per h Existing Agree 0.0	o Management -60.0  sioner and Deput e rates and fees.  lget. Priority only riodically closing ments	Plan To FY20 -10.0  y Commissioner d This response was ritems will be approne of the parking	-10.0 **  -10.0 irrected the Alaska Irres in recognition of the oved. A reduction in exit gates.	0.0  International he deterioration  In contractual	0.0	0	0	
In response to a land Airport System (A of the economic of Reduce Anchoracy services will reduce the control of the the control of the economic of the economi	**************************************	ponse to Airline C -80.0 -80.0 -80.0  lests for economic rent certain operating ment in which AIAS or airport parking so ce Increases for E 69.0 69.0	relief from airline carr g and capital cost red S customers operate. ervices, commodity ar ervices. This reduction Bargaining Units with	iers, the Commission to stabilize and equipment bud on could mean per h Existing Agree 0.0	o Management -60.0  sioner and Deput e rates and fees.  lget. Priority only riodically closing ments	Plan To FY20 -10.0  y Commissioner d This response was ritems will be approne of the parking	-10.0 **  -10.0 irrected the Alaska Irres in recognition of the oved. A reduction in exit gates.	0.0  International he deterioration  In contractual	0.0	0	0	(

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

			(	,						P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
	Totals	5,387.9	2,572.0	10.0	2,669.9	81.0	55.0	0.0	0.0	29	0	0

**Department of Transportation/Public Facilities** 

**Component:** Anchorage Airport Safety (610)

RDU: Ted Stevens Anchorage International Airport (435)

RDU:	red Stevens	Anchorage Internat	ilonai Airport (4	-35)						В	a aiti a m a	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
**	******	******	* Changes Fr	om FY2009 Co	nference Con	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	e Committee		•									
	ConfCom	10,658.7	6,988.3	40.0	3,297.4	275.0	58.0	0.0	0.0	74	0	0
1002 Fed Rcpts	2,4	118.0										
1027 Int Airprt	8,2	240.7										
ADN 25-9-7266 FY	09 Wage Increas	se for Public Safety E	mployees Asso	ciation Employee	s							
	SalAdj	452.9	452.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	•	41.1										
1027 Int Airprt	4	111.8										
This change reconthis component: \$452.9	rd adds the FY09	9 5% wage increase, p	oremium pay term	s, and the \$16/mo	nth health insura	ance increase from	1 \$852 to \$868/month	applicable to				
	Subtotal	11,111.6	7,441.2	40.0	3,297.4	275.0	58.0	0.0	0.0	74	0	0

	Subtotal	11,111.6	7,441.2	40.0	3,297.4	275.0	58.0	0.0	0.0	74	0	0
	******	*******	****** Changes F	rom FY2009	Authorized To	FY2009 Managen	nent Plan *****	******	******	*		
	Subtotal	11,111.6	7,441.2	40.0	3,297.4	275.0	58.0	0.0	0.0	74	0	0
	******	******	****** Changes	From FY2009	Management P	lan To FY2010 G	overnor ******	******	*****	•		
Reduce Operating	g Budget in Resp	ponse to Airline Ca	arrier Economic Ope	rating Environm	ent							
	Dec	-254.0	0.0	0.0	-254.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	-:	254.0										

In response to a multitude of requests for economic relief from airline carriers, the Commissioner and Deputy Commissioner directed the Alaska International Airport System (AIAS) to implement certain operating and capital cost reductions to stabilize rates and fees. This response was in recognition of the deterioration of the economic operating environment in which AIAS customers operate.

Reduce Anchorage Airport Safety contract for unarmed security at the Anchorage Airport. One unarmed guard position was reduced. The coverage provided by this position will be monitored using current on duty Police and Fire Officers as well as other contracted unarmed guards.

FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements

1002 Fed Rcpts 25.3 1027 Int Airprt 176.5

The FY2010 wage and health insurance increases applicable to this component

: \$201.8

**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	P PFT	ositions PPT	NP
	Subtotal	11,059.4	7,643.0	40.0	3,043.4	275.0	58.0	0.0	0.0	74	0	0
	*****	*******	******* Changes I	From FY2010	Governor To	FY2010 Gover	nor Amended	******	******	***		
	Totals	11,059.4	7,643.0	40.0	3,043.4	275.0	58.0	0.0	0.0	74	0	0

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

		•	,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NI
*	******	******	***** Changes Fro	om FY2009 Co	nference Con	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference			_									
	ConfCom	1,764.4	1,104.5	17.9	582.0	60.0	0.0	0.0	0.0	11	0	(
1027 Int Airprt	1,	734.7										
1061 CIP Rcpts		29.7										
	Subtotal	1,764.4	1,104.5	17.9	582.0	60.0	0.0	0.0	0.0	11	0	(
	********	*****	****** Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan **	*****	*****	***		
ADN 25-9-7324 Tra	ansfer to Fund I	ncreased Inter-A		110111 1 12000	ratiioiizoa i	0 1 12000 Main	agomont i ian					
				0.0	05.0	0.0	0.0	0.0	0.0	0	0	
	LIT	0.0	-35.0	0.0	35.0	0.0						
	LIT s funding is availa	0.0 able to transfer due	-35.0 e to turnover savings a as telephones, Enterp	and turnover of pos	sitions in longevi	y. Funding will be	used in Contractual					
	LIT s funding is availa	0.0 able to transfer due	e to turnover savings a	and turnover of pos	sitions in longevi	y. Funding will be	used in Contractual		0.0	11	0	
	LIT s funding is availa eased inter-agend Subtotal	0.0 able to transfer due by expenses such	e to turnover savings a as telephones, Enterp 1,069.5	and turnover of pos prise Technology S 17.9	sitions in longevit Services, investm	y. Funding will be ent management	e used in Contractual fees, etc.	Services to	0.0		0	
fund various incre	LIT s funding is availateased inter-agenomerates  Subtotal	0.0 able to transfer due by expenses such	e to turnover savings a as telephones, Enterp 1,069.5 ********** Changes	and turnover of positive Technology S 17.9 From FY2009	sitions in longevit Services, investm 617.0 Management	y. Funding will be ent management	e used in Contractual fees, etc.	Services to			0	
fund various incre	LIT s funding is availateased inter-agenomerates  Subtotal	0.0 able to transfer due by expenses such	e to turnover savings a as telephones, Enterp 1,069.5	and turnover of positive Technology S 17.9 From FY2009	sitions in longevit Services, investm 617.0 Management	y. Funding will be ent management	e used in Contractual fees, etc.	Services to			<b>0</b>	
fund various incre	LIT s funding is availa eased inter-agen  Subtotal  ***********************************	0.0 able to transfer due by expenses such	to turnover savings a as telephones, Enterp  1,069.5  ***********************************	17.9 From FY2009 h Existing Agree	sitions in longevit Gervices, investm 617.0 Management ments	y. Funding will be ent management 60.0  Plan To FY20	e used in Contractual fees, etc.  0.0  110 Governor ***	0.0	*******	**	· ·	
FY2010 Wage and	Subtotal  ***********************************	1,764.4  **********************************	to turnover savings a as telephones, Enterp  1,069.5  ***********************************	17.9  From FY2009 h Existing Agree  0.0	sitions in longevit Gervices, investm 617.0 Management ments	y. Funding will be ent management 60.0  Plan To FY20	e used in Contractual fees, etc.  0.0  110 Governor ***	0.0	*******	**	· ·	
FY2010 Wage and 1027 Int Airprt The FY2010 wag	Subtotal  ***************  *************  ******	1,764.4  ***************  ce Increases for I 29.3  29.3  urance increases a	e to turnover savings a as telephones, Enterp  1,069.5  ***********************************	17.9 From FY2009 h Existing Agree  0.0	sitions in longevit Services, investments 617.0  Management ments 0.0	ey. Funding will be ent management 60.0  Plan To FY20  0.0	e used in Contractual fees, etc.  0.0  010 Governor ***	0.0  **********************************	0.0	**	0	(
FY2010 Wage and 1027 Int Airprt The FY2010 wag	Subtotal  ***********************************	1,764.4  **********************************	1,069.5  ********** Changes Bargaining Units with	17.9  From FY2009 h Existing Agree  0.0	sitions in longevit Gervices, investm 617.0 Management ments	y. Funding will be ent management 60.0  Plan To FY20	e used in Contractual fees, etc.  0.0  110 Governor ***	0.0	*******	**	· ·	•
FY2010 Wage and 1027 Int Airprt The FY2010 wag	Subtotal  ***********************************	1,764.4  ***************  ce Increases for I 29.3  29.3  urance increases a	1,069.5  ************ Changes Bargaining Units with 29.3  applicable to this comp	17.9 From FY2009 h Existing Agreet 0.0  17.9	617.0  Management ments  0.0	ey. Funding will be ent management 60.0  Plan To FY20  0.0	e used in Contractual fees, etc.  0.0 010 Governor *** 0.0	0.0  .****************** 0.0	0.0	** 0	0	•

**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	PFT	ositions PPT	NP
	*************	*****		om FY2009 Co	nference Con	nmittee To FY:	2009 Authorized		******	*****		
FY2009 Conference	ce Committee		onangoo m				2000 / (4111011204					
	ConfCom	3,099.5	1,826.4	2.4	1,066.3	204.4	0.0	0.0	0.0	22	0	0
1027 Int Airprt	3,0	99.5										
ADN 25-9-7266 FY	Y09 Wage Increas	se for Labor, Trad	des and Crafts Unit	Employees								
	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	-	15.7										
This change reco	ord adds an additio	onal 1% wage inc	rease for FY09 applic	able to this compo	onent							
	Subtotal	3,115.2	1,842.1	2.4	1,066.3	204.4	0.0	0.0	0.0	22	0	0
ADN 25-9-7325 Tr	*******	*************	****** Changes		,	204.4 o FY2009 Mana			0.0		0	0
ADN 25-9-7325 Tr	*******	*************	****** Changes		,	-					<b>0</b> 0	
	**************************************	exxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx	******* Changes	From FY2009 0.0	Authorized T	o FY2009 Mana	agement Plan **	0.0	*******	***	·	0
Personal service	**************************************	exxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx	******** Changes Costs -15.0	From FY2009 0.0	Authorized T	o FY2009 Mana	agement Plan **	0.0	*******	***	·	·
Personal service	**************************************	ncreased Utility ( 0.0 ble to transfer due	******** Changes Costs -15.0 e to turnover of position  1,827.1	0.0 ons in longevity. F	Authorized T 15.0 Funding will be us	0.0 o FY2009 Mana	o.0 Services to fund elect	0.0 otricity, heating	0.0	0	0	0
Personal service	**************************************	creased Utility ( 0.0 ble to transfer due	******** Changes Costs -15.0 e to turnover of position  1,827.1	0.0 ons in longevity. F	Authorized T 15.0 Funding will be us	0.0 sed in Contractual	o.0 Services to fund elect	0.0 otricity, heating	0.0	0	0	0
Personal service	**************************************	creased Utility ( 0.0 ble to transfer due	******** Changes Costs -15.0 e to turnover of position  1,827.1  ********* Changes	0.0 ons in longevity. F  2.4  5 From FY2009	Authorized T 15.0 Funding will be us 1,081.3 Management 1,081.3	o FY2009 Mana 0.0 sed in Contractual 204.4	0.0 Services to fund election  0.0  10 Governor ***	0.0 ctricity, heating  0.0  0.0  0.0	0.0 0.0	*** 0 22 ***	0	0

## Department of Transportation/Public Facilities

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

cenario/Change lecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	sitions PPT	N
*:	******	*****	***** Changes Fro	om FY2009 Co	nference Con	nmittee To FY	2009 Authorized	*******	******	*****		
FY2009 Conference			J									
	ConfCom	3,675.4	2,736.1	7.0	150.9	781.4	0.0	0.0	0.0	25	4	
1027 Int Airprt	3,6	75.4										
ADN 25-9-7266 FY	09 Wage Increas	e for Labor, Trad	des and Crafts Unit	- mplovees								
	SalAdj	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1027 Int Airprt	•	24.0										
This change reco : \$24.0	ord adds an additio	onal 1% wage inc	rease for FY09 applic	able to this compo	nent							
	Subtotal	3,699.4	2,760.1	7.0	150.9	781.4	0.0	0.0	0.0	25	4	
	******	******	****** Changes	From FY2009	Authorized T	o FV2009 Man	agement Plan *	******	******	***		
ADN 25-9-7285 Ch	ange PCN 25-29	92 Status from F	ull-Time to Seasona		-autionized i	0 1 12003 Main	agement i ian					
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	
PCN 25-2992 is a	currently a full-time	e Equipment Oper	rator Journey II and ha	as been held vaca	nt for some time	as a cost saving r	measure Changing	the time status				
to part-time seaso	onal will allow for	a more efficient us	se of resources by filli	ng the position du	ring the winter m	onths for snow an	d ice removal only.	Fairbanks				
			d surfaces: two de-ici									
				9	g							
	Subtotal	3,699.4	2,760.1	7.0	150.9	781.4	0.0	0.0	0.0	24	5	
	******	*****	****** Changes	From FY2009	Management	Plan To FY20	10 Governor **	*******	*****	**		
Reduce Operating	Budget in Resp	onse to Airline C	arrier Economic Op	erating Environm	ent							
	Dec	-157.4	-157.4	0.0	0.0							
1027 Int Airprt	_1		-	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
	-1	57.4	-	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
In response to a Airport System (A	multitude of reque	ests for economic at certain operating	relief from airline carr g and capital cost red S customers operate.	ers, the Commiss	ioner and Deput	y Commissioner d	lirected the Alaska In	ternational	0.0	0	0	
In response to a Airport System (A of the economic of the personal serior to the control of the personal serior to	multitude of requence of the control	ests for economic at certain operating ment in which AIA of \$127.4 deletes t	g and capital cost red	ers, the Commiss uctions to stabilize	ioner and Deput rates and fees. or position, PCN	y Commissioner d This response wa	irected the Alaska In as in recognition of th	ternational ne deterioration	0.0	0	0	
In response to a Airport System (A of the economic of the personal serbe transferred to PCN 25-2992, Economic of the PCN 25-2992, E	multitude of requentials to implement operating environs vices decrement of Statewide Aviation quipment Operato	ests for economic at certain operating ment in which AIA of \$127.4 deletes to an where it will be a	g and capital cost red S customers operate. funding for a full-time	ers, the Commiss uctions to stabilize equipment operato inistrative Assistan o part-time seasor	ioner and Deput rates and fees. or position, PCN nt II.	y Commissioner d This response wa 25-2997. This pos s staffing resource	lirected the Alaska In as in recognition of the sition is no longer ne	ternational ne deterioration eded and will	0.0	0	0	
In response to a Airport System (A of the economic of the personal semble transferred to PCN 25-2992, Eduring the winter.	multitude of requential requential control of the c	ests for economic at certain operating ment in which AIA of \$127.4 deletes to a where it will be a r Journey, was chommissioner's direction.	g and capital cost red S customers operate. funding for a full-time reclassified to an Adm anged from full-time t ective to reduce costs	ers, the Commiss uctions to stabilize equipment operate inistrative Assistant part-time season, \$30.0 in related	ioner and Deput rates and fees. or position, PCN nt II. nal to better focusavings is being	y Commissioner d This response wa 25-2997. This pos s staffing resource	lirected the Alaska In as in recognition of the sition is no longer ne	ternational ne deterioration eded and will	0.0	0	0	
In response to a Airport System (A of the economic of the personal serbe transferred to PCN 25-2992, Eduring the winter.	multitude of requential requential control of the c	ests for economic at certain operating ment in which AIA of \$127.4 deletes to where it will be a r Journey, was chommissioner's direction.	g and capital cost red S customers operate. funding for a full-time reclassified to an Adm anged from full-time t	ers, the Commiss uctions to stabilize equipment operate inistrative Assistant part-time season, \$30.0 in related	ioner and Deput rates and fees. or position, PCN nt II. nal to better focusavings is being	y Commissioner d This response wa 25-2997. This pos s staffing resource	lirected the Alaska In as in recognition of the sition is no longer ne	ternational ne deterioration eded and will	0.0	-1	0	
In response to a Airport System (A of the economic of the personal sende transferred to PCN 25-2992, Eduring the winter.	multitude of requential requential control of the C	ests for economic at certain operating ment in which AIA of \$127.4 deletes to where it will be a r Journey, was chommissioner's direct that the state of the stat	g and capital cost red S customers operate. funding for a full-time reclassified to an Adm anged from full-time t ective to reduce costs eclassify to an Admi	ers, the Commiss actions to stabilize equipment operate inistrative Assistant part-time season, \$30.0 in related solutions.	ioner and Deput rates and fees. or position, PCN nt II. nal to better focusavings is being unt II	y Commissioner d This response wa 25-2997. This pos s staffing resource deleted from perso 0.0	lirected the Alaska In as in recognition of the sition is no longer news on airfield snow aronal services.	ternational ne deterioration eded and will nd ice removal				
In response to a Airport System (A of the economic of the personal serbe transferred to PCN 25-2992, Eduring the winter.	multitude of requential requential control of the C	ests for economic at certain operating ment in which AIA of \$127.4 deletes to where it will be a r Journey, was chommissioner's direct that the state of the stat	g and capital cost red S customers operate. funding for a full-time reclassified to an Admanged from full-time tective to reduce costs eclassify to an Admi 0.0	ers, the Commiss actions to stabilize equipment operate inistrative Assistant part-time season, \$30.0 in related solutions.	ioner and Deput rates and fees. or position, PCN nt II. nal to better focusavings is being unt II	y Commissioner d This response wa 25-2997. This pos s staffing resource deleted from perso 0.0	lirected the Alaska In as in recognition of the sition is no longer news on airfield snow aronal services.	ternational ne deterioration eded and will nd ice removal				

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## 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	P PFT	ositions PPT	NP
Since CIP Receip Aviation.	ot expenditures at	Fairbanks Interna	tional Airport have be	en reduced this p	osition is no long	ger needed and wil	l be transferred to State	ewide				
_	Subtotal	3,542.0	2,602.7	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0
	******	*******	******* Changes	From FY2010	Governor To	FY2010 Gover	nor Amended ****	******	********	***		
_	Totals	3,542.0	2,602.7	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) RDII: Fairbanks International Airport (520)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
*	******	*****	***** Changes Fro	om FY2009 Co	nference Cor	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	ce Committee		3.1									
	ConfCom	1,325.8	1,175.8	15.0	105.0	30.0	0.0	0.0	0.0	11	0	
1027 Int Airprt	1,32	25.8										
	Culstatal	4 225 0	4.475.0	45.0	405.0	20.0	0.0	0.0	0.0	44	•	
	Subtotal	1,325.8	1,175.8	15.0	105.0	30.0	0.0	0.0	0.0	11	0	
		******	Changes			o FY2009 Man	agement Plan		*******			
	Subtotal	1,325.8	******** Changes 1,175.8	15.0	Authorized T	o FY2009 Man 30.0	agement Plan *	0.0	0.0	***	0	
	Subtotal		1,175.8	15.0	105.0	30.0	0.0	0.0		11	0	
Reduce Operating	Subtotal	1,325.8 *******	1,175.8 ******** Changes	15.0 From FY2009	105.0 Managemen		0.0	0.0	0.0	11	0	- (
Reduce Operating	Subtotal	1,325.8 *******	1,175.8	15.0 From FY2009	105.0 Managemen	30.0	0.0	0.0	0.0	11	<b>0</b>	
	Subtotal  *****************  Budget in Respo	1,325.8 ******************** onse to Airline C -117.0	1,175.8 ******** Changes	15.0 From FY2009 erating Environn	105.0 Managemen	30.0 t Plan To FY20	0.0 010 Governor **	0.0	0.0	11 **		
Reduce Operating	Subtotal  *****************  Budget in Respo	1,325.8 ******************* onse to Airline C	1,175.8 ******** Changes	15.0 From FY2009 erating Environn	105.0 Managemen	30.0 t Plan To FY20	0.0 010 Governor **	0.0	0.0	11 **		
1027 Int Airprt In response to a	Subtotal  ***************  g Budget in Respondence  Dec  -1: multitude of reque	1,325.8 **************** onse to Airline C	1,175.8 ******** Changes	15.0 5 From FY2009 erating Environn 0.0	105.0  Management 0.0  sioner and Deput	30.0 t Plan To FY20 0.0 ty Commissioner of	0.0 010 Governor ** 0.0	<b>0.0</b> ***********************************	0.0	11 **		

An engineering position was created in FY06 to oversee routine airport capital projects so that the existing airport Engineer/Architect could devote all of his time to managing the \$90.0 million Terminal Development Project. Now that the new terminal is open to the public and the last phase of the project is expected to be completed early in FY10, funding for PCN 25-3367, Engineering Assistant II, can be deleted. PCN 25-3367 will be transferred without funding to Statewide Aviation to be utilized as a Transportation Planner I.

\$7.6 is being deleted from personal services to reflect the reclassification of PCN 25-2999 from an Operations Superintendent to an Operations Officer during FY08 (ADN 25-8-2094). This reclassification reflects a realignment of duties to provide one additional staff level airfield position in Fairbanks Airport Operations. At the superintendent level, this position formerly supervised both the Operations and Communications sections. The Communications section has been transferred to Airport Police and Fire. The Operations Officers will continue to be directly supervised by PCN 25-3030, Airport Operations Specialist, and any remaining duties of the superintendent position will be distributed between the specialist and officer positions.

Transfer PCN 25-3367 to	o Statewide Avia	tion and Reclassify	y to a Transportati	on Planner I								
Tr	out	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
T ( DOLLOT 000T	DET E : :				51							

Transfer PCN 25-3367, PFT Engineering Assistant II, to Statewide Aviation and reclass to a PFT Transportation Planner I.

PCN 25-3367, Engineering Assistant II, is available to transfer from Fairbanks Airport Operations as this engineering position was established in FY06 to oversee routine airport capital projects so the existing airport Engineer/Architect could devote all of his time to managing the \$90.0 million Terminal Development Project. Now that the new terminal is open to the public and the last phase of the project is expected to be completed early in FY10, the vacant Engineering Assistant II position is no longer needed

position is no longe	or riccaca.											
FY2010 Wage and I	Health Insurance	Increases for Bar	gaining Units with	Existing Agreeme	ents							
	SalAdi	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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	P PFT	ositions PPT	NP
1027 Int Airprt		31.9										
The FY2010 wag : \$31.9	e and health insu	1,240.7	pplicable to this comp	15.0	105.0	30.0	0.0	0.0	0.0	10	0	0
	*******	*******	******* Changes	From FY2010	Governor To	FY2010 Gover	nor Amended *	******	******	***		
	Totals	1,240.7	1,090.7	15.0	105.0	30.0	0.0	0.0	0.0	10	0	0

**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	PFT	ositions PPT	NI
**	******	******	***** Changes Fro	om FY2009 Coi	nference Cor	nmittee To FY	2009 Authorized	*******	******	*****		
FY2009 Conference			. =									
1002 Fod Donto	ConfCom	4,034.0 320.0	3,796.9	8.0	52.0	177.1	0.0	0.0	0.0	34	3	(
1002 Fed Rcpts 1027 Int Airprt		3,714.0										
ADN 25-9-7266 FY	•		ety Employees Assoc			0.0	0.0	0.0	0.0	•	•	
1002 Fed Rcpts	SalAdj	186.9 25.5	186.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1027 Int Airprt		161.4										
this component	ord adds the FY	/09 5% wage increa	se, premium pay terms	s, and the \$16/mor	nth health insura	ance increase from	n \$852 to \$868/month	n applicable to				
: \$186.9												
ADN 25-9-7266 Co	orrect Unrealiz	able Fund Sources	for Salary Adjustme	ents: PSEA 0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1002 Fed Rcpts 1027 Int Airprt	9	-25.5 25.5								-		
	Subtotal	4,220.9	3,983.8	8.0	52.0	177.1	0.0	0.0	0.0	34	3	
	******	*******	******* Changes	From FY2009	Authorized T	To FY2009 Man	agement Plan *	******	******	***		
	Subtotal	4,220.9	3,983.8	8.0	52.0	177.1	0.0	0.0	0.0	34	3	(
	******	******	****** Changes	From FY2009	Managemen	t Plan To FY20	010 Governor **	******	******	**		
Reduce Operating	Budget in Re	esponse to Airline (	Carrier Economic Ope	erating Environm	ent			2.2	0.0			_
1027 Int Airprt	Dec	-47.3 -47.3	-47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
•		-										
Airport System (A	AIAS) to implen	nent certain operatin	relief from airline carri g and capital cost redu S customers operate.									
			·									
			PCN 25-3471. With a will have little impact o			ansfer of this PCN	without funding to S	tatewide				
Transfer PCN 25-3	8471 to Statew	ride Aviation and R	eclassify to an Airpo	rt Leasing Specia	nlist I/II							
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Page 108 of	f 124			Si	tate of Alask	ка			2-18-2009	9:08 A	ιM	

Office of Management & Budget

# Change Record Detail - Multiple Scenarios With Descriptions Department of Transportation/Public Facilities

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

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer in PCN 2	25-3471, PPT	Radio Dispatcher, f	rom Fairbanks Airport	Safety and reclas	ss to a PFT Airpo	ort Leasing Special	ist I/II.					
PCN 25-3471 is a little impact on Fa			s Airport Safety due to	a decrease in air	port activity. The	e transfer of this po	sition to Statewide Aviat	ion will have				
FY2010 Wage and		nce Increases for	Bargaining Units wit	th Existing Agree								
	SalAdj	107.4	107.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.1										
1027 Int Airprt		99.3										
: \$107.4  Correct Unrealizab  1002 Fed Rcpts	ole Fund Sour FndChg	ces in the Salary A	Adjustment for the E	xisting Bargainir 0.0	ng Unit Agreeme 0.0	ents 0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		8.1										
	ecurity Administ	tration being lower t	han actual wages and	d benefits billed.	. , , .		bursement rate from the			24		
	Subtotal	4,281.0	4,043.9	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0
	*******	*******	******** Changes	From FY2010	Governor To	FY2010 Gover	nor Amended ****	******	********	***		
	Totals	4,281.0	4,043.9	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0

Docitions

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	PFT	PPT	NP
**	******	*******	**** Changes Fi	om FY2009 Co	nference Con	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	e Committe ConfCo		68,529.8	1.311.5	12,665.8	20,332.9	0.0	0.0	0.0	724	48	80
1004 Gen Fund 1076 Marine Hwy		71,236.4 31,603.6	00,020.0	.,6 6	.=,000.0	_0,000	0.0	0.0	0.0		.0	
ADN 25-9-7274 FY		ing Unit Contract terms										
1004 Gen Fund	SalAdj	1,363.0 1,363.0	1,363.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated	with the ba	rgaining unit contract ter	ms applicable to this	s component: \$1,36	63.0							
ADN 25-9-7274 Ma	intain Serv OthApr	rice to SW AK During C 4,247.6	overhaul of the Tus 2,382.3	stumena Sec. 66a, 12.1	66b, CH 29 SL	<b>A 08 P223 L20-27</b> 1.806.1	(SB221)	0.0	0.0	0	0	0
1004 Gen Fund 1076 Marine Hwy	ОшАрі	2,297.6 1,950.0	2,302.3	12.1	47.1	1,000.1	0.0	0.0	0.0	U	U	U
Funding to mainta	nining servic	e to southwest Alaska d	uring the overhaul o	f the M/V Tustume	na during the fisc	cal year ending Jui	ne 30, 2009.					
ADN 25-9-7274 FY		al of Bargaining Unit Co			0.0	0.0	0.0	0.0	0.0		•	•
1004 Gen Fund	SalAdj	-1,363.0 -1,363.0	-1,363.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
IBU bargaining ur terms applicable t		was not ratified in June 2 conent: \$1,363.0.	2008. This reverses	s the prior salary ac	ljustment record	for costs associat	ed with the bargainin	g unit contract				
FY2009 Fuel/Utility		ease Funding Distributi										
1004 Gen Fund	Atrin	28,600.0 28,600.0	0.0	0.0	0.0	28,600.0	0.0	0.0	0.0	0	0	0
costs for fuel and	utilities. Pe	ch. 27, SLA 2008, pages er the Department of Rev 50.6%) above DOR's Spr	enue, the fiscal year	ır-to-date average p	orice of Alaska N							

The amounts transferred to state agencies are as follows:

Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.

Subtotal 135,687.6 70,912.1 1,323.6 12,712.9 50,739.0 0.0 0.0 0.0 724 48 80

ADN 25-9-7285 Consolidate General Funds for Marine Vessel Operations - Net Zero

State of Alaska
Office of Management & Budget

**Positions** 

#### 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	PC PFT	ositions PPT	NP
1004 Gen Fund	Trin	256.6 256.6	256.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			\$39.5, Reservations a from Marine Vessel O				and Vessel Operations mponent.					
ADN 25-9-7285 Co	onsolidate Gen		ine Vessel Operation									
1076 Marine Hwy	Trout /	-256.6 -256.6	-256.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			\$39.5, Reservations a from Marine Vessel O				and Vessel Operations mponent.					
ADN 25-9-7326 Tr	Trout	-110.8	tion to Vessel Operat	tions Manageme 0.0	<b>nt</b> -110.8	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	/	-110.8										
			om Naval Architect to Folle to use that funding		Naval Architect	position was funde	d with Capital Improvem	ent Projects				
in budget authori	zation from MV0 discontinuing th	O Contractual Service use of Commissio	es to Vessel Operation	ns Management F	Personal Services	s. The decreasé ir	omponent and a transfe n contractual expenses v duce contractual expens	vill be				
	Trout	-94.6	ges of all Part-Time \$	Seasonal Admini 0.0	strative Clerks	to Full-Time	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	/	-94.6										
also increase the Marketing comp	call volumes to onent was chan	our reservation lines	s. To meet this new deseasonal to full-time pe	emand the time st	atus of eight sea	sonal Administrativ	nses. At the same time, re Clerks in the Reserva I an additional \$94.6 of I	tions and				
			come from the decrea arketing from Marine \			Marine Vessel Ope	erations component and	a transfer of				
ADN 25-9-7285 Tr	ansfer to Marir Trout	ne Engineering to F -61.2	Fund the Reclass of F -61.2	PCN <b>25-3334</b> 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	/	-61.2										
							Data Processing Technied have been absorbed					

State of Alaska
Office of Management & Budget

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#### Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)

RDU: Marine Highway System (334)

		, -, -, -, -, -, -, -, -, -, -, -, -, -,	,							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
administrative staf	ff.											
orders, assigning With the reclassific	function number cation of this pos	s, creating user ac	counts, assigning ac erring the position fro	ccess rights and pa	asswords and tra	aining of new users	stem as well as enterings. eering where it will be di	,				
•	. , .		nce duties for the As nent is required to fu	•	, ,	m. A transfer of \$6	61.2 AMHS Funds from	the Marine				
ADN 25-9-7328 Tra	nsfer to Fund F	Personal Services	and Travel Related	Cost Increases								
	LIT	0.0	1,787.2	475.0	-1,012.2	-1,250.0	0.0	0.0	0.0	0	0	0
established, the M	I/V Malaspina an	d M/V Kennicotť ma		ew hours were an	estimation of wha		n the new Operating Pla ng levels and crew hou					

An adjustment is also needed to meet the M/V Aurora overtime hours.

weeks operating - two weeks lay-up schedule had a higher number of crew hours then estimated.

Funds are needed in Travel due to the frequency and increasing costs of travel. Additionally, travel related costs have increased for the M/V Kennicott during its transition in and out of two-week lay-up status.

The M/V Malaspina actual crew manning levels were found to be higher then estimated while operating as a day boat. The M/V Kennicott running on its new two

	Subtotal	135,421.0	72,638.1	1,798.6	11,495.3	49,489.0	0.0	0.0	0.0	724	48	80
	******	******	****** Change:	From FY2009	Management P	lan To FY2010 G	overnor ******	******	*****	*		
Delete One-time FY	/2009 Fuel/Utili	ty Cost Increase F	unding Distributio	n from the Office	of the Governor							
	OTI	-28,600.0	0.0	0.0	0.0	-28,600.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-28,	600.0										
Delete the one-time pages 75 - 78.	ne fuel/utility cos	et increase funding o	listribution from the	Office of the Gove	nor that was made	pursuant to sec. 19(a	a) - (d), ch. 27, SLA	2008,				
<b>Delete Maintaining</b>	Service to SW	AK During Overha	aul of the Tustume	na Sec. 66a, 66b,	CH 29 SLA 08 P22	23 L20-27 (SB221)						
Delete Maintaining	Service to SW	AK During Overhat -4,247.6	aul of the Tustume -2,382.3	na Sec. 66a, 66b, -12.1	CH 29 SLA 08 P22 -47.1	23 L20-27 (SB221) -1,806.1	0.0	0.0	0.0	0	0	0

Delete one-time funding to maintain service to southwest Alaska during the overhaul of the M/V Tustumena during the fiscal year ending June 30, 2009, made pursuant to sec. 66 (a)-(b), ch. 29, SLA 2008, page 223.

**Department of Transportation/Public Facilities** 

Component: Marine Vessel Operations (2604)

RDU: Marine Highway System (334)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Maintain FY09 Leve	els of Service	e										
	Inc	4,247.6	4,620.0	109.7	189.2	-671.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1076 Marine Hwy		2,297.6 1,950.0										

Funding to maintain service levels equivalent with service levels for the fiscal year ending June 30, 2009. The Alaska Marine Highway System has committed to provide to the traveling public a stable schedule for 3 years. FY10 will be the second year of this schedule.

The 11 vessels in the Marine Highway fleet are all different and thus are not uniform cost centers. Crew manning levels, fuel burn rates and services are unique to each vessel. As low cost vessels enter Capital Improvement Projects (CIP), they are replaced by higher cost vessels. Some of the replacement vessels use larger crew sizes, others use more fuel requiring an adjustment between line items.

For FY09, the 11 vessels were budgeted to operate a combined total of 413 weeks. It is anticipated for FY10 the vessels will operate a combined total of 396 weeks, with a higher percentage of high cost vessels operating.

This request aligns budget authority with projected expenditures of the vessels for FY10.

	Subtotal	106,821.0	74,875.8	1,896.2	11,637.4	18,411.6	0.0	0.0	0.0	724	48	80
		*******	****** Changes	From FY2010 G	overnor To FY	2010 Governor	Amended *****	******	*****	*		
AMD: FY10 Bargai	ining Unit Cor Inc	2.320.1	2,320.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,320.1	_,5_0	3.0	3.0	3.0	3.0	0.0	0.0	J	J	Ü

Costs associated with the bargaining unit contract terms applicable to this component: \$2,238.8. This includes both wage and health insurance increases. Wage increase: Effective July 1, 2009 the hourly rates in effect on June 30, 2009 for all job classifications will increase by 5 percent (5%). Health Insurance: Effective July 1, 2009, the State contribution will increase from \$868 to \$911 per eligible employee per month.

Wage Increase: \$2,101.6 Health Insurance: \$218.5 Total: \$2,320.1

Totals	109,141.1	77,195.9	1,896.2	11,637.4	18,411.6	0.0	0.0	0.0	724	48	80
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#### 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	Po PFT	ositions PPT	NP
		******	***** Changes Fr	om FY2009 Co	onference Con	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference		0.000.0	0.000.0	05.4	450.5	455.0	0.0	0.0	0.0	04	0	^
1004 Gen Fund 1061 CIP Rcpts 1076 Marine Hwy		3,002.8 39.5 ,488.7 ,474.6	2,630.0	65.1	152.5	155.2	0.0	0.0	0.0	21	0	0
ADN 25-9-7266 FY	<b>09 Wage Incre</b> a SalAdi	ase for Labor, Tra	des and Crafts Unit	Employees 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	SaiAuj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
ADN 25 0 7295 Co		3,007.5	2,634.7  ******* Changes ine Vessel Operatio		152.5 Authorized T	155.2 o FY2009 Man	0.0 agement Plan **	0.0	0.0	<b>21</b> ***	0	0
1004 Gen Fund	Trout	-39.5 -39.5	-39.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			\$39.5, Reservations from Marine Vessel (					ons				
<b>ADN 25-9-7285 Co</b> 1076 Marine Hwy	<b>nsolidate Gene</b> Trin	eral Funds for Mar 39.5 39.5	ine Vessel Operatio 39.5	ons - Net Zero 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			\$39.5, Reservations from Marine Vessel (					ons				
<b>ADN 25-9-7285 Tra</b> 1076 Marine Hwy	nsfer PCN 25- Trin	3334 from Vessel 61.2 61.2	Operations Manage 61.2	ment and Fundin 0.0	ng from Marine V 0.0	essel Operations	0.0	0.0	0.0	1	0	0

Reclassification of a permanent full-time position, PCN 25-3334, Administrative Clerk III, to a permanent full-time flex position, Data Processing Technician I/II per RP 25-8-7238. PCN 25-3334 no longer performs standard administrative duties. The administrative duties previously performed have been absorbed by other administrative staff.

As a Data Processing Technician I/II this position will perform the maintenance duties for the Asset Management Operating System as well as entering work orders, assigning function numbers, creating user accounts, assigning access rights and passwords and training of new users.

#### Department of Transportation/Public Facilities

**Positions** 

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

construction program is suffering already and we are doing less because of it.

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NP
Record Title	Type	iotais	Services	ilavei	Jei vices	Commodities	Capital Outlay	Benefits	Wilscellarieous			141
With the reclassifi supervised by the				om Vessel Operat	ions Managemer	nt to Marine Engine	ering where it will be d	irectly				
			enance duties for the Asponent is required to fu			m. A transfer of \$6	61.2 AMHS Funds from	the Marine				
DN 25-9-7285 Tra	nsfer Port Can	tain Position to	Vessel Operations M	anagement								
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
			from Naval Architect to gible to use that funding		e Naval Architect	position was funde	d with Capital Improver	ment Projects				
							component and a transf					
							n contractual expenses					
		use of Commiss	ion Sales Agents for re	eservations on the	vessels. It is ant	ticipated this will re	duce contractual expen	ises by over				
\$1,000.0 in the M	vo component.											
DN 25-9-7285 Tra	nsfer to Fund	Travel for Marin	e Engineering									
	LIT	0.0	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0	0	
Transfer to fund tr	ravel for the Mai	rine Engineering	component of the Alasl	ka Marine Highwa	y System. Funds	s are needed in tra	vel because the freque	ncy of travel				
and travel related	costs have incre	eased.			-			-				
	Subtotal	3,068.7	2,695.9	75.1	152.5	145.2	0.0	0.0	0.0	21	0	
	****	******		- F F. / 000	<b></b>	. Dia . T. EVO	400	L L L L L L L L L L L L L L L L L L L	******	<b>L</b> .L		
V2010 Waga and			r Bargaining Units wit			t Plan To FY20	110 Governor *****	********	******	**		
12010 wage and	SalAdi	44.3	44.3	in Existing Agree	0.0	0.0	0.0	0.0	0.0	0	0	(
1061 CIP Rcpts	Odir (dj	36.7	44.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	•
1076 Marine Hwy		7.6										
The FY2010 wage : \$44.3	e and health ins	urance increases	applicable to this comp	ponent								
Correct Unrealizab	le Fund Sourc	es in the Salary	Adjustment for the E	xisting Bargainir	na Unit Aareeme	ents						
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	· ·	15.8										
1061 CIP Rcpts		-8.2										
1076 Marine Hwy		-7.6										
Λ from all a a company allows	on the second CID/II	CAD (4004/4020)	:	the Demontracet h				- 414 1				
							eximum amount of costs oing to actual constructi					
			ro doing loog boodug		aumministrative C	usis illealis less go	nny to actual constructi	ori. Oui				

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# Change Record Detail - Multiple Scenarios With Descriptions Department of Transportation/Public Facilities

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

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
A fund souce char any increased cos		Highway System F	Fund (1076) to GF (1	75.1	because insuffic	cient AMHS revenu	ues are being collected	to support	0.0	21	0	0
		******	, -			FY2010 Gover			******			
	Totals	3,113.0	2,740.2	75.1	152.5	145.2	0.0	0.0	0.0	21	0	0

#### Department of Transportation/Public Facilities

Component: Overhaul (1212)

RDU: Marine Highway System (334)

Subtotal

**Totals** 

1,698.4

1,698.4

\*\*\*\*\*\*\*\*\*\*

0.0

0.0

600.0

600.0

0 ' (0)	_		<b>.</b> .	<b>-</b> .			0 110 11		<b></b>		ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	******	**** Changes Fro	m FY2009 Co	nference Comi	mittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	Committee		•									
	ConfCom	1,698.4	0.0	710.0	370.0	618.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	1,6	98.4										
	Subtotal	1,698.4	0.0	710.0	370.0	618.4	0.0	0.0	0.0	0	0	0
	******	******		From FY2009	Authorized To	FY2009 Mana	agement Plan **	*****	******	***		
ADN 25-9-7285 Tran												
	LIT	0.0	0.0	-110.0	300.0	-190.0	0.0	0.0	0.0	0	0	0
			erhaul component of topairs and maintenance	•	ay System. Funds	are needed due	to the increasing cos	sts of				
Funds are available	e to transfer from	commodities as r	many large ticket item	s will be purchase	ed with State CIP f	unds. Travel in t	his component is limi	ted to vessel				
employees travelin better meet Overha		sel Overhaul. Hist	orically the full amoun	t budgeted in this	line has not been	used and a trans	sfer to Contractual Se	ervices would				
-	Subtotal	1,698.4	0.0	600.0	670.0	428.4	0.0	0.0	0.0	0		

670.0

Changes From FY2010 Governor To FY2010 Governor Amended

670.0

428.4

428.4

0.0

0.0

0.0

0.0

\*\*\*\*\*\*\*\*\*\*\*

0.0

0.0

Desitions

0

#### Department of Transportation/Public Facilities

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

						Posi									
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP			
*	*****	******	***** Changes Fr	om FY2009 Co	onference Cou	mmittee To FY	2009 Authorized	******	******	*****					
FY2009 Conferen	ce Committee		Onlangoon	0 1 12000 00	)		2000 / tatilolizou								
1 12003 Comercia	ConfCom	3,050.0	1,704.6	30.8	1,291.9	22.7	0.0	0.0	0.0	19	8	0			
10010 -	Coniconi	•	1,704.0	30.0	1,291.9	22.1	0.0	0.0	0.0	19	0	U			
1004 Gen Fund		38.1													
1076 Marine Hw		2,311.9													
1200 VehRntlTax	X	700.0													
	Subtotal	3,050.0	1,704.6	30.8	1,291.9	22.7	0.0	0.0	0.0	19	8	0			
	*******	******	******* Changes	From FY2009	Authorized 1	To FY2009 Man	agement Plan **	******	*****	***					
ADN 25-9-7285 C	onsolidate Ger	neral Funds for Mari	ine Vessel Operatio				_								
	Trout	-38.1	-38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0			
1004 Gen Fund		-38.1					• • •		***		-				
1004 GCITT dild		30.1													
Evolundo Cono	ral Funda in tha	Marina Engineering	COOF Decembrians	and Markatina CO	0.1 Marina Char	o Operations CO4 1	1 and Vascal Oneratio								
							1 and Vessel Operation	JIIS							
ivianagement \$8	4.9 components	with Aivims Tunding	from Marine Vessel (	operations to cons	solidate all Gener	ai Funds in one co	mponent.								
ADN 25-9-7285 C			ine Vessel Operatio												
	Trin	38.1	38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0			
1076 Marine Hw	У	38.1													
	•														
Exchange Gene	ral Funds in the	Marine Engineering	\$39.5, Reservations	and Marketing \$38	8.1, Marine Shor	e Operations \$94.1	1 and Vessel Operation	ons							
			from Marine Vessel (												
ge															
ADN 25-9-7327 Ti	me Status Cha	nge of all Part-Time	Seasonal Administ	rative Clerks to I	Full-Time										
ABIT 20 0 1021 III	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	_ <b>Q</b>	0			
ltaa alatamasiaa	,	0.0	0.0				0.0		0.0	U	-0	U			
							enses. At the same ti								
							ve Clerks in the Rese								
				er RP 25-8-7209.	These time stat	us changes will ad	d an additional \$94.6	of Personal							
Service expense	es to the Reserva	ations and Marketing	component.												
The funding for t	the position time	status changes will	come from the decre	ase in contractual	expenses in the	Marine Vessel Op	erations component a	and a transfer of							
\$94.6 in budget	authorization to	Reservations and Ma	arketing from Marine	Vessel Operations	3.	·	·								
,															
ADN 25-9-7327 Tr	ransfer to Fund	Time Status Chang	ges of all Part-Time	Seasonal Admin	istrative Clerks	to Full-Time									
	Trin	94.6	94.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	Ω			
1076 Marine Hw		94.6	0-1.0	0.0	0.0	0.0	0.0	5.0	5.0	U	U	J			
1076 IVIAIIIIE HW	у	54.0													

It was determined that to discontinue the use of Commission Sales Agents would save AMHS over \$1,000.0 in contractual expenses. At the same time, this would also increase the call volumes to our reservation lines. To meet this new demand the time status of eight seasonal Administrative Clerks in the Reservations and Marketing component was changed from part-time seasonal to full-time per RP 25-8-7209. These time status changes will add an additional \$94.6 of Personal Service expenses to the Reservations and Marketing component.

Docitions

#### 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	PFT	PPT	NP
			come from the decrearketing from Marine			Marine Vessel Ope	erations component an	d a transfer of				
	Subtotal	3,144.6	1,799.2	30.8	1,291.9	22.7	0.0	0.0	0.0	27	0	0
		******	Gnanges			t Plan To FY20	010 Governor ****	******	******	**		
FY2010 Wage and			argaining Units wit			0.0	0.0	0.0	0.0	0	0	,
1076 Marine Hwy	SalAdj	50.9 50.9	50.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
: \$50.9		·	oplicable to this comp djustment for the Ex 0.0		g Unit Agreeme 0.0	<b>ents</b> 0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1076 Marine Hwy	J	50.9 -50.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	·
A fund souce cha any increased cos		e Highway System I	Fund (1076) to GF (1	004) is requested	because insuffic	cient AMHS revenu	ues are being collected	to support				
	Subtotal	3,195.5	1,850.1	30.8	1,291.9	22.7	0.0	0.0	0.0	27	0	
	******	******	****** Changes	From FY2010	Governor To	FY2010 Gover	nor Amended ***	******	******	***		
	Totals	3,195.5	1,850.1	30.8	1,291.9	22.7	0.0	0.0	0.0	27	0	(

**Positions** 

#### 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	PFT	ositions PPT	NI
**	*****	******	***** Changes Fr	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	e Committee		•									
	ConfCom	6,645.0	4,861.6	19.3	1,710.7	53.4	0.0	0.0	0.0	39	36	
1004 Gen Fund		94.1										
1076 Marine Hwy	6	550.9										
	Subtotal	6,645.0	4,861.6	19.3	1,710.7	53.4	0.0	0.0	0.0	39	36	
		********	·		•		. =		******	t. t. t.		
4 DN 05 0 7005 O-			Onlanges		Authorized T	o FY2009 Man	agement Plan *	*******	*******	***		
ADN 25-9-7285 CO	rrin	erai Funds for Mar 94.1	ine Vessel Operatio 94.1	ns - Net Zero 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1076 Marine Hwy		94.1	94.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	
1070 Manine riwy		94.1										
Management \$84	l.9 components	with AMHS funding	\$39.5, Reservations from Marine Vessel Operatio	Operations to cons				ons				
	Trout	-94.1	-94.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		-94.1										
Management \$84  ADN 25-9-7285 Del	l.9 components lete PCN 25-36 PosAdj	with AMHS funding  24 and Increase P  0.0	\$39.5, Reservations from Marine Vessel C CN 25-3623 to Full-1 0.0	Operations to cons Time 0.0	olidate all Gener	al Funds in one co	mponent.	0.0	0.0	1	-2	
month positions, a	assuming they w		urity positions, each te ed seasonally. It has 8-7239.									
The elimination of	f PCN 25-3624	will fund the increas	se in hours for PCN 2	5-3623.								
ADN 25-9-7285 Po			ng Prior Year Revise		0.0	0.0	0.0	0.0	0.0	4		
	some of the pos	sitions were not upo	0.0 es of the Ferry Termi dated correctly. This 5-3631 and PCN 25-3	change record wil	I change PCN 25	5-3623 and PCN 2			0.0	-4	4	
	I. Additionally it											
	Subtotal	6,645.0	4,861.6	19.3	1,710.7	53.4	0.0	0.0	0.0	36	38	

FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements

#### Department of Transportation/Public Facilities

**Component:** Marine Shore Operations (2789)

Totals

6,779.6

4,996.2

RDU: Marine Highway System (334)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj	134.6	134.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	·	134.6										
The FY2010 wage : \$134.6	e and health i	nsurance increases	applicable to this com	ponent								
Correct Unrealizab		•	Adjustment for the E		ng Unit Agreem							
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1076 Marine Hwy		134.6 -134.6										
A fund souce char any increased cos	•	rine Highway Syste	m Fund (1076) to GF (	1004) is requested	d because insuffi	cient AMHS revenu	ues are being collected	to support				
	Cubtatal	6.770.6	4 000 0	40.2	4 740 7	F2.4	0.0		0.0	20	20	
	Subtotal	6,779.6	4,996.2	19.3	1,710.7	53.4	0.0	0.0	0.0	36	38	0
	*****	******	****** Changes	From FY2010	Governor To	FY2010 Gover	nor Amended ****	******	*******	***		

1,710.7

53.4

0.0

0.0

19.3

0.0

36

38

0

Desitions

#### Department of Transportation/Public Facilities

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

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	
Record Title	Туре		Services				- Capital Callay	Benefits				
**	******	******	**** Changes Fro	m FY2009 Co	nference Con	nmittee To FY	2009 Authorized	********	******	*****		
FY2009 Conference	e Committee		•									
	ConfCom	3,587.5	3,340.3	41.9	146.5	58.8	0.0	0.0	0.0	40	1	
1004 Gen Fund	8	34.9										
1061 CIP Rcpts	1.	14.0										
1076 Marine Hwy	3,38	88.6										
	Subtotal	3,587.5	3,340.3	41.9	146.5	58.8	0.0	0.0	0.0	40	1	
		•	,								-	
		*******	Changes		Authorized To	o FY2009 Man	agement Plan *	******	*******	***		
DN 25-9-7326 Tra	insfer to Fund Po	ort Captain Posit	ion from Marine Ves	sel Operations								
	Trin	110.8	110.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
1076 Marine Hwy	1.	10.8										
,												
\$1,000.0 in the M	VO component.		n Sales Agents for res ne Vessel Operation 84.9		0.0	0.0	0.0	0.0	0.0	0	0	
1076 Marine Hwy	8	34.9										
Exchange Genera	al Funds in the Ma	rine Engineering	\$39.5, Reservations a	nd Marketing \$38	1.1, Marine Shore	Operations \$94.1	and Vessel Operation	ons				
Management \$84	·				olidate all Genera	al Funds in one co	mponent.					
Management \$84	nsolidate Genera	al Funds for Mari	ne Vessel Operation	s - Net Zero				0.0	0.0	0	0	
Management \$84 .DN 25-9-7285 Co	nsolidate Genera Trout	al Funds for Mari -84.9			olidate all Genera	al Funds in one co	mponent.	0.0	0.0	0	0	
Management \$84	nsolidate Genera Trout	al Funds for Mari	ne Vessel Operation	s - Net Zero				0.0	0.0	0	0	
Management \$84  ADN 25-9-7285 Co  1004 Gen Fund  Exchange Genera	nsolidate Genera Trout -{ al Funds in the Ma	al Funds for Mari -84.9 34.9 urine Engineering	ne Vessel Operation	s - Net Zero 0.0 nd Marketing \$38	0.0	0.0 Operations \$94.1	0.0 and Vessel Operation		0.0	0	0	
Management \$84  ADN 25-9-7285 Co  1004 Gen Fund  Exchange Genera  Management \$84	nsolidate Genera Trout -{ al Funds in the Ma .9 components wit unsfer to Fund Tr	al Funds for Mari -84.9 34.9 urine Engineering th AMHS funding avel for Vessel C	ne Vessel Operation -84.9 \$39.5, Reservations a from Marine Vessel O	s - Net Zero 0.0  and Marketing \$38 berations to consi	0.0 i.1, Marine Shore olidate all Genera	0.0 Operations \$94.1 al Funds in one co	0.0 and Vessel Operation	ons				
Management \$84 ADN 25-9-7285 Co 1004 Gen Fund Exchange Genera Management \$84 ADN 25-9-7285 Tra	nsolidate Genera Trout  -{ al Funds in the Ma .9 components with unsfer to Fund Tr	al Funds for Mari -84.9 34.9 wrine Engineering th AMHS funding avel for Vessel C	ne Vessel Operation -84.9 \$39.5, Reservations a from Marine Vessel O	s - Net Zero 0.0  and Marketing \$38 berations to consident 50.0	0.0 d.1, Marine Shore olidate all Genera -35.0	0.0  Operations \$94.1  If Funds in one co	0.0  and Vessel Operation mponent.  0.0	ons 0.0	0.0	0	0	

ADN 25-9-7285 Transfer PCN 25-3334 from Vessel Operations Management to Marine Engineering

State of Alaska Office of Management & Budget

#### Department of Transportation/Public Facilities

**Component:** Vessel Operations Management (629)

**RDU:** Marine Highway System (334)

	· ·	• • •	•							Positions		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Reclassification of a permanent full-time position, PCN 25-3334, Administrative Clerk III, to a permanent full-time flex position, Data Processing Technician I/II per RP 25-8-7238. PCN 25-3334 no longer performs standard administrative duties. The administrative duties previously performed have been absorbed by other administrative staff.

As a Data Processing Technician I/II this position will perform the maintenance duties for the Asset Management Operating System as well as entering work orders, assigning function numbers, creating user accounts, assigning access rights and passwords and training of new users.

With the reclassification of this position we are transferring the position from Vessel Operations Management to Marine Engineering where it will be directly supervised by the Marine Engineering Manager, PCN 25-3346.

A vessel engineer previously performed the maintenance duties for the Asset Management Operating System. A transfer of \$61.2 AMHS Funds from the Marine Vessel Operations to the Marine Engineering component is required to fund the reclassification.

	Subtotal	3,698.3	3,451.1	91.9	111.5	43.8	0.0	0.0	0.0	40	1	0
		******	Changes F	rom FY2009 N	Management Pla	n To FY2010 G	overnor ******	******	******			
Time Status Chan	ge for PCN 25-3	3739 from Seasona	ıl to Year Round									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
This position curr	ently manages tl	he paperwork and s	cheduling associated w	ith the hiring of 12	25 to 150 new stewa	irds each year. Thi	s involves maintain	ing the				
hiring files, coord	inating the interv	views, checking the	references and the fina	I new employee p	oaperwork. After a h	nire is made, this po	sition assists the n	ew				
employee with co	ordinating the tra	aining and the Unite	ed States Coast Guard	certifications requ	ired before they can	work aboard a ves	ssel.					
Maria de la la					-,							
			and Labor Advanced S									
			TLAS program. Addition									
			nt has hired a short-tern nts for new hires, we ha									
idifiliai willi lile i	iining and docum	ientation requiremen	its for fiew filles, we fia	ive exterioed triis	position to year rour	iu via reviseu progr	am ADN 25-9-7550	).				
FY2010 Wage and	Health Insuran	ce Increases for B	argaining Units with E	Existina Aareem	ents							
	SalAdj	95.1	95.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	,	3.2										
1076 Marine Hwy		91.9										
•	e and health ins	urance increases ap	plicable to this compon	ent								
: \$95.1												
Correct Unrealizat	ole Fund Source	es in the Salary Ac	ljustment for the Exis	ting Bargaining	Unit Agreements							
Ooricci Orricanzar	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	rnaong	95.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ū	Ü	Ŭ
1061 CIP Rcpts		-3.2										
1076 Marine Hwy		-91.9										
		- · · ·										

#### Department of Transportation/Public Facilities

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

Totals

3,793.4

3,546.2

91.9

										P	ositions		
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP	
Record Title	Type		Services				•	Benefits					
A fund source change from CIP/ICAP (1061/1039) is requested because the Department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. The more funds that are spent on these administrative costs means less going to actual construction. Our construction program is suffering already and we are doing less because of it.  A fund source change from Marine Highway System Fund (1076) to GF (1004) is requested because insufficient AMHS revenues are being collected to support													
any increased co													
	Subtotal	3,793.4	3,546.2	91.9	111.5	43.8	0.0	0.0	0.0	41	0	0	
	******	******	****** Changes	From FY2010	Governor To	FY2010 Gover	nor Amended ****	******	*******	***			

111.5

43.8

0.0

0.0

0.0

41

0

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