

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference 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										
FY2010 Conference Committee	ConfCom	1,763.7	1,483.5	144.8	104.7	30.7	0.0	0.0	0.0	12	0	0
1004 Gen Fund		756.9										
1007 I/A Rcpts		133.8										
1026 Hwy Capitl		43.5										
1027 Int Airprt		138.1										
1061 CIP Rcpts		390.7										
1076 Marine Hwy		275.6										
1156 Rcpt Svcs		25.1										
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 Authorized To FY2010 Management Plan *****												
ADN 25-0-7490 Transfer PCN 08-5035 from Statewide Administrative Services to the Commissioner's Office	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 08-5035, an Accounting Tech I in Statewide Administrative Services has been vacant for several years. ADN 25-9-7460 approved the transfer of the Accounting Tech I position to the Commissioner's Office and reclassified the position to an Administrative Assistant I responsible for providing administrative and clerical support to the Commissioner and Deputy Commissioner located in Anchorage.												
Subtotal		1,933.7	1,483.5	144.8	274.7	30.7	0.0	0.0	0.0	13	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.8										
1007 I/A Rcpts		2.1										
1026 Hwy Capitl		0.5										
1027 Int Airprt		1.8										
1061 CIP Rcpts		1.9										
1076 Marine Hwy		2.2										
1156 Rcpt Svcs		0.3										
Costs associated with Health Insurance Increases: \$18.6												
Totals		1,952.3	1,502.1	144.8	274.7	30.7	0.0	0.0	0.0	13	0	0

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

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

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		307.1	252.6	19.5	33.0	2.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		9.5										
1007 I/A Rcpts		38.7										
1061 CIP Rcpts		258.9										
Subtotal		307.1	252.6	19.5	33.0	2.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		307.1	252.6	19.5	33.0	2.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Totals		307.1	252.6	19.5	33.0	2.0	0.0	0.0	0.0	2	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		987.7	912.0	37.8	21.4	16.5	0.0	0.0	0.0	10	1	0
1004 Gen Fund		306.2										
1007 I/A Rcpts		22.5										
1061 CIP Rcpts		659.0										
Subtotal		987.7	912.0	37.8	21.4	16.5	0.0	0.0	0.0	10	1	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		987.7	912.0	37.8	21.4	16.5	0.0	0.0	0.0	10	1	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Time Status Change for Increased Activities in the Disadvantaged Business Enterprises and On-the-Job Training Programs												
Inc		24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
1004 Gen Fund		24.5										
The Civil Rights Office currently has one part time Office Assistant I position, PCN 25-3480 working 20 hours per week. Due to the increased activities in the Disadvantaged Business Enterprise and the On-the-Job Training programs (OJT), this position is needed on a full time basis.												
Real Time Web-Based Software Program Maintenance Agreement												
Inc		20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										
This increment will provide funding for upgrades and the annual maintenance agreement for the web-based software program purchased in FY2009.												
Totals		1,032.2	936.5	37.8	41.4	16.5	0.0	0.0	0.0	11	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		1,085.7	993.8	37.0	42.1	12.8	0.0	0.0	0.0	8	0	0
1004 Gen Fund		211.5										
1027 Int Airprt		91.2										
1061 CIP Rcpts		783.0										
Subtotal		1,085.7	993.8	37.0	42.1	12.8	0.0	0.0	0.0	8	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		1,085.7	993.8	37.0	42.1	12.8	0.0	0.0	0.0	8	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Delete Vacant PCN 25-0037 Internal Auditor I/II/III, and Funding												
Dec		-44.8	-44.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-44.8										
Delete PCN 25-0037 Internal Auditor I/II/III, PFT, Anchorage, and funding.												
The Department of Transportation and Public Facilities is deleting certain positions that were vacant for extended periods of time including many for multiple fiscal years. This RDU/Component is deleting a position(s) to accurately reflect the number of full time positions required to implement the FY11 Governor's Budget. These PCNs are available at this time; however, depending on future project activity within the department, staffing level needs may need to be revisited.												
Totals		1,040.9	949.0	37.0	42.1	12.8	0.0	0.0	0.0	7	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		1,231.9	779.9	57.4	380.1	14.5	0.0	0.0	0.0	7	0	0
1004 Gen Fund		939.7										
1061 CIP Rcpts		292.2										
Subtotal		1,231.9	779.9	57.4	380.1	14.5	0.0	0.0	0.0	7	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		1,231.9	779.9	57.4	380.1	14.5	0.0	0.0	0.0	7	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Federally Mandated Interactive Airport Employee Training												
Inc		30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		30.0										
Totals		1,261.9	779.9	57.4	410.1	14.5	0.0	0.0	0.0	7	0	0

Annual funding in the operating budget is needed for technical support and routine maintenance of the interactive airport employee training system used at all certificated airports in the Department's rural airport system.

Both the Federal Aviation Administration (FAA) and the Transportation Security Administration (TSA) require the Department of Transportation & Public Facilities (DOT&PF) as the airport operator to maintain effective training programs for airport users as well as more intensive training for DOT&PF personnel. The interactive airport employee training system provides 90% of all FAA and TSA mandated training for DOT&PF airport employees and 100% of the mandated training for airport users. In addition to complying with federally mandated training requirements, this system also provides high quality standardized training in over 20 subjects that serve to better equip DOT&PF staff to continue to meet or exceed performance goals set forth in the department's missions and measures. Each of the training programs is directly related to safe, secure, and efficient airport operations.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		4,825.7	4,498.9	13.3	272.4	41.1	0.0	0.0	0.0	60	0	0
1004 Gen Fund		1,083.7										
1026 Hwy Capitl		472.4										
1027 Int Airprt		635.0										
1061 CIP Rcpts		1,663.4										
1076 Marine Hwy		850.9										
1156 Rcpt Svcs		120.3										
Subtotal		4,825.7	4,498.9	13.3	272.4	41.1	0.0	0.0	0.0	60	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 25-0-7490 Transfer PCN 08-5035 from Statewide Administrative Services to the Commissioner's Office												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 08-5035, an Accounting Tech I in Statewide Administrative Services has been vacant for several years. ADN 25-9-7460 approved the transfer of the Accounting Tech I position to the Commissioner's Office and reclassified the position to an Administrative Assistant I responsible for providing administrative and clerical support to the Commissioner and Deputy Commissioner located in Anchorage.												
Subtotal		4,825.7	4,498.9	13.3	272.4	41.1	0.0	0.0	0.0	59	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
SalAdj		2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1026 Hwy Capitl		0.4										
1027 Int Airprt		0.4										
1061 CIP Rcpts		0.4										
1076 Marine Hwy		0.4										
Costs associated with Health Insurance Increases: \$2.0												
Totals		4,827.7	4,500.9	13.3	272.4	41.1	0.0	0.0	0.0	59	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		4,131.2	2,457.7	20.9	1,553.4	99.2	0.0	0.0	0.0	23	0	0
1004 Gen Fund		2,138.4										
1007 I/A Rcpts		174.1										
1061 CIP Rcpts		1,818.7										
Subtotal		4,131.2	2,457.7	20.9	1,553.4	99.2	0.0	0.0	0.0	23	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		4,131.2	2,457.7	20.9	1,553.4	99.2	0.0	0.0	0.0	23	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Totals		4,131.2	2,457.7	20.9	1,553.4	99.2	0.0	0.0	0.0	23	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	2,281.1	0.0	0.0	2,281.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,930.1										
1061 CIP Rcpts		351.0										
Subtotal		2,281.1	0.0	0.0	2,281.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 25-0-7490 Transfer MSCVE Building Lease Funding to Consolidate Leased Facilities Funding												
	Trin	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.0										
Transfer \$50.0 for Fairbanks and \$25.0 for Dillingham/King Salmon Weights & Measures facilities building lease funding to Statewide Leased Facilities to consolidate funding for leased facilities.												
Subtotal		2,356.1	0.0	0.0	2,356.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Totals		2,356.1	0.0	0.0	2,356.1	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,206.3										
1026 Hwy Capitl		126.9										
1027 Int Airprt		283.7										
1061 CIP Rcpts		665.2										
1076 Marine Hwy		381.8										
Subtotal		2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Totals		2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		1,337.0	1,245.4	9.9	75.7	6.0	0.0	0.0	0.0	14	0	0
1004 Gen Fund		573.4										
1026 Hwy Capitl		57.7										
1027 Int Airprt		55.4										
1076 Marine Hwy		650.5										
***** ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c) *****												
SalAdj		-4.7	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.0										
1076 Marine Hwy		-2.7										
The FY2010 wage and health insurance increases applicable to this component : \$4.7												
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 Authorized To FY2010 Management Plan *****												
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 Management Plan To FY2011 Governor *****												
Totals		1,332.3	1,240.7	9.9	75.7	6.0	0.0	0.0	0.0	14	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		1,043.7	972.2	8.0	50.4	11.6	1.5	0.0	0.0	12	0	0
1004 Gen Fund		695.7										
1027 Int Airprt		85.7										
1061 CIP Rcpts		262.3										
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)												
SalAdj		-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.5										
1027 Int Airprt		-0.4										
1061 CIP Rcpts		-0.6										
The FY2010 wage and health insurance increases applicable to this component : \$2.5												
ADN 25-0-7503 Environmental Protection Agency Enforcement Actions Sec. 28e, Ch 11 SLA 08 P105 L29 (SB256) Lapses 6/30/10												
CarryFwd		173.9	0.0	43.1	130.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		173.9										
Extend multi-year operating appropriation. Section 14(k) of Ch 14 SLA 09 P22 L14 (HB113) amends the appropriation from Sec 28e, Ch 11 SLA 08 P105 L29 (SB256) to read: The sum of \$500,000 is appropriated from the general fund to the Department of Transportation and Public Facilities, Central Region Support Services, for costs related to Environmental Protection Agency enforcement actions and settlement costs, for the fiscal years ending June 30, 2008, June 30, 2009, and June 30, 2010.												
LINE ITEM	BUDGET	SPENT IN FY08	SPENT IN FY09	REMAINING FOR FY10								
Travel	\$ 45,000.00	\$ 1,896.97	\$ 0.00	\$ 43,103.03								
Contractual	\$455,000.00	\$169,914.78	\$154,300.71	\$130,784.51								
Total	\$500,000.00	\$171,811.75	\$154,300.71	\$173,887.54								
The unspent balance of \$173,887.54 is carried forward into FY10.												
Subtotal		1,215.1	969.7	51.1	181.2	11.6	1.5	0.0	0.0	12	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 25-0-7490 Transfer Funding from Travel to Contractual Services for Environmental Protection Agency Defense Costs												
LIT		0.0	0.0	-43.1	43.1	0.0	0.0	0.0	0.0	0	0	0
This funding is part of a multi-year supplemental appropriation to defend the Department against allegations from the Environmental Protection Agency. Funding was originally placed in the travel and contractual services lines in FY08; however FY10 expenditures are expected to be only contractual services for legal expenses and Reimbursable Services Agreements to Central Region and Statewide Design and Engineering Services.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		1,215.1	969.7	8.0	224.3	11.6	1.5	0.0	0.0	12	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Reverse Environmental Protection Agency Enforcement Actions Sec. 28e, Ch 11 SLA 08 P105 L29 (SB256) Lapses 6/30/10												
	OTI	-173.9	0.0	0.0	-173.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-173.9										
<p>Sec 28e, Ch 11, SLA 08, page 105, line 29 (SB256) provided \$500.0 as a multi-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. The appropriation was subsequently extended in Section 14(k) of Ch 14 SLA 09 P22 L14 (HB113).</p> <p>\$171.8 was expended during FY08, \$154.3 was expended during FY09, and the remaining \$173.9 was carried forward into FY10. The appropriation lapses on June 30, 2010, thus \$173.9 is being deleted from the FY11 budget.</p>												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
Costs associated with Health Insurance Increases: \$2.1												
Totals		1,043.3	971.8	8.0	50.4	11.6	1.5	0.0	0.0	12	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		1,385.3	1,278.7	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0
1004 Gen Fund		995.3										
1027 Int Airprt		127.4										
1061 CIP Rcpts		262.6										
***** ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c) *****												
SalAdj		-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.5										
1027 Int Airprt		-1.1										
1061 CIP Rcpts		-2.0										
The FY2010 wage and health insurance increases applicable to this component : \$7.6												
Subtotal		1,377.7	1,271.1	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		1,377.7	1,271.1	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
SalAdj		1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
Costs associated with Health Insurance Increases: \$1.0												
Totals		1,378.7	1,272.1	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	868.2	780.9	28.1	43.5	15.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund		319.3										
1061 CIP Rcpts		548.9										
Subtotal		868.2	780.9	28.1	43.5	15.7	0.0	0.0	0.0	8	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		868.2	780.9	28.1	43.5	15.7	0.0	0.0	0.0	8	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
1061 CIP Rcpts		2.1										
Costs associated with Health Insurance Increases: \$4.2												
Delete Vacant PCN 25-979X Special Assistant to Southeast Region Director												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete PCN 25-979X Special Assistant to Southeast Region Director, Juneau. Leaving CIP Receipt authorization in the budget will allow the component to have a lower and more appropriate vacancy factor.												
The Department of Transportation and Public Facilities is deleting certain positions that were vacant for extended periods of time including many for multiple fiscal years. This RDU/Component is deleting a position(s) to accurately reflect the number of full time positions required to implement the FY11 Governor's Budget. These PCNs are available at this time; however, depending on future project activity within the department, staffing level needs may need to be revisited.												
Transfer PCN 25-2379 from Southeast Design and Engineering Services to Manage Regional Administrative Support Functions												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer vacant PCN 25-2379 Drafting Technician I from Southeast (SE) Region Design and Engineering Services to Southeast Region Support Services.												
Technological advances in AutoCAD drawing capabilities enable the unit to complete work with the current number of drafting technicians. Therefore, this position can better serve the more immediate needs of Southeast Region Support Services.												
This transfer is necessary due to the need for an incumbent who can manage the administrative support functions of Southeast Region by providing daily management and oversight of the administrative work, i.e. financial, budget, personnel, procurement, etc.												
Totals		872.4	785.1	28.1	43.5	15.7	0.0	0.0	0.0	8	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	2,720.1	2,271.6	66.0	335.5	47.0	0.0	0.0	0.0	25	0	0
1007 I/A Rcpts		153.7										
1027 Int Airprt		21.5										
1061 CIP Rcpts		452.4										
1156 Rcpt Svcs		2,092.5										
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 Authorized To FY2010 Management Plan *****												
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 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.1										
Costs associated with Health Insurance Increases: \$2.1												
Bethel Airport Building Lease Revenue Increase												
	Inc	88.0	0.0	0.0	88.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		88.0										
This increment is necessary to accurately align the budget authority for expenditures and the actual revenue collected from the Department of Military and Veterans Affairs for the new lease of a Department of Transportation & Public Facilities' building at the Bethel airport.												
Legal Fees for Spring Trial - Willow/Unalaska Float Plane Facilities												
	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										
This increment is necessary for continued legal support on multiple aviation issues including Title 17 regulation, rural airports land issues, and Willow Airport operation.												
Increased Travel for Inspections, Property Management and Training												
	Inc	20.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		20.0										
Funding for airport inspections, tenant developments, facilitation, and coordinating Federal Aviation Administration land use compliance and leasing requirements. In addition, the Department anticipates additional airport property management trips and training of new staff replacing retiring staff.												

Increased Revenues from Appraisal Work for Non-Aviation Use

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1156 Rcpt Svcs	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Additional funds for contractual services to support complex property and concessions issues, land lease rate increases, appraisals, and analysis of rates and fees. Third parties pay for the appraisal to determine the fair market value of the facility (rent) for non-aviation use.												
E-Leasing Web Page and Program Updates												
1156 Rcpt Svcs	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Upgrades for the web electronic "E" leasing program are needed to integrate lease data with the revenue accounting system. E-leasing improves customer service and provides tenants the ability to electronically submit payment, applications, building permits, leases, tie down permits, and improvements at the airport. A number of system issues need attention and improvement; as well as, Title 17 revisions that require modifications to the program. This funding will incorporate upgrades to the revenue account system program.												
Totals		3,030.2	2,273.7	86.0	623.5	47.0	0.0	0.0	0.0	25	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	887.1	688.4	45.0	138.8	4.1	10.8	0.0	0.0	7	0	0
1027 Int Airprt		887.1										
Subtotal		887.1	688.4	45.0	138.8	4.1	10.8	0.0	0.0	7	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		887.1	688.4	45.0	138.8	4.1	10.8	0.0	0.0	7	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		4.2										
Costs associated with Health Insurance Increases: \$4.2												
Delete Vacant PCN 25-2960 Accounting Clerk, and Funding	Dec	-48.0	-48.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 Int Airprt		-48.0										
Delete PCN 25-2960 Accounting Clerk, PFT, Anchorage, and funding.												
The Department of Transportation and Public Facilities is deleting certain positions that were vacant for extended periods of time including many for multiple fiscal years. This RDU/Component is deleting a position(s) to accurately reflect the number of full time positions required to implement the FY11 Governor's Budget. These PCNs are available at this time; however, depending on future project activity within the department, staffing level needs may need to be revisited.												
Totals		843.3	644.6	45.0	138.8	4.1	10.8	0.0	0.0	6	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		4,752.5	4,217.0	6.3	412.4	41.4	0.0	75.4	0.0	43	0	0
1004 Gen Fund		556.5										
1027 Int Airprt		24.4										
1061 CIP Rcpts		4,171.6										
Subtotal		4,752.5	4,217.0	6.3	412.4	41.4	0.0	75.4	0.0	43	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 25-0-7490 Transfer from Grants to Contractual Services to Fund Highway Safety Office Reimbursable Service Agreements												
LIT		0.0	0.0	0.0	75.4	0.0	0.0	-75.4	0.0	0	0	0
This transfer will allow for the acquisition of Reimbursable Service Agreements, both intra- and inter-departmental instead of soliciting grants by the Highway Safety Office for safe driving education, enforcement and engineering of impaired driving and seatbelt laws along Safety Corridors.												
Subtotal		4,752.5	4,217.0	6.3	487.8	41.4	0.0	0.0	0.0	43	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
SalAdj		4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1027 Int Airprt		0.3										
1061 CIP Rcpts		3.5										
Costs associated with Health Insurance Increases: \$4.2												
Highway Safety Corridor Safe Driving Program												
Dec		-16.9	0.0	0.0	-16.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16.9										
Receipt authority for 50% of fines collected by the Alaska Court System (AS 28.40.070 & AS 37.05.142) for traffic violations in safety corridors to be used for safe driving education, enforcement and engineering of impaired driving and seatbelt laws along the safety corridors by the Alaska Highway Safety Office.												
Totals		4,739.8	4,221.2	6.3	470.9	41.4	0.0	0.0	0.0	43	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		1,845.6	1,755.1	8.4	61.4	19.2	1.5	0.0	0.0	18	0	3
1004 Gen Fund		109.6										
1061 CIP Rcpts		1,736.0										
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)												
SalAdj		-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-1.4										
The FY2010 wage and health insurance increases applicable to this component : \$1.4												
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 Authorized To FY2010 Management Plan *****												
ADN 25-0-7490 Transfer CIP Receipt Authority from Northern Region Planning to Meet Vacancy Factor												
Trin		25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		25.0										
Transfer CIP receipt authority to Central Region Planning from Northern Region Planning to reflect anticipated personal services expenditures. Central Region Planning needs additional CIP authority due to step changes and filling vacant positions. Northern Region Planning has excess CIP authority available due to position turnover and step changes.												
Subtotal		1,869.2	1,778.7	8.4	61.4	19.2	1.5	0.0	0.0	18	0	3
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Totals		1,869.2	1,778.7	8.4	61.4	19.2	1.5	0.0	0.0	18	0	3

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		1,848.5	1,674.5	10.7	137.8	25.5	0.0	0.0	0.0	15	1	3
1004 Gen Fund		114.4										
1061 CIP Rcpts		1,734.1										
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)												
SalAdj		-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-1.5										
The FY2010 wage and health insurance increases applicable to this component : \$1.5												
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 Authorized To FY2010 Management Plan *****												
ADN 25-0-7490 Transfer CIP Receipt Authority to Central Region Planning												
Trout		-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-25.0										
Transfer CIP receipt authority to Central Region Planning from Northern Region Planning to reflect anticipated personal services expenditures. Central Region Planning needs additional CIP authority due to step changes and filling vacant positions. Northern Region Planning has excess CIP authority available due to position turnover and step changes.												
Subtotal		1,822.0	1,648.0	10.7	137.8	25.5	0.0	0.0	0.0	15	1	3
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Totals		1,822.0	1,648.0	10.7	137.8	25.5	0.0	0.0	0.0	15	1	3

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		608.6	585.5	2.4	16.0	4.7	0.0	0.0	0.0	5	0	0
1004 Gen Fund	15.1											
1061 CIP Rcpts	593.5											
Subtotal		608.6	585.5	2.4	16.0	4.7	0.0	0.0	0.0	5	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		608.6	585.5	2.4	16.0	4.7	0.0	0.0	0.0	5	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Totals		608.6	585.5	2.4	16.0	4.7	0.0	0.0	0.0	5	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	6,692.8	5,752.4	239.0	598.9	61.5	41.0	0.0	0.0	71	0	0
1004 Gen Fund		1,952.3										
1007 I/A Rcpts		15.0										
1061 CIP Rcpts		2,098.2										
1156 Rcpt Svcs		2,627.3										
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 Authorized To FY2010 Management Plan *****												
ADN 25-0-7490 Transfer Building Lease Funding to Leased Facilities to Consolidate Leased Facilities Funding												
	Trout	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-75.0										
Transfer \$50.0 for Fairbanks and \$25.0 for Dillingham/King Salmon Weights & Measures facilities building lease funding to Statewide Leased Facilities to consolidate funding for leased facilities.												
Subtotal		6,617.8	5,752.4	239.0	523.9	61.5	41.0	0.0	0.0	71	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
Costs associated with Health Insurance Increases: \$2.1												
Computer Equipment Replacement Program - 16% per year												
	Inc	35.0	0.0	0.0	0.0	35.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		35.0										
This increment will establish a computer replacement program to replace 16% of the systems hardware each year. Without this replacement program, the level of security maintained at the client level and the level of productivity will be reduced. A typical refresh cycle for computer hardware is between 3-5 years. This level of funding will allow a cycle of replacement for a 6 year period.												
New Administrative Assistant for Audit Recommendation Implementation												
	Inc	67.1	67.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1156 Rcpt Svcs		67.1										
This new position will track citations from issuance to adjudication as well as administer the Performance and Registration Information Systems Management (PRISM) program. Through a recent internal audit, it was determined that Measurement Standards & Commercial Vehicle Enforcement would be required to implement multiple, labor intensive changes immediately. The significant increase in workload cannot be absorbed by existing staff without costly overtime												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
expenditures to accomplish the mandated requirements. Additionally, this new position would be trained to track cases increasing the program's ability to issue summons without having to rely on other agencies. The position will be classified as an Administrative Assistant II, range 14, GGU and will be located in Anchorage.												
Totals		6,722.0	5,821.6	239.0	523.9	96.5	41.0	0.0	0.0	72	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		3,849.2	3,697.7	32.5	71.9	47.1	0.0	0.0	0.0	30	0	6
1004 Gen Fund		125.5										
1007 I/A Rcpts		152.1										
1061 CIP Rcpts		3,571.6										
Subtotal		3,849.2	3,697.7	32.5	71.9	47.1	0.0	0.0	0.0	30	0	6
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		3,849.2	3,697.7	32.5	71.9	47.1	0.0	0.0	0.0	30	0	6
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Totals		3,849.2	3,697.7	32.5	71.9	47.1	0.0	0.0	0.0	30	0	6

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	10,200.3	9,124.3	210.4	580.6	285.0	0.0	0.0	0.0	73	2	6
1004 Gen Fund		1,163.0										
1061 CIP Rcpts		9,037.3										
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)												
	SalAdj	-9.9	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-9.9										
The FY2010 wage and health insurance increases applicable to this component : \$9.9												
Subtotal		10,190.4	9,114.4	210.4	580.6	285.0	0.0	0.0	0.0	73	2	6
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		10,190.4	9,114.4	210.4	580.6	285.0	0.0	0.0	0.0	73	2	6
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1061 CIP Rcpts		0.6										
Costs associated with Health Insurance Increases: \$2.1												
Harbor Program Development Administration - Move from Capital to Operating Budget												
	Inc	275.0	225.0	25.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		275.0										
Funding for the administration of the Harbor Program is being shifted from the capital budget to the operating budget. The department's Harbor Program provides technical and financial assistance to local governments for harbor related projects not supported by other federal aid programs. Work includes coordination with the Corps of Engineers in regards to the planning, study, design, and construction of local government breakwater and dredging projects. In addition, the Harbor Program administers the Municipal Harbor Facility Grant (AS 29.60.800) program in terms of evaluating applicants, developing grant agreements, and providing management oversight of grant awardees. Additional harbor activities to be funded include surveys, inspections, and special reports as necessary. This funding is essential for the department to assure that viable projects are advanced for Legislative funding consideration and poor projects either become viable, are deferred or deleted from further consideration. This program contributes to the Department's mission by reducing injuries, fatalities and property damage and by improving the mobility of people and goods.												
Delete Vacant PCN 25-0239 Driller Journey, and Funding												
	Dec	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-80.0										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Delete Funding and PCN 25-0239 Driller Journey, PFT, Anchorage, and funding.												
The Department of Transportation and Public Facilities is deleting certain positions that were vacant for extended periods of time including many for multiple fiscal years. This RDU/Component is deleting a position(s) to accurately reflect the number of full time positions required to implement the FY11 Governor's Budget. These PCNs are available at this time; however, depending on future project activity within the department, staffing level needs may need to be revisited.												
Delete Vacant PCN 25-0248 Driller Journey, and Funding												
	Dec	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-80.0										
Delete PCN 25-0248 Driller Journey, PFT, Anchorage, and funding.												
The Department of Transportation and Public Facilities is deleting certain positions that were vacant for extended periods of time including many for multiple fiscal years. This RDU/Component is deleting a position(s) to accurately reflect the number of full time positions required to implement the FY11 Governor's Budget. These PCNs are available at this time; however, depending on future project activity within the department, staffing level needs may need to be revisited.												
Delete Vacant PCN 25-0182 Micro/Network Technician II, and Funding												
	Dec	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-70.0										
Delete PCN 25-0182 Micro/Network Technician II, PFT, Juneau, and funding.												
The Department of Transportation and Public Facilities is deleting certain positions that were vacant for extended periods of time including many for multiple fiscal years. This RDU/Component is deleting a position(s) to accurately reflect the number of full time positions required to implement the FY11 Governor's Budget. These PCNs are available at this time; however, depending on future project activity within the department, staffing level needs may need to be revisited.												
Totals		10,237.5	9,111.5	235.4	605.6	285.0	0.0	0.0	0.0	70	2	6

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		20,436.4	19,795.6	31.6	413.3	190.9	5.0	0.0	0.0	179	20	22
1004 Gen Fund		624.6										
1007 I/A Rcpts		33.3										
1061 CIP Rcpts		19,226.7										
1108 Stat Desig		311.9										
1156 Rcpt Svcs		239.9										
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)												
SalAdj		-24.4	-24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-24.4										
The FY2010 wage and health insurance increases applicable to this component : \$24.4												
Subtotal		20,412.0	19,771.2	31.6	413.3	190.9	5.0	0.0	0.0	179	20	22
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		20,412.0	19,771.2	31.6	413.3	190.9	5.0	0.0	0.0	179	20	22
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Increased Utility Permit Work Revenue												
Inc		60.1	0.0	0.0	60.1	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		60.1										
This increase will be used for contractual services associated with the migration of legacy utility permits to the Department's eDocuments System. The additional expense will be supported by increased revenue due to changes in the utility permit fee rate structure, effective July 2009, in 17 AAC 15. Retention and access to this information will still be needed, but retaining the physical files in offices is not feasible and leaves the State at risk of damage or loss of information.												
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Delete Vacant PCN 25-0690 Engineering Assistant III, and Funding												
Dec		-99.4	-99.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-99.4										
Delete Funding and PCN 25-0690 Engineering Assistant III, PFT, Anchorage, and funding.												
The Department of Transportation and Public Facilities is deleting certain positions that were vacant for extended periods of time including many for multiple fiscal years. This RDU/Component is deleting a position(s) to accurately reflect the number of full time positions required to implement the FY11 Governor's Budget. These PCNs are available at this time; however, depending on future project activity within the department, staffing level needs may need to be revisited.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Delete Vacant PCN 25-0710 Drafting Technician III												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete PCN 25-0710 Drafting Technician III, PFT, Anchorage. Leaving CIP Receipt authorization in the budget will allow the component to have a lower and more appropriate vacancy factor.												
The Department of Transportation and Public Facilities is deleting certain positions that were vacant for extended periods of time including many for multiple fiscal years. This RDU/Component is deleting a position(s) to accurately reflect the number of full time positions required to implement the FY11 Governor's Budget. These PCNs are available at this time; however, depending on future project activity within the department, staffing level needs may need to be revisited.												
Totals		20,372.7	19,671.8	31.6	473.4	190.9	5.0	0.0	0.0	177	20	22

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		16,451.8	15,830.9	39.6	477.1	104.2	0.0	0.0	0.0	140	15	5
1004 Gen Fund		422.5										
1007 I/A Rcpts		139.8										
1061 CIP Rcpts		15,680.3										
1108 Stat Desig		114.7										
1156 Rcpt Svcs		94.5										
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)												
SalAdj		-24.8	-24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.7										
1061 CIP Rcpts		-24.1										
The FY2010 wage and health insurance increases applicable to this component : \$24.8												
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 Authorized To FY2010 Management Plan *****												
ADN 25-0-2055 Transfer PCN 25-1783 to Northern Region Highways and Aviation for Administrative Support												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 25-0-2055 transfers PCN 25-1783, Office Assistant II, from Northern Design and Engineering to Northern Region Highways and Aviation for administrative support. The addition of an Office Assistant II will enhance service delivery in the Western District of Maintenance and Operations.												
This position is not immediately needed in Northern Design and Engineering due to fluctuations in design schedules and workloads.												
ADN 25-0-7526 Transfer 25-0740, 25,1706, 25-1831 to Northern Region Highways and Aviation for Increased Service Levels												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
The Legislature added funding to the FY10 operating budget to support Highways and Aviation regional components in providing a higher level of service. To achieve some of this increased service level, additional staff needs were identified. Rather than requesting new positions, the regional offices have identified positions across the regions for realignment through location changes, transfers between allocations, time status changes, or a combination of actions, to achieve this goal.												
ADN 25-0-7526 transfers a total of thirteen positions between various components. Three of those positions are transferred from Northern Design and Engineering to Northern Region Highways and Aviation.												
PCN 25-0740 Driller, PPT												
PCN 25-1706 Right of Way Agent II, PFT												
PCN 25-1831 Drafting Technician III, PFT												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		16,427.0	15,806.1	39.6	477.1	104.2	0.0	0.0	0.0	137	14	5
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Delete Vacant PCN 25-1641 Office Assistant I, and Funding												
	Dec	-38.0	-38.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-38.0										
Delete Funding and PCN 25-1641 Office Assistant I, PFT, Fairbanks.												
The Department of Transportation and Public Facilities is deleting certain positions that were vacant for extended periods of time including many for multiple fiscal years. This RDU/Component is deleting a position(s) to accurately reflect the number of full time positions required to implement the FY11 Governor's Budget. These PCNs are available at this time; however, depending on future project activity within the department, staffing level needs may need to be revisited.												
Delete Vacant PCN 25-0639 Engineer/Architect I, and Funding												
	Dec	-113.7	-113.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-113.7										
Delete Funding and PCN 25-0639 Engineer/Architect I, PFT, Nome.												
The Department of Transportation and Public Facilities is deleting certain positions that were vacant for extended periods of time including many for multiple fiscal years. This RDU/Component is deleting a position(s) to accurately reflect the number of full time positions required to implement the FY11 Governor's Budget. These PCNs are available at this time; however, depending on future project activity within the department, staffing level needs may need to be revisited.												
There is no project design work need in this location and all of the interrelated and support positions are located in Fairbanks.												
Totals		16,275.3	15,654.4	39.6	477.1	104.2	0.0	0.0	0.0	135	14	5

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		9,838.1	9,339.2	36.3	275.0	187.6	0.0	0.0	0.0	83	7	11
1004 Gen Fund		460.2										
1061 CIP Rcpts		9,064.8										
1108 Stat Desig		231.5										
1156 Rcpt Svcs		81.6										
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)												
SalAdj		-12.8	-12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-12.8										
The FY2010 wage and health insurance increases applicable to this component : \$12.8												
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 Authorized To FY2010 Management Plan *****												
ADN 25-0-7526 Transfer PCN 25-3461 to Southeast Region Highways and Aviation for Increased Service Levels												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Legislature added funding to the FY10 operating budget to support Highways and Aviation regional components in providing a higher level of service. To achieve some of this increased service level, additional staff needs were identified. Rather than requesting new positions, the regional offices have identified positions across the regions for realignment through location changes, transfers between allocations, time status changes, or a combination of actions, to achieve this goal.												
ADN 25-0-7526 transfers a total of thirteen positions between various components. One of those positions is transferred from Southeast Design and Engineering to Southeast Region Highways and Aviation. PCN 25-3461 Drafting Technician I/II/III, PFT												
Southeast Design and Engineering has less of a need for drafting positions with the addition of advanced technological programs (Civil 3D) that allow the engineers to do more of the drafting work.												
Subtotal		9,825.3	9,326.4	36.3	275.0	187.6	0.0	0.0	0.0	82	7	11

***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
SalAdj		6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		6.2										

Costs associated with Health Insurance Increases: \$6.2

Delete Vacant PCN 25-2341 Engineer/Architect I

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete PCN 25-2341 Engineer/Architect I, Juneau. Leaving CIP Receipt authorization in the budget will allow the component to have a lower and more appropriate vacancy factor.												
The Department of Transportation and Public Facilities is deleting certain positions that were vacant for extended periods of time including many for multiple fiscal years. This RDU/Component is deleting a position(s) to accurately reflect the number of full time positions required to implement the FY11 Governor's Budget. These PCNs are available at this time; however, depending on future project activity within the department, staffing level needs may need to be revisited.												
Transfer PCN 25-2379 to Southeast Region Support Services to Manage Regional Administrative Support Functions												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer vacant PCN 25-2379 Drafting Technician I from Southeast (SE) Region Design and Engineering to Southeast Region Support Services.												
Technological advances in AutoCAD drawing capabilities enable the unit to complete work with the current number of drafting technicians. Therefore, this position can better serve the more immediate needs of Southeast Region Support Services.												
This transfer is necessary due to the need for an incumbent who can manage the administrative support functions of Southeast Region by providing daily management and oversight of the administrative work, i.e. financial, budget, personnel, procurement, etc.												
Totals		9,831.5	9,332.6	36.3	275.0	187.6	0.0	0.0	0.0	80	7	11

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		19,191.1	17,999.5	16.0	770.7	249.9	155.0	0.0	0.0	129	53	20
1004 Gen Fund		461.9										
1007 I/A Rcpts		40.4										
1061 CIP Rcpts		18,688.8										
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)												
SalAdj		-61.5	-61.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-61.5										
The FY2010 wage and health insurance increases applicable to this component : \$61.5												
Subtotal		19,129.6	17,938.0	16.0	770.7	249.9	155.0	0.0	0.0	129	53	20

***** Changes From FY2010 Authorized To FY2010 Management Plan *****

ADN 25-0-1057 Transfer PCN 25-0588 to Central Region Highways and Aviation for Increased Service Levels

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

Transfer PCN 25-0588 from Central Region Construction and CIP Support to Central Region Facilities and reclassify the vacant position from a seasonal Engineering Technician Sub Journey II, WG 57 to a permanent full-time Maintenance Specialist BFC Journey I, WG 53 (LTC) in Anchorage.

Central Region Facilities needs additional staff in order to decrease the backlog of routine and deferred maintenance, and to reduce the time it takes to respond to customer requests. The position is not immediately needed in Central Region Construction and CIP Support due to annual fluctuations in highway and airport construction schedules.

ADN 25-0-7526 Transfer 25-0549, 25-0565, 25-0569 to Central Region Highways and Aviation for Increased Service Levels

Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-3	0
-------	--	-----	-----	-----	-----	-----	-----	-----	-----	---	----	---

The Legislature added funding to the FY10 operating budget to support Highways and Aviation regional components in providing a higher level of service. To achieve some of this increased service level, additional staff needs were identified. Rather than requesting new positions, the regional offices have identified positions across the regions for realignment through location changes, transfers between allocations, time status changes, or a combination of actions, to achieve this goal.

ADN 25-0-7526 transfers a total of thirteen positions between various components. Three of those positions are transferred from Central Region Construction and CIP Support to Central Region Highways and Aviation.

- PCN 25-0549 Engineering Technician Sub Journey III, PPT
- PCN 25-0565 Engineering Technician Sub Journey III, PPT
- PCN 25-0569 Engineering Technician Sub Journey III, PPT

The positions were not immediately needed in Central Region Construction and CIP Support due to annual fluctuations in highway and airport construction schedules.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		19,129.6	17,938.0	16.0	770.7	249.9	155.0	0.0	0.0	129	49	20
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
SalAdj		2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
Costs associated with Health Insurance Increases: \$2.0												
Delete Vacant PCN 25-3502 Administrative Assistant II, and Funding												
Dec		-38.8	-38.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-38.8										
Delete Funding and PCN 25-3502 Administrative Assistant II, PFT, Anchorage.												
The Department of Transportation and Public Facilities is deleting certain positions that were vacant for extended periods of time including many for multiple fiscal years. This RDU/Component is deleting a position(s) to accurately reflect the number of full time positions required to implement the FY11 Governor's Budget. These PCNs are available at this time; however, depending on future project activity within the department, staffing level needs may need to be revisited.												
Delete Vacant PCN 25-0823 Engineering Assistant III, and Funding												
Dec		-97.3	-97.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-97.3										
Delete Funding and PCN 25-0823 Engineering Assistant III, PFT, Anchorage.												
The Department of Transportation and Public Facilities is deleting certain positions that were vacant for extended periods of time including many for multiple fiscal years. This RDU/Component is deleting a position(s) to accurately reflect the number of full time positions required to implement the FY11 Governor's Budget. These PCNs are available at this time; however, depending on future project activity within the department, staffing level needs may need to be revisited.												
Delete Vacant PCN 25-0622 Engineering Assistant III												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete PCN 25-0622 Engineering Assistant III, PFT, Anchorage. Leaving CIP Receipt authorization in the budget will allow the component to have a lower and more appropriate vacancy factor.												
The Department of Transportation and Public Facilities is deleting certain positions that were vacant for extended periods of time including many for multiple fiscal years. This RDU/Component is deleting a position(s) to accurately reflect the number of full time positions required to implement the FY11 Governor's Budget. These PCNs are available at this time; however, depending on future project activity within the department, staffing level needs may need to be revisited.												
Delete Vacant PCN 25-0511 Engineering Assistant III												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete PCN 25-0511 Engineering Assistant III, PFT, Anchorage. Leaving CIP Receipt authorization in the budget will allow the component to have a lower and												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
more appropriate vacancy factor.												
The Department of Transportation and Public Facilities is deleting certain positions that were vacant for extended periods of time including many for multiple fiscal years. This RDU/Component is deleting a position(s) to accurately reflect the number of full time positions required to implement the FY11 Governor's Budget. These PCNs are available at this time; however, depending on future project activity within the department, staffing level needs may need to be revisited.												
Totals		18,995.5	17,803.9	16.0	770.7	249.9	155.0	0.0	0.0	125	49	20

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		15,872.0	15,365.2	70.9	302.7	133.2	0.0	0.0	0.0	80	94	10
1004 Gen Fund		557.5										
1061 CIP Rcpts		15,314.5										
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)												
SalAdj		-64.0	-64.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-64.0										
The FY2010 wage and health insurance increases applicable to this component : \$64.0												
Subtotal		15,808.0	15,301.2	70.9	302.7	133.2	0.0	0.0	0.0	80	94	10
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 25-0-2004 PCN 25-1494 Time Status Change from PPT to PFT												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
The time status of PCN 25-1494 changed from seasonal to fulltime in conjunction with reclassification to a Maintenance Generalist Journey WG54. Workloads have demanded that the position be filled 12 months of the year. Off season (winter) months are spent performing duties that include repairs and preventative maintenance on lab equipment and field lab trailers, tool inventories, and coordinating vehicle maintenance.												
ADN 25-0-7526 Transfer 25-1458, 25-1670, 25-3522, 25-3523 to Northern Region Highways and Aviation for Increased Service												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
The Legislature added funding to the FY10 operating budget to support Highways and Aviation regional components in providing a higher level of service. To achieve some of this increased service level, additional staff needs were identified. Rather than requesting new positions, the regional offices have identified positions across the regions for realignment through location changes, transfers between allocations, time status changes, or a combination of actions, to achieve this goal.												
ADN 25-0-7526 transfers a total of thirteen positions between various components. Four of those positions are transferred from Northern Region Construction and CIP Support to Northern Region Highways and Aviation. PCN 25-1458 Engineering Assistant, PFT PCN 25-1670 Engineering Assistant, PFT PCN 25-3522 Engineering Assistant, PFT PCN 25-3523 Engineering Assistant, PFT												
The positions were not immediately needed in Northern Region Construction and CIP Support due to annual fluctuations in highway and airport construction schedules.												
Subtotal		15,808.0	15,301.2	70.9	302.7	133.2	0.0	0.0	0.0	77	93	10
***** Changes From FY2010 Management Plan To FY2011 Governor *****												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Delete Vacant PCN 25-1450 Engineering Assistant II, and Funding												
	Dec	-110.0	-110.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-110.0										
Delete Funding and PCN 25-1450 Engineering Assistant II, PFT, Nome.												
The Department of Transportation and Public Facilities is deleting certain positions that were vacant for extended periods of time including many for multiple fiscal years. This RDU/Component is deleting a position(s) to accurately reflect the number of full time positions required to implement the FY11 Governor's Budget. These PCNs are available at this time; however, depending on future project activity within the department, staffing level needs may need to be revisited.												
There is no project design work need in this location and all of the interrelated and support positions are located in Fairbanks.												
Delete Vacant PCN 25-1779 Engineering Associate												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete PCN 25-1779 Engineering Associate, PFT, Nome. Leaving CIP Receipt authorization in the budget will allow the component to have a lower and more appropriate vacancy factor.												
The Department of Transportation and Public Facilities is deleting certain positions that were vacant for extended periods of time including many for multiple fiscal years. This RDU/Component is deleting a position(s) to accurately reflect the number of full time positions required to implement the FY11 Governor's Budget. These PCNs are available at this time; however, depending on future project activity within the department, staffing level needs may need to be revisited.												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
Costs associated with Health Insurance Increases: \$1.0												
Totals		15,699.0	15,192.2	70.9	302.7	133.2	0.0	0.0	0.0	75	93	10

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		7,864.4	7,393.1	75.0	242.3	154.0	0.0	0.0	0.0	41	35	3
1004 Gen Fund		164.2										
1061 CIP Rcpts		7,700.2										
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)												
SalAdj		-46.8	-46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-46.8										
The FY2010 wage and health insurance increases applicable to this component : \$46.8												
Subtotal		7,817.6	7,346.3	75.0	242.3	154.0	0.0	0.0	0.0	41	35	3
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 25-0-7526 Transfer PCNs 25-3702 and 25-3708 to Southeast Region Highways and Aviation for Increased Service Levels												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
The Legislature added funding to the FY10 operating budget to support Highways and Aviation regional components in providing a higher level of service. To achieve some of this increased service level, additional staff needs were identified. Rather than requesting new positions, the regional offices have identified positions across the regions for realignment through location changes, transfers between allocations, time status changes, or a combination of actions, to achieve this goal.												
ADN 25-0-7526 transfers a total of thirteen positions between various components. Two of those positions are transferred from Southeast Region Construction to Southeast Region Highways and Aviation. PCN 25-3702 Engineering Technician Sub Journey II, PPT PCN 25-3708 Engineering Technician Sub Journey II, PPT												
The positions were not immediately needed in Southeast Region Construction due to annual fluctuations in highway and airport construction schedules.												
Subtotal		7,817.6	7,346.3	75.0	242.3	154.0	0.0	0.0	0.0	41	33	3
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Totals		7,817.6	7,346.3	75.0	242.3	154.0	0.0	0.0	0.0	41	33	3

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	1,559.6	1,559.6	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
1061 CIP Rcpts		1,559.6										
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 Authorized To FY2010 Management Plan *****												
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 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		23.3										
Costs associated with Health Insurance Increases: \$23.3												
Delete Vacant PCN 25-984X Financial Manager, and Funding												
	Dec	-92.0	-92.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-92.0										
Delete PCN 25-984X Financial Manager, Anchorage, and funding.												
The Department of Transportation and Public Facilities is deleting certain positions that were vacant for extended periods of time including many for multiple fiscal years. This RDU/Component is deleting a position(s) to accurately reflect the number of full time positions required to implement the FY11 Governor's Budget. These PCNs are available at this time; however, depending on future project activity within the department, staffing level needs may need to be revisited.												
Delete Vacant PCN 25-985X Deputy Executive Director of Corporate Affairs, and Funding												
	Dec	-165.0	-165.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-165.0										
Delete PCN 25-985X Deputy Executive Director of Corporate Affairs, Anchorage, and funding.												
The Department of Transportation and Public Facilities is deleting certain positions that were vacant for extended periods of time including many for multiple fiscal years. This RDU/Component is deleting a position(s) to accurately reflect the number of full time positions required to implement the FY11 Governor's Budget. These PCNs are available at this time; however, depending on future project activity within the department, staffing level needs may need to be revisited.												
Totals		1,325.9	1,325.9	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		26,640.7	15,262.5	503.9	1,771.2	9,083.1	20.0	0.0	0.0	165	2	0
1026 Hwy Capitl		26,640.7										
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)												
SalAdj		-146.5	-146.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		-146.5										
The FY2010 wage and health insurance increases applicable to this component : \$146.5												
Subtotal		26,494.2	15,116.0	503.9	1,771.2	9,083.1	20.0	0.0	0.0	165	2	0

***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 25-0-7490 Increase in Travel Expenditures for Vehicle Maintenance at Rural Airports												
LIT		0.0	0.0	5.0	0.0	0.0	-5.0	0.0	0.0	0	0	0
State Equipment Fleet (SEF) transferred in PCN 25-1912 to perform preventive maintenance on fleet assets assigned to Galena. Initially, repairs performed by this position were covered under a Reimbursable Services Agreement between SEF and Northern Region Maintenance and Operations. In order to meet SEF's performance measure of 95% compliance in preventive maintenance, SEF anticipates an increase in travel expenditures as this position will be required to travel to the outlying airports to repair and maintain vehicles assigned to those airports.												
Funding is available to transfer as SEF does not anticipate the replacement of any capital items during FY10.												
ADN 25-0-7490 Increase in Parts and Freight Expenditures Due to Performance of Maintenance at Rural Airports												
LIT		0.0	0.0	0.0	6.5	8.5	-15.0	0.0	0.0	0	0	0
With the transfer in of PCN 25-1912 from Northern Region Maintenance and Operations to State Equipment Fleet (SEF), SEF anticipates an increase in parts purchases and freight costs. PCN 25-1912 will be required to travel to outlying airports from Galena to repair and maintain vehicles assigned to those airports. In order to meet SEF's performance measure of 95% compliance in preventive maintenance, SEF anticipates an increase in parts and freight expenditures related to the maintenance and repair of vehicles.												
Funding is available to transfer as SEF does not anticipate the replacement of any capital items during FY10.												
Subtotal		26,494.2	15,116.0	508.9	1,777.7	9,091.6	0.0	0.0	0.0	165	2	0

***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Increased Operational Costs for Parts, Commodities, Services, and Fuel Purchases												
Inc		2,706.7	0.0	119.7	222.3	2,364.7	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		2,706.7										
This increment will provide the State Equipment Fleet with the resources required to accurately reflect the operational expenses associated with the execution of this program's mission by aligning the budget authority with the projected costs in the following areas:												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>Travel - In order to carry out the duties in this component, travel is required to support the repairs and preventative maintenance programs for vehicles and equipment at rural airports and highways. Due to the unprecedented increase in fuel costs, airfares throughout the state were increased, having a direct impact on the ability of the Department to allocate existing resources to maintain the level of support required.</p> <p>Services - As costs continue stay at higher levels than currently reflected in the component's budget for the shipment of freight such as parts, commodities, vehicles and equipment, the mission of the program is seriously impacted. Additional costs for vendor repairs are also being passed along to the state by the contractors. These costs include vehicle and equipment set up such as State Trooper vehicles as well as accident repair cost beyond the ability of the Department to control.</p> <p>Commodities - Fuel costs and necessary consumables paid by the State Equipment Fleet and billed to the corresponding executive branch agencies have increased substantially since FY07. While this program has been found to be effective and efficient, an increase in budget authority is required based on the projected use of these services through historical data. Parts and other commodities required to initiate the repairs and preventative maintenance program in support of the assets used by the state have also increased in quantity and in cost.</p> <p>The amount available from Highway Working Capital fund is dependent upon the availability of funding in departments. If less maintenance is done on equipment due to funding shortfalls within agencies, the value of fleet assets decreases as well as reliability and length of service of vehicles.</p>												
Delete Vacant PCN 25-1327 Mechanic Auto Advanced Journey	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Delete PCN 25-1327 Mechanic Auto Advanced Journey, PFT, Anchorage. Leaving HWCF authority in the budget will allow the component to have a lower and more appropriate vacancy factor.</p> <p>The Department of Transportation and Public Facilities is deleting certain positions that were vacant for extended periods of time including many for multiple fiscal years. This RDU/Component is deleting a position(s) to accurately reflect the number of full time positions required to implement the FY11 Governor's Budget. These PCNs are available at this time; however, depending on future project activity within the department, staffing level needs may need to be revisited.</p>												
Totals		29,200.9	15,116.0	628.6	2,000.0	11,456.3	0.0	0.0	0.0	164	2	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	7,825.0	2,308.4	220.5	4,634.3	596.2	65.6	0.0	0.0	26	1	0
1004 Gen Fund		6,526.1										
1007 I/A Rcpts		595.0										
1061 CIP Rcpts		659.2										
1108 Stat Desig		44.7										
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)												
	SalAdj	-37.7	-37.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-29.6										
1007 I/A Rcpts		-4.1										
1061 CIP Rcpts		-4.0										
The FY2010 wage and health insurance increases applicable to this component : \$37.7												
ADN 25-0-7530 August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	275.0	0.0	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		275.0										

Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2009, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.

The amounts transferred to state agencies are as follows:
Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.

The \$11,250.0 transferred to DOT&PF was further allocated as follows: Central Region Facilities, \$275.0; Northern Region Facilities, \$660.0; Southeast Region Facilities, \$20.0; Central Region Highways and Aviation, \$470.0; Northern Region Highways and Aviation, \$725.0; Southeast Region Highways and Aviation, \$100.0, Marine Vessel Operations, \$9,000.0.

Subtotal		8,062.3	2,270.7	220.5	4,909.3	596.2	65.6	0.0	0.0	26	1	0
-----------------	--	----------------	----------------	--------------	----------------	--------------	-------------	------------	------------	-----------	----------	----------

***** Changes From FY2010 Authorized To FY2010 Management Plan *****

ADN 25-0-1057 Transfer PCN 25-0588 from Central Region Construction for Increased Service Levels												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer PCN 25-0588 from Central Region Construction and CIP Support to Central Region Facilities and reclassify the vacant position from a seasonal Engineering Technician Sub Journey II, WG 57 to a permanent full-time Maintenance Specialist BFC Journey I, WG 53 (LTC) in Anchorage.												

Central Region Facilities needs additional staff in order to decrease the backlog of routine and deferred maintenance, and to reduce the time it takes to respond to customer requests. There are approximately 850 pending facility work orders at the present time. Our ability to achieve customer satisfaction is

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

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

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

contingent upon having an adequate number of positions to provide timely responses.

ADN 25-0-1059 PCN 25-0588 Time Status Change from PPT to PFT

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
--------	-----	-----	-----	-----	-----	-----	-----	-----	-----	---	----	---

Changing PCN 25-0588, Maintenance Specialist BFC Journey I, from seasonal to fulltime status will result in a decrease to the backlog of routine and deferred facility maintenance, and a reduction to the time it takes to respond to customer requests. With adequate resources Central Region Facilities will not only sustain, but increase the level of maintenance services provided to state-owned buildings in the Central Region.

ADN 25-0-7490 Align FY10 Increment by Line Item for Increased Service Levels

LIT	0.0	160.4	36.0	-396.4	200.0	0.0	0.0	0.0	0.0	0	0	0
-----	-----	-------	------	--------	-------	-----	-----	-----	-----	---	---	---

The legislature added funding to the FY10 operating budget to support regional Maintenance and Operations components in providing a higher level of service. The entire increment for Central Region Facilities was placed in contractual services but is needed in various line items. This line item adjustment will allow Central Region Facilities to utilize funding for:

- 1) Personal Services to increase maintenance performed by staff;
- 2) Travel to allow for additional facility repairs in rural Alaska;
- 3) Contractual services for specialized repairs including: elevators, fire alarm systems, hoist, sprinklers, digital controls, backflow preventers, and building security systems;
- 4) Commodities for repair parts and supplies to provide better operating facilities for our customers.

The result will be a decrease in the backlog of work orders and improvement in response time to customer requests.

ADN 25-0-7490 Transfer Contractual Services to Capital Outlay to Fund Energy Performance Contract

LIT	0.0	0.0	0.0	-2.3	0.0	2.3	0.0	0.0	0.0	0	0	0
-----	-----	-----	-----	------	-----	-----	-----	-----	-----	---	---	---

Transfer funding from contractual services to capital outlay for the Energy Performance Contract. This agreement finances energy-saving upgrades to the Anchorage DOT&PF Regional Building on Aviation Avenue, Anchorage Public Safety Headquarters, and Anchorage Annex buildings. Savings from the reduction of energy consumption in our facilities is used to pay for the Energy Performance Contract which runs from 2006 to 2012. Accounting guidelines categorize this cost as a capital outlay expense, not a contractual services cost. The amount of the contract payment changes over time, and this line item adjustment will align funding with anticipated FY10 contract expenses.

Subtotal	8,062.3	2,431.1	256.5	4,510.6	796.2	67.9	0.0	0.0	0.0	27	1	0
-----------------	----------------	----------------	--------------	----------------	--------------	-------------	------------	------------	------------	-----------	----------	----------

***** **Changes From FY2010 Management Plan To FY2011 Governor** *****

Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor

OTI	-275.0	0.0	0.0	-275.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-275.0											

Reverse the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to Ch12 SLA09 Sec17 Page 73 Line 25 through Page 76 Line 20.

Inter-Agency Receipts for Increased Building Maintenance Costs for Various Reimbursable Services Agreements

Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	10.0											

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
Additional budget authority is needed to continue providing in-house and contracted building maintenance and repair services to numerous other state agencies via Reimbursable Services Agreements (RSA).													
		Totals	7,797.3	2,431.1	256.5	4,245.6	796.2	67.9	0.0	0.0	27	1	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		12,193.6	4,709.8	150.4	5,506.5	1,826.9	0.0	0.0	0.0	47	4	0
1002 Fed Rcpts		129.2										
1004 Gen Fund		9,416.1										
1007 I/A Rcpts		1,919.2										
1061 CIP Rcpts		592.8										
1108 Stat Desig		136.3										
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)												
SalAdj		-78.0	-78.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.5										
1004 Gen Fund		-64.0										
1007 I/A Rcpts		-5.7										
1061 CIP Rcpts		-7.8										
The FY2010 wage and health insurance increases applicable to this component : \$78.0												
ADN 25-0-7530 August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
Atrin		660.0	0.0	0.0	660.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		660.0										
Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2009, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.												
The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.												
The \$11,250.0 transferred to DOT&PF was further allocated as follows: Central Region Facilities, \$275.0; Northern Region Facilities, \$660.0; Southeast Region Facilities, \$20.0; Central Region Highways and Aviation, \$470.0; Northern Region Highways and Aviation, \$725.0; Southeast Region Highways and Aviation, \$100.0, Marine Vessel Operations, \$9,000.0.												
Subtotal		12,775.6	4,631.8	150.4	6,166.5	1,826.9	0.0	0.0	0.0	47	4	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 25-0-7490 Align FY10 Increment by Line Item in Recognition of Lost Purchasing Power												
LIT		0.0	-90.0	0.0	-7.7	97.7	0.0	0.0	0.0	0	0	0
The legislature added funding to the FY10 operating budget to support regional Maintenance and Operations components in providing a higher level of service. The increment for Northern Region Facilities was placed in various line items. This line item transfer is needed to align funding with anticipated FY10 expenditures in recognition of lost purchasing power.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
ADN 25-0-7490 Adjust Inter-Agency Receipt Authority by Line Item to Match Needs												
LIT		0.0	0.0	0.0	500.0	-500.0	0.0	0.0	0.0	0	0	0
Transfer authority from commodities to contractual services to align budget with anticipated FY10 expenditures of Inter-agency Receipts from Reimbursable Services Agreements.												
Subtotal		12,775.6	4,541.8	150.4	6,658.8	1,424.6	0.0	0.0	0.0	47	4	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
OTI		-660.0	0.0	0.0	-660.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -660.0												
Reverse the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to Ch12 SLA09 Sec17 Page 73 Line 25 through Page 76 Line 20.												
Inter-Agency Receipts for Increased Building Maintenance Costs for Various Reimbursable Services Agreements												
Inc		100.0	80.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 100.0												
Additional budget authority is needed to continue providing in-house and contracted building maintenance and repair services to numerous other state agencies via Reimbursable Services Agreements (RSA).												
New Peger Truck Wash and Brining Facility Maintenance and Operations Costs - Online in December 2009												
Inc		40.0	0.0	0.0	20.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 40.0												
A new truck wash and brining facility is expected to come online in December 2009 at the DOT&PF Peger Complex in Fairbanks. It will provide a heated enclosed area to wash vehicle equipment. This 2,720 s.f. building will have higher operating costs due to its intended use. Factors that cause high operating and maintenance costs are heating the space and the wash water, complicated mechanical and electrical systems, frequent overhead door opening in cold temperatures, and supplies to keep the brine equipment operational. It will incur other normal operation costs such as risk management insurance.												
The building will significantly reduce the time it will take to wash vehicles and equipment and help extend operational life. A tractor trailer can be done in 2 minutes vs. 2 hours using manual methods.												
New Minto Snow Removal Equipment Building Maintenance and Operations Costs - Online Fall of 2009												
Inc		12.0	0.0	2.5	7.5	2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 12.0												
In August 2009 a new snow removal equipment building (SREB) and electrical facility came online in Minto. These are new additions to the DOT&PF building inventory, not replacements. Funding is needed for ongoing operational expenses such as heating oil, electricity, water/sewer, insurance (Risk Management), as well as travel and supplies for maintenance and repair activities.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
New Maintenance Specialist Positions												
	Inc	190.0	190.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		190.0										
<p>Two maintenance specialist positions are needed to support the maintenance and repair of 34 buildings that were added throughout Northern Region during the past six years. Also, during 2009/2010 the following additional buildings are expected to come online:</p> <ul style="list-style-type: none"> • Peger Truck Wash and Brining Facility (December 2009) • Tok Weigh Station/Inspection Facility • Manley Hot Springs Snow Removal Equipment Building and Electrical Building • Rich Highway Weigh Stations (Fairbanks) • Peger Salt Storage <p>Total net increase was 170,000 sq. ft., which is more than a 10% increase in square footage for Northern Region (NR) Facilities with increases in every district. Logistics make the manpower situation even tougher to overcome. In addition, NR highway maintenance staffing has increased significantly in the last several years without a proportional increase in facilities staff. More personnel add to the wear and tear on buildings and increase operational costs.</p>												
Totals		12,457.6	4,811.8	152.9	6,046.3	1,446.6	0.0	0.0	0.0	49	4	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		1,438.8	291.1	7.6	1,124.7	15.4	0.0	0.0	0.0	3	0	0
1004 Gen Fund		1,374.0										
1007 I/A Rcpts		19.8										
1076 Marine Hwy		45.0										
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)												
SalAdj		-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7										
The FY2010 wage and health insurance increases applicable to this component : \$1.7												
ADN 25-0-7530 August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
Atrin		20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										
Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2009, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.												
The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.												
The \$11,250.0 transferred to DOT&PF was further allocated as follows: Central Region Facilities, \$275.0; Northern Region Facilities, \$660.0; Southeast Region Facilities, \$20.0; Central Region Highways and Aviation, \$470.0; Northern Region Highways and Aviation, \$725.0; Southeast Region Highways and Aviation, \$100.0, Marine Vessel Operations, \$9,000.0.												
Subtotal		1,457.1	289.4	7.6	1,144.7	15.4	0.0	0.0	0.0	3	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 25-0-7490 Decrease Contractual Services and Increase Commodities to Restore Levels of Stock												
LIT		0.0	0.0	0.0	-12.9	12.9	0.0	0.0	0.0	0	0	0
The legislature added funding to the FY10 operating budget to support regional Maintenance and Operations components in providing a higher level of service. Transferring \$12.9 from contractual services to commodities will allow Southeast Region Facilities to restore inventory of bench stock, replacement parts and disposable items at all locations throughout Southeast Region. Restoring inventory will ensure more timely repairs and preventive maintenance without delays caused by untimely deliveries from outside sources.												
Subtotal		1,457.1	289.4	7.6	1,131.8	28.3	0.0	0.0	0.0	3	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
1004 Gen Fund	OTI	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Reverse the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to Ch12 SLA09 Sec17 Page 73 Line 25 through Page 76 Line 20.												
Totals		1,437.1	289.4	7.6	1,111.8	28.3	0.0	0.0	0.0	3	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
1004 Gen Fund	ConfCom	1,633.8	0.0	0.0	1,633.8	0.0	0.0	0.0	0.0	0	0	0
		1,633.8										
Subtotal		1,633.8	0.0	0.0	1,633.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management 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 FY2010 Management Plan To FY2011 Governor *****												
Increase in Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)												
1004 Gen Fund	Inc	48.4	0.0	0.0	48.4	0.0	0.0	0.0	0.0	0	0	0
		48.4										
Totals		1,682.2	0.0	0.0	1,682.2	0.0	0.0	0.0	0.0	0	0	0

The Department of Transportation and Public Facilities (DOT&PF) has traffic signals and illumination systems within the Municipality of Anchorage. The Municipality of Anchorage maintains and operates all of these systems and DOT&PF pays for the State's share per terms in an agreement between the two agencies. Since the Traffic Signal Management component received it's last funding adjustment, the contract amount increased due to the 2007 CPI increase of 2.20% and the 2008 CPI increase of 4.60%. An increment of \$48.4 will bring funding up to the anticipated FY11 contract amount of \$1,682.2.

Not funding this request will result in a reduction of services by reducing power to street lights or signalization at intersections. This would reduce the Department's ability to provide maintenance to appropriate standards, and will result in a reduction in public safety and satisfaction.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		48,110.5	19,734.5	118.6	15,833.6	12,418.8	5.0	0.0	0.0	200	0	12
1002 Fed Rcpts		502.4										
1004 Gen Fund		43,256.6										
1005 GF/Prgm		6.0										
1007 I/A Rcpts		171.7										
1027 Int Airprt		552.2										
1061 CIP Rcpts		2,769.0										
1108 Stat Desig		115.2										
1156 Rcpt Svcs		737.4										
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)												
SalAdj		-308.9	-308.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.6										
1004 Gen Fund		-251.0										
1007 I/A Rcpts		-1.8										
1027 Int Airprt		-5.8										
1061 CIP Rcpts		-42.4										
1108 Stat Desig		-2.1										
1156 Rcpt Svcs		-2.2										
The FY2010 wage and health insurance increases applicable to this component : \$308.9												
ADN 25-0-7530 August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
Atrin		470.0	0.0	0.0	150.0	320.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		470.0										
Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2009, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.												
The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.												
The \$11,250.0 transferred to DOT&PF was further allocated as follows: Central Region Facilities, \$275.0; Northern Region Facilities, \$660.0; Southeast Region Facilities, \$20.0; Central Region Highways and Aviation, \$470.0; Northern Region Highways and Aviation, \$725.0; Southeast Region Highways and Aviation, \$100.0, Marine Vessel Operations, \$9,000.0.												
Subtotal		48,271.6	19,425.6	118.6	15,983.6	12,738.8	5.0	0.0	0.0	200	0	12

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 25-9-1038 Add Two Existing Non-Permanent Equipment Operators in Girdwood												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Two non-permanent Girdwood Equipment Operator Journeyman II, WG 53, (LTC) positions were established via RP 25-9-1038 to assist in maintenance activities at the Girdwood Station and the Anton Anderson (Whittier) Tunnel. These positions are for a six month period to operate all equipment and perform maintenance tasks commensurate with the WG 53 position with an emphasis on snow removal. The positions will be located in the Anchorage District and work out of the Girdwood Station. Bringing these positions on budget will serve to provide consistency and improved maintenance service to the areas surrounding the tunnel.												
ADN 25-9-1040 Add Eight Existing Seasonal Equipment Operators for Anchorage Sidewalk Clearing												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	8	0
Eight seasonal Equipment Operator Journey I, WG 54 (LTC) positions were established via RP 25-9-1040 to assist in operating the Trackless MT6 units throughout the winter to blow, plow, and sweep the snow; and clear sidewalks, bus stops, trails and pathways. These positions are also utilized in the spring to sweep the sand and debris from sidewalks, bus stops, trails and pathways before being released for the season.												
These positions have greatly improved the level of service the state has provided to the public during the winter months. By keeping the sidewalks, trails, pathways, and bus stops free of snow, people are utilizing these systems more than ever before. Additionally, with the high cost of fuel, more people are using the bus system putting an added demand on clearing the bus stops. Ultimately, these operators along with the newly acquired equipment will go a long way towards improving maintenance of the sidewalks, trails, and pathways in the Anchorage area.												
ADN 25-9-1071 Add Four Existing Non-Perm Equipment Operators in Anchorage as Flaggers												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
Four non-permanent Equipment Operator Sub-Journey I, WG 58, Bargain Unit LTC positions were established via RP 25-9-1071 to perform flagging operations, man arrowboard vehicles, and work as laborers when needed. These positions are needed for up to six month periods to assist in performing federal maintenance program projects. The positions are located in the Anchorage District and work out of the Anchorage Station. The need for flaggers varies from year-to-year and from location-to-location, but Anchorage has historically needed additional non-permanent positions.												
The positions will enhance Central Region Highways and Aviation's ability to accomplish federally funded projects by flagging traffic during ditching projects, crack seal program projects, illumination and bridge maintenance projects. Ultimately their contribution will add to the success of Maintenance and Operations as traffic control is a big portion of these projects. These positions will perform a critical function and at the same time allow us to utilize the expertise of permanent equipment operators where needed the most, resulting in better service to the traveling public.												
ADN 25-0-1052 Transfer PCN 25-3573 from Anchorage International Airport for Bethel Airport Staffing												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 25-3573 from the Ted Stevens Anchorage International Airport, Anchorage Airport Safety, to Central Region Highways and Aviation and reclassify this vacant Airport Screening Officer position to an Airport Operations Specialist.												
Airport and federal regulations have grown over the years and it has become difficult to manage the Bethel airport with existing staff. This transfer and reclassification will aid in improving the level of service and safety at the Bethel airport.												
ADN 25-0-7490 Transfer CIP Receipt Authority from Northern Region Highways and Aviation for Equipment Operators												
Trin		70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		70.0										

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

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

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

Transfer \$70.0 CIP Receipt authority from Northern Region Highways and Aviation to Central Region Highways and Aviation for four non-permanent Equipment Operator positions that were established via RP 25-9-1071. The positions perform flagging operations, man arrowboard vehicles, and work as laborers as needed by the capital improvement program.

ADN 25-0-7526 Transfer PCNs 25-0549, 25-0565, 25-0569 from Central Region Construction for Increased Service Levels

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	3	0
------	-----	-----	-----	-----	-----	-----	-----	-----	-----	---	---	---

The Legislature added funding to the FY10 operating budget to support Highways and Aviation regional components in providing a higher level of service. To achieve some of this increased service level, additional staff needs were identified. Rather than requesting new positions, the regional offices have identified positions across the regions for realignment through location changes, transfers between allocations, time status changes, or a combination of actions, to achieve this goal.

ADN 25-0-7526 transfers a total of thirteen positions between various components. Three of those positions are transferred from Central Region Construction and CIP Support to Central Region Highways and Aviation.

- PCN 25-0549 Engineering Technician Sub Journey III
- PCN 25-0565 Engineering Technician Sub Journey III
- PCN 25-0569 Engineering Technician Sub Journey III

The positions were not immediately needed in Central Region Construction and CIP Support due to annual fluctuations in highway and airport construction schedules.

ADN 25-0-7528 PCNs 25-0549, 25-0565, 25-0569 Time Status Change from PPT to PFT

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

The Legislature added funding to the FY10 operating budget to support Highways and Aviation regional components in providing a higher level of service. To achieve some of this increased service level, additional staff needs were identified. Rather than requesting new positions, the regional offices have identified positions across the regions for realignment through location changes, transfers between allocations, time status changes, or a combination of actions, to achieve this goal.

ADN 25-0-7528 changes the time status of a total of eight positions. Three of those positions are in Central Region Highways and Aviation.

- PCN 25-0549 from seasonal to fulltime, Maintenance Specialist Electrician Journey II
- PCN 25-0565 from seasonal to fulltime, Maintenance Specialist Electrician Journey II
- PCN 25-0569 from seasonal to fulltime, Office Assistant II

Subtotal	48,341.6	19,495.6	118.6	15,983.6	12,738.8	5.0	0.0	0.0	0.0	204	8	18
-----------------	-----------------	-----------------	--------------	-----------------	-----------------	------------	------------	------------	------------	------------	----------	-----------

***** **Changes From FY2010 Management Plan To FY2011 Governor** *****

Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor

OTI	-470.0	0.0	0.0	-150.0	-320.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-470.0											

Reverse the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to Ch12 SLA09 Sec17 Page 73 Line 25 through Page 76 Line 20.

Oversight of Street Sweeping and Permit Compliance - Environmental Protection Agency (EPA)

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	Inc	188.0	188.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

Additional funding is required to meet the minimum requirements of the proposed EPA Municipal Separate Storm Sewer System (MS4) permit. Two new positions are needed to manage, maintain and enforce the new MS4 permit. An Engineering Assistant II will administer the MS4 permit and an Environmental Analyst II will enforce permit regulations and requirements.

Enforcement of Clean Water Act - Environmental Protection Agency (EPA) Street Sweeping and Permit Compliance Costs

1004 Gen Fund	Inc	1,682.0	0.0	0.0	1,682.0	0.0	0.0	0.0	0.0	0	0	0
---------------	-----	---------	-----	-----	---------	-----	-----	-----	-----	---	---	---

Additional funding is required to meet the minimum requirements of the proposed Environmental Protection Agency (EPA) Municipal Storm Sewer System (MS4) permit. The MS4 permit will go into effect on February 1, 2010. The Department is required to comply with this permit in its entirety beginning in FY11.

Street Sweeping: The new requirements for street sweeping are above and beyond the current MS4 permit requirement of one street sweep a year. Residential roadways are to be swept three times a year and arterial roadways are to be swept four times a year. Estimated cost is \$1,281.0; current budget is \$416.0; shortfall is \$865.0.

Permit: The Department is required to pay the Municipality of Anchorage a permit fee for administering the MS4 permit, monitoring various aspects of the permit and reporting to EPA with regards to the permit. Estimate cost is \$350.0; current budget is \$300.0; shortfall is \$50.0.

Drain Cleaning: The MS4 permit requires extensive requirements for drain cleaning. Estimated cost is \$741.0; there currently is no budget for this.

Training: The proposed permit requires the State to perform annual training to all employees that are involved with any aspect of the MS4 permit. Cost is \$25.0; current budget is \$0.

If the requested increment of \$1,682.0 is not met, the State will not be able to comply with the requirements of the proposed MS4 permit. The State currently has three construction projects under review for Notice of Violations. If we cannot comply with this permit the State will become repeat offenders with the EPA. If we are not in compliance with the permit, fines will be issued as determined by the EPA.

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

1061 CIP Rcpts	Inc	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
----------------	-----	---------	---------	-----	-----	-----	-----	-----	-----	---	---	---

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

Bridge Crew (Inspection and Repair) Training and Commodities

1004 Gen Fund	Inc	20.0	0.0	0.0	5.0	15.0	0.0	0.0	0.0	0	0	0
---------------	-----	------	-----	-----	-----	------	-----	-----	-----	---	---	---

The Central Region Bridge Crew is required to be trained on special equipment to safely repair the regions bridges. The cost of training continues to rise along with a 5% anticipated increase in the cost of commodities. These commodities include hand tools, welding supplies, epoxy injection compounds, sandblasting materials, protective clothing and safety equipment. Some protective clothing must be replaced on a daily basis due to contamination, and

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
several other pieces wear out or break in the course of a season's work. Without this increment, the Central Region Bridge Crew will be unable to continue to repair the Region's bridges resulting in additional lane closures and other restrictions.												
Inter-Agency Receipts for Increased Whittier Tunnel Maintenance and Operations Reimbursable Services Agreement												
	Inc	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		60.0										
Additional budget authority is needed for equipment operators to provide snowplowing, snow removal, road grading and spring maintenance in and around the Whittier tunnel, as requested by the Whittier Access and Tunnel component.												
Totals		50,821.6	20,743.6	118.6	17,520.6	12,433.8	5.0	0.0	0.0	206	8	18

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		66,364.6	31,923.7	593.5	22,710.0	11,065.8	71.6	0.0	0.0	255	73	14
1002 Fed Rcpts		342.3										
1004 Gen Fund		58,713.6										
1005 GF/Prgm		33.0										
1007 I/A Rcpts		142.3										
1061 CIP Rcpts		5,886.9										
1108 Stat Desig		238.0										
1156 Rcpt Svcs		1,008.5										
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)												
SalAdj		-592.8	-592.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.0										
1004 Gen Fund		-480.9										
1007 I/A Rcpts		-3.0										
1061 CIP Rcpts		-95.9										
1108 Stat Desig		-3.2										
1156 Rcpt Svcs		-8.8										
The FY2010 wage and health insurance increases applicable to this component : \$592.8												
ADN 25-0-7530 August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
Atrin		725.0	0.0	0.0	100.0	625.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		725.0										
Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2009, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.												
The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.												
The \$11,250.0 transferred to DOT&PF was further allocated as follows: Central Region Facilities, \$275.0; Northern Region Facilities, \$660.0; Southeast Region Facilities, \$20.0; Central Region Highways and Aviation, \$470.0; Northern Region Highways and Aviation, \$725.0; Southeast Region Highways and Aviation, \$100.0, Marine Vessel Operations, \$9,000.0.												
Subtotal		66,496.8	31,330.9	593.5	22,810.0	11,690.8	71.6	0.0	0.0	255	73	14

***** Changes From FY2010 Authorized To FY2010 Management Plan *****

ADN 25-0-2043 PCN 25-1468 Time Status Change from PPT to PFT

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
<p>Most of the duties of this Engineering Technician position are ongoing throughout the winter months in planning for the following year's preventative maintenance and other summer work projects. Due to the ongoing duties of this position it is necessary to change PCN 25-1468 from seasonal to fulltime to align staffing levels with workload demands.</p>												
ADN 25-0-2046 PCN 25-2021 Time Status Change from PPT to PFT Northway Equipment Operator												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
<p>PCN 25-2021 is an Equipment Operator assigned to the Northway maintenance station. The position is needed year round to meet the ongoing workload of highway maintenance, assist in capital improvement project work, and to assist with snow removal at the newly completed and enlarged Northway Airport. In the past the Northway Airport had a contractor maintain the facility but recent bids were higher than the cost to maintain the airport with existing state forces.</p>												
ADN 25-0-2055 Transfer PCN 25-1783 from Northern Design and Engineering												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>Transfer PCN 25-1783 from Northern Design and Engineering to Northern Region Highways and Aviation. The addition of an Office Assistant II will greatly enhance service delivery in the Western District by assisting the current Office Assistant and the District Superintendent with day to day office work such as payroll, accounts receivable/payable, answering phones, issuing TSA badges and entering work data in the Maintenance Management System (MMS).</p> <p>The administrative workload at certificated airports has increased greatly in recent years due to increased federal oversight and new, increasingly restrictive safety and security-related federal regulations. Currently Airport Managers and District Superintendents conduct these tasks and their administrative workload is one that can most easily be shifted and completed by an Office Assistant position. By shifting this workload to a more appropriate staff member, the Airport Manager will be able to devote more time and energy to the important job of supervising the highway and aviation crews and provide a higher level of service to the public.</p> <p>The position was not immediately needed in Northern Design and Engineering due to fluctuations in design schedules and workloads.</p>												
ADN 25-0-7490 Transfer CIP Receipt Authority to Central Region Highways and Aviation for Equipment Operators												
1061 CIP Rcpts	Trout	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer \$70.0 CIP Receipt authority from Northern Region Highways and Aviation to Central Region Highways and Aviation for four non-permanent Equipment Operator positions that were established via RP 25-9-1071. The positions perform flagging operations, man arrowboard vehicles, and work as laborers as needed by the capital improvement program. Northern Region Highways and Aviation has sufficient CIP Receipt authority to transfer.</p>												
ADN 25-0-7490 Transfer CIP Receipt Authority to Southeast Region Highways and Aviation for Equipment Operators												
1061 CIP Rcpts	Trout	-16.0	-16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer \$16.0 CIP Receipt authority from Northern Region Highways and Aviation to Southeast Region Highways and Aviation for four existing non-permanent Equipment Operator positions. The positions perform flagging operations, man arrowboard vehicles, and work as laborers as needed by the capital improvement program. For several years, Southeast Region Highways and Aviation has not had sufficient CIP Receipt authority to meet the needs of their capital improvement program. Northern Region Highways and Aviation has excess authority available to transfer.</p>												

ADN 25-0-7526 Transfer PCNs 25-0740, 25-1706, 25-1831 from Northern Design and Engineering for Increased Service Levels

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	1	0

The Legislature added funding to the FY10 operating budget to support Highways and Aviation regional components in providing a higher level of service. To achieve some of this increased service level, additional staff needs were identified. Rather than requesting new positions, the regional offices have identified positions across the regions for realignment through location changes, transfers between allocations, time status changes, or a combination of actions, to achieve this goal.

ADN 25-0-7526 transfers a total of thirteen positions between various components. Three of those positions are transferred from Northern Design and Engineering to Northern Region Highways and Aviation.
 PCN 25-0740 Driller, PPT
 PCN 25-1706 Right of Way Agent II, PFT
 PCN 25-1831 Drafting Technician III, PFT

The positions were not immediately needed in Northern Design and Engineering due to fluctuations in design schedules and workloads.

ADN 25-0-7526 Transfer 25-1458, 25-1670, 25-3522, 25-3523 from Northern Region Construction for Increased Service Levels

	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
--	------	-----	-----	-----	-----	-----	-----	-----	-----	---	---	---

The Legislature added funding to the FY10 operating budget to support Highways and Aviation regional components in providing a higher level of service. To achieve some of this increased service level, additional staff needs were identified. Rather than requesting new positions, the regional offices have identified positions across the regions for realignment through location changes, transfers between allocations, time status changes, or a combination of actions, to achieve this goal.

ADN 25-0-7526 transfers a total of thirteen positions between various components. Four of those positions are transferred from Northern Region Construction and CIP Support to Northern Region Highways and Aviation.
 PCN 25-1458 Engineering Assistant, PFT
 PCN 25-1670 Engineering Assistant, PFT
 PCN 25-3522 Engineering Assistant, PFT
 PCN 25-3523 Engineering Assistant, PFT

The positions were not immediately needed in Northern Region Construction and CIP Support due to annual fluctuations in highway and airport construction schedules.

ADN 25-0-7528 PCNs 25-1706, 25-1831, 25-3523 Time Status Change from PFT to PPT

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

The Legislature added funding to the FY10 operating budget to support Highways and Aviation regional components in providing a higher level of service. To achieve some of this increased service level, additional staff needs were identified. Rather than requesting new positions, the regional offices have identified positions across the regions for realignment through location changes, transfers between allocations, time status changes, or a combination of actions, to achieve this goal.

ADN 25-0-7528 changes the time status of a total of eight positions. Three of those positions are in Northern Region Highways and Aviation.
 PCN 25-1706 from fulltime to seasonal, Equipment Operator Sub-journey I
 PCN 25-1831 from fulltime to seasonal, Equipment Operator Sub-journey I
 PCN 25-3523 from fulltime to seasonal, Equipment Operator Journey II

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		66,410.8	31,244.9	593.5	22,810.0	11,690.8	71.6	0.0	0.0	261	75	14
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
OTI		-725.0	0.0	0.0	-100.0	-625.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-725.0										
Reverse the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to Ch12 SLA09 Sec17 Page 73 Line 25 through Page 76 Line 20.												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
SalAdj		2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
Costs associated with Health Insurance Increases: \$2.0												
Federal Highway Administration Americans with Disabilities Act Compliance Requirements												
Inc		305.0	170.0	0.0	60.0	75.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		305.0										
Northern Region (NR) recently received findings of an investigative report by the Federal Highway Administration (FHWA) resulting from alleged violations of the federal Americans with Disabilities Act (ADA). The report outlined a number of recommendations that must be implemented for DOT&PF to be determined as in compliance.												
A review of NR's sidewalk and bike path maintenance programs revealed that with the exception of infrequent major construction projects, State-owned sidewalks have virtually no programmed replacement or ongoing repair activities. As a result, there are extensive areas of broken sidewalks, heaved/sunken panels and damaged or functionally inadequate wheel chair ramps. This program would utilize two WG 53 operators to remove and replace broken sidewalk panels and address damaged or heaved panels where a trip hazard exists. This crew would also systematically replace or install, as feasible, wheelchair ramps that are damaged or do not meet today's ADA requirements.												
After the start-up costs for a sidewalk/wheel chair ramp repair program, annual funding to maintain it will be needed for personnel (\$170.0), equipment operational/replacement costs (\$60.0) and supplies such as aggregate and concrete (\$75.0).												
Increase Receipt Supported Services Receipts for Collection of Funds for Damage to Highway Fixtures												
Inc		65.0	0.0	0.0	0.0	65.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		65.0										
Northern Region aggressively pursues collection of damages to state property from individuals, companies and insurers. The cost to repair damages to guardrail, signs, fences, light poles and bridge structures increases over time, and collection efforts remain successful. Additional budget authority is needed to continue to repair damages to state infrastructure.												
Totals		66,057.8	31,416.9	593.5	22,770.0	11,205.8	71.6	0.0	0.0	263	75	14

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	15,737.1	6,885.9	124.7	5,548.4	3,178.1	0.0	0.0	0.0	63	7	4
1002 Fed Rcpts		215.0										
1004 Gen Fund		13,682.9										
1007 I/A Rcpts		110.8										
1027 Int Airprt		638.7										
1061 CIP Rcpts		757.6										
1108 Stat Desig		95.4										
1156 Rcpt Svcs		236.7										
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)												
	SalAdj	-106.3	-106.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-85.1										
1007 I/A Rcpts		-1.2										
1027 Int Airprt		-5.9										
1061 CIP Rcpts		-12.6										
1108 Stat Desig		-0.5										
1156 Rcpt Svcs		-1.0										
The FY2010 wage and health insurance increases applicable to this component : \$106.3												
ADN 25-0-7530 August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2009, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.												
The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.												
The \$11,250.0 transferred to DOT&PF was further allocated as follows: Central Region Facilities, \$275.0; Northern Region Facilities, \$660.0; Southeast Region Facilities, \$20.0; Central Region Highways and Aviation, \$470.0; Northern Region Highways and Aviation, \$725.0; Southeast Region Highways and Aviation, \$100.0, Marine Vessel Operations, \$9,000.0.												
Subtotal		15,730.8	6,779.6	124.7	5,548.4	3,278.1	0.0	0.0	0.0	63	7	4

***** Changes From FY2010 Authorized To FY2010 Management Plan *****

ADN 25-9-3077 PCN 25-3349 Time Status Change from PFT to PPT

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
ADN 25-9-3077 changed the time status of an Equipment Operator in Sitka from fulltime to seasonal. This was done in FY09 to cover rapidly increasing costs of commodities. Summer activities such as vegetation control, painting and striping were reduced. The Equipment Operator remains budgeted for six months of work during the winter for snow and ice control operations.												
ADN 25-0-7490 Transfer CIP Receipt Authority from Northern Region Highways and Aviation for Increased Non-Permanent PCNs												
	Trin	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts												
Transfer \$16.0 CIP Receipt authority from Northern Region Highways and Aviation to Southeast Region Highways and Aviation to increase the months budgeted for four existing non-permanent Equipment Operator positions. The positions perform flagging operations, man arrowboard vehicles, and work as laborers as needed by the capital improvement program. For several years, Southeast Region Highways and Aviation has not had sufficient CIP Receipt authority to meet the needs of their capital improvement program. Northern Region Highways and Aviation has excess authority available to transfer.												
ADN 25-0-7526 Transfer PCN 25-3461 from Southeast Design and Engineering for Increased Service Levels												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Legislature added funding to the FY10 operating budget to support Highways and Aviation regional components in providing a higher level of service. To achieve some of this increased service level, additional staff needs were identified. Rather than requesting new positions, the regional offices have identified positions across the regions for realignment through location changes, transfers between allocations, time status changes, or a combination of actions, to achieve this goal.												
ADN 25-0-7526 transfers a total of thirteen positions between various components. One of those positions is transferred from Southeast Design and Engineering to Southeast Region Highways and Aviation. PCN 25-3461 Drafting Technician I/II/III, PFT												
Southeast Design and Engineering has less of a need for drafting positions with the addition of advanced technological programs (Civil 3D) that allow the engineers to do more of the drafting work.												
ADN 25-0-7526 Transfer PCNs 25-3702, 25-3708 from Southeast Region Construction for Increased Service Levels												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
The Legislature added funding to the FY10 operating budget to support Highways and Aviation regional components in providing a higher level of service. To achieve some of this increased service level, additional staff needs were identified. Rather than requesting new positions, the regional offices have identified positions across the regions for realignment through location changes, transfers between allocations, time status changes, or a combination of actions, to achieve this goal.												
ADN 25-0-7526 transfers a total of thirteen positions between various components. Two of those positions are transferred from Southeast Region Construction to Southeast Region Highways and Aviation. PCN 25-3702 Engineering Technician Sub Journey II, PPT PCN 25-3708 Engineering Technician Sub Journey II, PPT												
The positions were not immediately needed in Southeast Region Construction due to annual fluctuations in highways and airports construction schedules.												
ADN 25-0-7528 PCNs 25-3702, 25-3708 Time Status Change from PPT to PFT												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The Legislature added funding to the FY10 operating budget to support Highways and Aviation regional components in providing a higher level of service. To achieve some of this increased service level, additional staff needs were identified. Rather than requesting new positions, the regional offices have identified positions across the regions for realignment through location changes, transfers between allocations, time status changes, or a combination of actions, to achieve this goal.</p> <p>ADN 25-0-7528 changes the time status of a total of eight positions. Two of those positions are in Southeast Region Highways and Aviation. PCN 25-3702 from seasonal to fulltime, Equipment Operator Journey II, WG53 PCN 25-3708 from seasonal to fulltime, Equipment Operator Journey III, WG52</p>												
Subtotal		15,746.8	6,795.6	124.7	5,548.4	3,278.1	0.0	0.0	0.0	65	8	4
<p align="center">***** Changes From FY2010 Management Plan To FY2011 Governor *****</p>												
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
OTI		-100.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
<p>Reverse the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to Ch12 SLA09 Sec17 Page 73 Line 25 through Page 76 Line 20.</p>												
Totals		15,646.8	6,795.6	124.7	5,548.4	3,178.1	0.0	0.0	0.0	65	8	4

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		4,370.2	115.3	0.0	4,154.9	100.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		100.0										
1061 CIP Rcpts		2,000.0										
1108 Stat Desig		20.0										
1156 Rcpt Svcs		1,750.2										
1207 Cr Shp Imp		500.0										
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 Authorized To FY2010 Management Plan *****												
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 Management Plan To FY2011 Governor *****												
Totals		4,370.2	115.3	0.0	4,154.9	100.0	0.0	0.0	0.0	1	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	7,811.4	4,680.3	31.3	2,823.5	217.8	58.5	0.0	0.0	48	1	0
1027 Int Airprt		7,664.4										
1061 CIP Rcpts		147.0										
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 Authorized To FY2010 Management Plan *****												
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 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		2.1										
1061 CIP Rcpts		0.6										
Costs associated with Health Insurance Increases: \$2.7												
Delete PCN 25-969X Director of Terminal Redevelopment and Construction, and Funding												
	Dec	-121.2	-121.2	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1061 CIP Rcpts		-121.2										
Delete PCN 25-969X, Director of Ted Stevens International Airport Terminal Redevelopment and Construction. This temporary exempt position was reduced to part time during FY10 and is not needed in FY11 and beyond. CIP Receipt authority is also being deleted.												
Delete Vacant PCN 25-3426 Environmental Impact Analyst III, and Funding												
	Dec	-87.5	-87.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 Int Airprt		-87.5										
Delete PCN 25-3426 Environmental Impact Analyst III, PFT, Anchorage, and funding.												
The Department of Transportation and Public Facilities is deleting certain positions that were vacant for extended periods of time including many for multiple fiscal years. This RDU/Component is deleting a position(s) to accurately reflect the number of full time positions required to implement the FY11 Governor's Budget. These PCNs are available at this time; however, depending on future project activity within the department, staffing level needs may need to be revisited.												
Totals		7,605.4	4,474.3	31.3	2,823.5	217.8	58.5	0.0	0.0	47	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		19,932.9	10,221.1	27.0	8,661.8	930.0	93.0	0.0	0.0	133	0	0
1027 Int Airprt		19,932.9										
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)												
SalAdj		-182.5	-182.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-182.5										
The FY2010 wage and health insurance increases applicable to this component : \$182.5												
Subtotal		19,750.4	10,038.6	27.0	8,661.8	930.0	93.0	0.0	0.0	133	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		19,750.4	10,038.6	27.0	8,661.8	930.0	93.0	0.0	0.0	133	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Totals		19,750.4	10,038.6	27.0	8,661.8	930.0	93.0	0.0	0.0	133	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	12,218.6	8,410.0	8.5	854.3	2,927.8	18.0	0.0	0.0	88	24	0
1027 Int Airprt		12,218.6										
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)												
	SalAdj	-146.9	-146.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-146.9										
The FY2010 wage and health insurance increases applicable to this component : \$146.9												
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 Authorized To FY2010 Management Plan *****												
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 Management Plan To FY2011 Governor *****												
Delete Vacant PCN 25-2866 Office Assistant I, and Funding												
	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 Int Airprt		-50.0										
Delete PCN 25-2866 Office Assistant I, PFT, Anchorage, and funding.												
The Department of Transportation and Public Facilities is deleting certain positions that were vacant for extended periods of time including many for multiple fiscal years. This RDU/Component is deleting a position(s) to accurately reflect the number of full time positions required to implement the FY11 Governor's Budget. These PCNs are available at this time; however, depending on future project activity within the department, staffing level needs may need to be revisited.												
Delete Vacant PCN 25-2605 Equipment Operations Analyst, and Funding												
	Dec	-85.0	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 Int Airprt		-85.0										
Delete PCN 25-2605 Equipment Operations Analyst, PFT, Anchorage, and funding.												
The Department of Transportation and Public Facilities is deleting certain positions that were vacant for extended periods of time including many for multiple fiscal years. This RDU/Component is deleting a position(s) to accurately reflect the number of full time positions required to implement the FY11 Governor's Budget. These PCNs are available at this time; however, depending on future project activity within the department, staffing level needs may need to be revisited.												
Totals		11,936.7	8,128.1	8.5	854.3	2,927.8	18.0	0.0	0.0	86	24	0

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

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

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
1027 Int Airprt	ConfCom	5,387.9	2,572.0	10.0	2,669.9	81.0	55.0	0.0	0.0	29	0	0
		5,387.9										
Subtotal		5,387.9	2,572.0	10.0	2,669.9	81.0	55.0	0.0	0.0	29	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		5,387.9	2,572.0	10.0	2,669.9	81.0	55.0	0.0	0.0	29	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Totals		5,387.9	2,572.0	10.0	2,669.9	81.0	55.0	0.0	0.0	29	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	11,059.4	7,643.0	40.0	3,043.4	275.0	58.0	0.0	0.0	74	0	0
1002 Fed Rcpts		2,484.4										
1027 Int Airprt		8,575.0										
Subtotal		11,059.4	7,643.0	40.0	3,043.4	275.0	58.0	0.0	0.0	74	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 25-0-1052 Transfer PCN 25-3573 to Central Region Highways and Aviation for Bethel Airport Staffing												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Central Region Highways and Aviation is in need of a position at the Bethel Airport. The transfer and reclassification of this vacant Airport Screening Officer position to an Airport Operations Specialist will allow the Department to provide a higher level of service to the general public and to remain within compliance with Federal Aviation Administration and Environmental Protection Agency regulation guidelines.												
Subtotal		11,059.4	7,643.0	40.0	3,043.4	275.0	58.0	0.0	0.0	73	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Correct Unrealizable Fund Sources for Health Insurance and Bargaining Unit Contract Increases for PSEA												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-42.8										
1027 Int Airprt		42.8										
Federal receipts are no longer available to pay the salary or benefits associated with the Public Safety Employees Association employees in this component.												
FY2011 Health Insurance Costs PSEA												
	SalAdj	145.1	145.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.1										
1027 Int Airprt		127.0										
Costs associated with the health Insurance costs per Bargaining Unit contract terms applicable to this component: \$145.1												
FY2011 Bargaining Unit Contract Terms PSEA												
	SalAdj	197.7	197.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.7										
1027 Int Airprt		173.0										
Costs associated with the Bargaining Unit contract terms applicable to this component: \$197.7												
Delete Vacant PCN 25-3569 Airport Screening Officer, and Funding												
	Dec	-118.2	-118.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-118.2										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Delete PCN 25-3569 Airport Screening Officer, PFT, Anchorage, and funding.												
The Department of Transportation and Public Facilities is deleting certain positions that were vacant for extended periods of time including many for multiple fiscal years. This RDU/Component is deleting a position(s) to accurately reflect the number of full time positions required to implement the FY11 Governor's Budget. These PCNs are available at this time; however, depending on future project activity within the department, staffing level needs may need to be revisited.												
Delete Vacant PCN 25-3571 Airport Screening Officer, and Funding												
1002 Fed Rcpts	Dec	-117.7	-117.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete PCN 25-3571 Airport Screening Officer, PFT, Anchorage, and funding.												
The Department of Transportation and Public Facilities is deleting certain positions that were vacant for extended periods of time including many for multiple fiscal years. This RDU/Component is deleting a position(s) to accurately reflect the number of full time positions required to implement the FY11 Governor's Budget. These PCNs are available at this time; however, depending on future project activity within the department, staffing level needs may need to be revisited.												
Totals		11,166.3	7,749.9	40.0	3,043.4	275.0	58.0	0.0	0.0	71	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	1,793.7	1,098.8	17.9	617.0	60.0	0.0	0.0	0.0	11	0	0
1027 Int Airprt		1,764.0										
1061 CIP Rcpts		29.7										
Subtotal		1,793.7	1,098.8	17.9	617.0	60.0	0.0	0.0	0.0	11	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		1,793.7	1,098.8	17.9	617.0	60.0	0.0	0.0	0.0	11	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		2.1										
Costs associated with Health Insurance Increases: \$2.1												
Totals		1,795.8	1,100.9	17.9	617.0	60.0	0.0	0.0	0.0	11	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		3,150.1	1,862.0	2.4	1,081.3	204.4	0.0	0.0	0.0	22	0	0
1027 Int Airprt		3,150.1										
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)												
SalAdj		-34.9	-34.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-34.9										
The FY2010 wage and health insurance increases applicable to this component : \$34.9												
Subtotal		3,115.2	1,827.1	2.4	1,081.3	204.4	0.0	0.0	0.0	22	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		3,115.2	1,827.1	2.4	1,081.3	204.4	0.0	0.0	0.0	22	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Totals		3,115.2	1,827.1	2.4	1,081.3	204.4	0.0	0.0	0.0	22	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		3,590.0	2,650.7	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0
1027 Int Airprt		3,590.0										
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)												
SalAdj		-48.0	-48.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-48.0										
The FY2010 wage and health insurance increases applicable to this component : \$48.0												
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 Authorized To FY2010 Management Plan *****												
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 Management Plan To FY2011 Governor *****												
Totals		3,542.0	2,602.7	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
1027 Int Airprt	ConfCom	1,240.7	1,090.7	15.0	105.0	30.0	0.0	0.0	0.0	10	0	0
		1,240.7										
Subtotal		1,240.7	1,090.7	15.0	105.0	30.0	0.0	0.0	0.0	10	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		1,240.7	1,090.7	15.0	105.0	30.0	0.0	0.0	0.0	10	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Totals		1,240.7	1,090.7	15.0	105.0	30.0	0.0	0.0	0.0	10	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	4,281.0	4,043.9	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0
1002 Fed Rcpts		320.0										
1027 Int Airprt		3,961.0										
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 Authorized To FY2010 Management Plan *****												
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 Management Plan To FY2011 Governor *****												
Correct Unrealizable Fund Sources for Health Insurance and Bargaining Unit Contract Increases for PSEA												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-12.4										
1027 Int Airprt		12.4										
Federal receipts are no longer available to pay the salary or benefits associated with the Public Safety Employees Association employees in this component.												
FY2011 Health Insurance Costs PSEA												
	SalAdj	53.6	53.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.2										
1027 Int Airprt		49.4										
Costs associated with the health Insurance costs per Bargaining Unit contract terms applicable to this component: \$53.6												
FY2011 Bargaining Unit Contract Terms PSEA												
	SalAdj	90.7	90.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.2										
1027 Int Airprt		82.5										
Costs associated with the Bargaining Unit contract terms applicable to this component: \$90.7												
Totals		4,425.3	4,188.2	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	110,853.8	78,908.6	1,896.2	11,637.4	18,411.6	0.0	0.0	0.0	724	48	80
1004 Gen Fund		77,823.4										
1076 Marine Hwy		33,030.4										
ADN 25-0-7530 August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	9,000.0	0.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9,000.0										
Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2009, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.												
The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.												
Subtotal		119,853.8	78,908.6	1,896.2	11,637.4	27,411.6	0.0	0.0	0.0	724	48	80
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 25-0-7490 Transfer Authority to Marine Shore Operations to Maintain Service Levels of Southwest Alaska Terminals												
	Trout	-21.3	0.0	0.0	0.0	-21.3	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-21.3										
This transfer of authorization to Marine Shore Operations will fund the additional travel costs associated with maintaining service levels at Southwest Alaska terminals. Authorization is available due to conservative spending practices.												
ADN 25-0-7490 Align Funding to Implement FY10 AMHS Operating Plan												
	LIT	0.0	615.2	24.9	412.8	-1,052.9	0.0	0.0	0.0	0	0	0
This line item transfer moves authority from commodities to personal services, travel and services. Funding is available from the commodities line due to conservative spending practices and is being redistributed to implement the FY10 AMHS Operating Plan. As the vessels enter their overhauls, other vessels replace them on their runs causing cost differences between line items.												
Subtotal		119,832.5	79,523.8	1,921.1	12,050.2	26,337.4	0.0	0.0	0.0	724	48	80
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-9,000.0	0.0	0.0	0.0	-9,000.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9,000.0										

Reverse the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to Ch12 SLA09 Sec17 Page 73

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Line 25 through Page 76 Line 20.												
IBU (Inland Boatmen's Union) Bargaining Unit Increases												
	SalAdj	2,746.8	2,746.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,138.4										
1076 Marine Hwy		608.4										
Costs associated with the bargaining unit contract terms applicable to this component: \$1,765.4. This includes both wage and health insurance increases. Wage increase: Effective July 1, 2010 the hourly rates in effect on June 30, 2010 for all job classifications will increase by 4 percent (4%). Health Insurance: \$981.4. Effective July 1, 2010, the employer contribution shall be the amount necessary to maintain coverage under the Select Benefits Default Plan. The employer contribution increased from \$910 to \$1,088 per month for eligible employees.												
MEBA (Marine Engineers Beneficial Association) Bargaining Unit Increases												
	SalAdj	808.6	808.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		390.5										
1076 Marine Hwy		418.1										
Costs associated with the bargaining unit contract terms applicable to this component: \$595.9. This includes both wage and health insurance increases. Wage increase: Effective July 1, 2010 the hourly and non-watch pay in effect on June 30, 2010 for all job classifications will increase by 4 percent (4%). Health Insurance: \$212.7. Effective July 1, 2010, the employer contribution shall be the amount necessary to maintain coverage under the Select Benefits Default Plan. The employer contribution increased from \$910 to \$1,088 per month for eligible employees.												
MMP (Master, Mates and Pilots) Bargaining Unit Increases												
	SalAdj	811.9	811.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		602.6										
1076 Marine Hwy		209.3										
Costs associated with the bargaining unit contract terms applicable to this component: \$607.4. This includes both wage and health insurance increases. Wage increase: Effective July 1, 2010 the hourly rates in effect on June 30, 2010 for all job classifications will increase by 4 percent (4%). Health Insurance: \$204.5. Effective July 1, 2010, the employer contribution shall be the amount necessary to maintain coverage under the Select Benefits Default Plan. The employer contribution increased from \$910 to \$1,088 per month for eligible employees.												
Satellite Communications Contract - Ship to Shore Communications												
	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		1,000.0										
The Alaska Marine Highway System was provided federal highway funding as a capital investment to install a satellite communications system. In order for the system to become fully operational in "real time" and provide communications from ship to shore on a 24/7 basis, the state must purchase adequate bandwidth to implement the operational component intended for the system. With the purchase of the required bandwidth, the state will realize additional benefits related to safety and dependability, business operations such as reporting updated information, reservations and point of sale opportunities, and the system will provide potential for marketing internet services to travelers with enhanced communications for personal or business reasons while in transit.												
Totals		116,199.8	83,891.1	1,921.1	13,050.2	17,337.4	0.0	0.0	0.0	724	48	80

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

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

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	3,122.9	2,750.1	75.1	152.5	145.2	0.0	0.0	0.0	21	0	0
1061 CIP Rcpts		1,525.4										
1076 Marine Hwy		1,597.5										
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)												
	SalAdj	-9.9	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-9.9										
The FY2010 wage and health insurance increases applicable to this component : \$9.9												
Subtotal		3,113.0	2,740.2	75.1	152.5	145.2	0.0	0.0	0.0	21	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 25-0-7490 Transfer to Fund Increase in Contracted Services for Facility Maintenance												
	LIT	0.0	0.0	0.0	45.2	-45.2	0.0	0.0	0.0	0	0	0
Funding is needed in contractual services to meet the increased cost of contracted services for our aging facilities.												
ADN 25-0-7490 Add Two Existing Non-Perm On-Call Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
This adjustment will add two existing non-perm on-call positions that are used regularly by this component, resulting in a more accurate budget. These positions are used to substitute for permanent employees in positions that cannot be vacant while the permanent employee is on leave.												
Subtotal		3,113.0	2,740.2	75.1	197.7	100.0	0.0	0.0	0.0	21	0	2
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.8										
1076 Marine Hwy		1.4										
Costs associated with Health Insurance Increases: \$2.2												
Totals		3,115.2	2,742.4	75.1	197.7	100.0	0.0	0.0	0.0	21	0	2

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		1,698.4	0.0	600.0	670.0	428.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		1,698.4										
Subtotal		1,698.4	0.0	600.0	670.0	428.4	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		1,698.4	0.0	600.0	670.0	428.4	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Totals		1,698.4	0.0	600.0	670.0	428.4	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		3,195.5	1,850.1	30.8	1,291.9	22.7	0.0	0.0	0.0	27	0	0
1076 Marine Hwy		2,495.5										
1200 VehRntlTax		700.0										
Subtotal		3,195.5	1,850.1	30.8	1,291.9	22.7	0.0	0.0	0.0	27	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 25-9-7332 Reclass and Transfer PCN 25-3246 and Funding to Vessel Operations Management to Decrease Premium Pay												
Trout		-57.2	-57.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1076 Marine Hwy		-57.2										
Subtotal		3,138.3	1,792.9	30.8	1,291.9	22.7	0.0	0.0	0.0	26	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Totals		3,138.3	1,792.9	30.8	1,291.9	22.7	0.0	0.0	0.0	26	0	0

Reclassify PCN 25-3246 from an Office Assistant II to an AMHS Dispatcher. This position is being reclassified and transferred to reduce dispatcher overtime costs. ADN 25-8-7209 changed the time status of Administrative Clerks in the Reservations section from seasonal to fulltime. With the time status changes, the Reservation section was able to absorb the call volume answered by PCN 25-3246.

During FY08, AMHS dispatchers worked over 9,000 hours of standby, overtime and holiday hours. Reducing overtime through the addition of this position will improve the operations of the Dispatch section and reduce overtime cost.

This reclassification will be funded by transferring \$57.2 from Reservation and Marketing to Vessel Operations Management. The remaining personal services funding will be covered through the reduction in premium wages within Vessel Operations Management.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		6,779.6	4,996.2	19.3	1,710.7	53.4	0.0	0.0	0.0	36	38	0
1076 Marine Hwy		6,779.6										
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 Authorized To FY2010 Management Plan *****												
ADN 25-0-7490 Transfer from Marine Vessel Operations for Travel to Maintain Service Levels at Southwest Alaska Terminals												
Trin		21.3	0.0	21.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		21.3										
This transfer of authorization to Marine Shore Operations will fund the additional travel costs associated with maintaining service levels at Southwest Alaska terminals.												
ADN 25-0-7490 Add Thirteen Existing Non-Perm On-Call Positions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	13
This adjustment will add thirteen existing non-perm on-call positions that are used regularly by Marine Shore Operations, resulting in a more accurate budget. These positions are used to substitute for permanent employees in positions that cannot be vacant while the permanent employee is on leave.												
Subtotal		6,800.9	4,996.2	40.6	1,710.7	53.4	0.0	0.0	0.0	36	38	13
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Bellingham Terminal Facilities Lease Increase - Annualize												
Inc		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		500.0										
This operating budget increment is necessary to annualize the increase for the Port of Bellingham lease and accurately align the budget authority with the actual costs associated with this lease.												
Totals		7,300.9	4,996.2	40.6	2,210.7	53.4	0.0	0.0	0.0	36	38	13

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	3,793.4	3,546.2	91.9	111.5	43.8	0.0	0.0	0.0	41	0	0
1061 CIP Rcpts		117.2										
1076 Marine Hwy		3,676.2										
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 Authorized To FY2010 Management Plan *****												
ADN 25-9-7332 Reclass and Transfer PCN 25-3426 and Funding from Reservations and Marketing to Decrease Premium Pay												
	Trin	57.2	57.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1076 Marine Hwy		57.2										
<p>Reclassify PCN 25-3246 from an Office Assistant II to an AMHS Dispatcher. This position is being reclassified and transferred to reduce dispatcher overtime costs. ADN 25-8-7209 changed the time status of Administrative Clerks in the Reservations section from seasonal to fulltime. With the time status changes, the Reservation section was able to absorb the call volume answered by PCN 25-3246.</p> <p>During FY08, AMHS dispatchers worked over 9,000 hours of standby, overtime and holiday hours. Reducing overtime through the addition of this position will improve the operations of the Dispatch section and reduce overtime cost.</p> <p>This reclassification will be funded by transferring \$57.2 from Reservation and Marketing to Vessel Operations Management. The remaining personal services funding will be covered through the reduction in premium wages within Vessel Operations Management.</p>												
Subtotal		3,850.6	3,603.4	91.9	111.5	43.8	0.0	0.0	0.0	42	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.2										
1076 Marine Hwy		5.9										
Costs associated with Health Insurance Increases: \$6.1												
Totals		3,856.7	3,609.5	91.9	111.5	43.8	0.0	0.0	0.0	42	0	0