

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	PFT	Positions PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
1002 Fed Rcpts	ConfCom	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
Conference Committee												
1004 Gen Fund	ConfCom	541.4	893.0	77.4	125.0	12.9	0.0	0.0	0.0	9	0	0
1007 I/A Rcpts		3.9										
1026 Hwy Capitl		13.2										
1027 Int Airprt		106.6										
1061 CIP Rcpts		193.2										
1076 Marine Hwy		230.6										
1156 Rcpt Svcs		19.4										
ADN25-5-6823 Veto reduction in travel funding												
1004 Gen Fund	Veto	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
The travel savings initiative is part of the on-going effort to improve state government's business practices.												
ADN25-5-6823 Veto reduction in state vehicle funding												
1004 Gen Fund	Veto	-3.0	0.0	0.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
The reduction in the number of state vehicles and more efficient management of the equipment fleet is part of the on-going effort to improve state government's business practices. There will be no impact on direct services delivered to citizens as a result of these savings.												
Subtotal		1,274.4	893.0	76.5	292.0	12.9	0.0	0.0	0.0	9	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Add AMHS Transitions Manager and Chief Communications Officer ADN25-5-6824												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
The AMHS Transitions Manager will assist in development of a business model, explore new marketing ideas, identify efficiencies and savings, and other various duties to improve the system. The Chief Communications Officer will serve as the department's primary statewide media and constituent contact and spokesperson.												
Subtotal		1,274.4	893.0	76.5	292.0	12.9	0.0	0.0	0.0	11	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
Costs associated with the bargaining unit contract terms applicable to this component.												
Transfer ICAP from Transportation, Management & Security for Communications Officer												
	Trin	111.4	101.2	6.2	4.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		111.4										
Transfer in excess funding to fund Chief Communications Officer.												
Delete AMHS Transitions Manager position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position established as temporary exempt, not anticipated to be needed after FY05.												
Delete FY 04 National Forest Receipts \$170.0 from DCED												
	OTI	-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-170.0										
Add FY 05 National Forest Receipts \$170.0 Fed from DCED												
	OTI	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		170.0										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										
1007 I/A Rcpts		0.7										
1027 Int Airprt		0.6										
1061 CIP Rcpts		1.9										
1076 Marine Hwy		1.2										
1156 Rcpt Svcs		0.1										
Health insurance and wage increases applicable to this component.												
Adjustments for Personal Services Working Reserve Rates and SBS												
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.3										
1061 CIP Rcpts		0.9										
1076 Marine Hwy		0.6										

This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:

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
Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
Subtotal		1,397.9	1,006.3	82.7	296.0	12.9	0.0	0.0	0.0	10	0	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
Totals		1,397.9	1,006.3	82.7	296.0	12.9	0.0	0.0	0.0	10	0	0

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

Component: Advisory Boards (2786)
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	
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Add funding for Aviation Advisory Board functions												
	Inc	20.0	0.0	16.0	2.0	2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										
This Board usually meets quarterly. Expenses for the meetings include travel by board members and department staff, conference charges such as room rentals, supplies, teleconference costs and food allowances.												
Add funding for Marine Advisory Board functions												
	Inc	37.0	0.0	25.0	11.0	1.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		37.0										
This Board meets about 5 to 6 times each year. Expenses for the meetings include travel by board members and department staff, conference charges such as room rentals, miscellaneous supplies, teleconference costs and food allowances.												
	Subtotal	57.0	0.0	41.0	13.0	3.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
	Totals	57.0	0.0	41.0	13.0	3.0	0.0	0.0	0.0	0	0	0

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 FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	478.8	426.5	12.0	30.3	10.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		197.0										
1007 I/A Rcpts		34.2										
1026 Hwy Capitl		38.3										
1027 Int Airprt		39.7										
1061 CIP Rcpts		169.6										
ADN25-5-6823 Veto reduction in travel funding												
	Veto	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
The travel savings initiative is part of the on-going effort to improve state government's business practices.												
Subtotal		478.7	426.5	11.9	30.3	10.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		478.7	426.5	11.9	30.3	10.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		0.1										
1026 Hwy Capitl		0.1										
1027 Int Airprt		0.1										
1061 CIP Rcpts		0.6										
Costs associated with the bargaining unit contract terms applicable to this component.												
Add ICAP to fully fund Design-Build Engineer												
	Inc	63.0	57.0	6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		63.0										
A Procurement Specialist IV Range 20 was reclassified to a Technical Engineer II / Architect II Range 24. ICAP funding will be used to cover the additional cost of salary and travel. Additional personal services funds will also help reduce the vacancy factor in this very small component that experiences little or no turnover.												

FY06 Cost Increases for Bargaining Units and Non-Covered Employees

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
	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										
1007 I/A Rcpts		0.5										
1026 Hwy Capitl		1.0										
1027 Int Airprt		1.0										
1061 CIP Rcpts		4.4										
Health insurance and wage increases applicable to this component.												
Adjustments for Personal Services Working Reserve Rates and SBS												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		0.1										
1027 Int Airprt		0.1										
1061 CIP Rcpts		0.7										
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:												
Leave cash-in rates vary by department												
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06												
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06												
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
Subtotal		554.9	496.7	17.9	30.3	10.0	0.0	0.0	0.0	5	0	0
*****		Changes From FY2006 Governor To FY2006 Governor Amended										*****
Totals		554.9	496.7	17.9	30.3	10.0	0.0	0.0	0.0	5	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		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	768.7	695.3	21.9	33.0	18.5	0.0	0.0	0.0	10	1	0
1004 Gen Fund		222.2										
1007 I/A Rcpts		8.2										
1061 CIP Rcpts		538.3										
ADN25-5-6823 Veto reduction in travel funding												
	Veto	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
The travel savings initiative is part of the on-going effort to improve state government's business practices.												
Subtotal		768.4	695.3	21.6	33.0	18.5	0.0	0.0	0.0	10	1	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		768.4	695.3	21.6	33.0	18.5	0.0	0.0	0.0	10	1	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		4.3										
Costs associated with the bargaining unit contract terms applicable to this component.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		14.0										
Health insurance and wage increases applicable to this component.												
Adjustments for Personal Services Working Reserve Rates and SBS												
	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										

This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:

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		
										PFT	PPT	NP
Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
Subtotal		795.0	721.9	21.6	33.0	18.5	0.0	0.0	0.0	10	1	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
Totals		795.0	721.9	21.6	33.0	18.5	0.0	0.0	0.0	10	1	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 FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	795.9	705.4	29.2	40.5	20.8	0.0	0.0	0.0	8	0	0
1004 Gen Fund		46.9										
1027 Int Airprt		72.3										
1061 CIP Rcpts		676.7										
ADN25-5-6823 Veto reduction in travel funding												
	Veto	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
The travel savings initiative is part of the on-going effort to improve state government's business practices.												
Subtotal		795.7	705.4	29.0	40.5	20.8	0.0	0.0	0.0	8	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Increase services for Statewide Single Audit ADN 25-5-6824												
	LIT	0.0	-1.6	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
The Statewide Single Audit costs have increased and excess funding is available in personal services to meet the cost increase.												
Subtotal		795.7	703.8	29.0	42.1	20.8	0.0	0.0	0.0	8	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1027 Int Airprt		0.3										
1061 CIP Rcpts		3.7										
Costs associated with the bargaining unit contract terms applicable to this component.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1027 Int Airprt		2.1										
1061 CIP Rcpts		17.0										
Health insurance and wage increases applicable to this component.												

Adjustments for Personal Services Working Reserve Rates and SBS

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
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.2										
1061 CIP Rcpts		1.9										

This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:

Leave cash-in rates vary by department
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.

Subtotal		821.7	729.8	29.0	42.1	20.8	0.0	0.0	0.0	8	0	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
Totals		821.7	729.8	29.0	42.1	20.8	0.0	0.0	0.0	8	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		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	658.2	583.2	31.0	29.4	14.6	0.0	0.0	0.0	7	0	0
1007 I/A Rcpts		289.5										
1061 CIP Rcpts		368.7										
Subtotal		658.2	583.2	31.0	29.4	14.6	0.0	0.0	0.0	7	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Transfer in I/A from Stwd Information Systems to fund Homeland Security position ADN 25-5-6824												
	Trin	55.1	55.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		55.1										
Transfer in \$55.1 I/A from Statewide Information Systems to fund Homeland Security officer.												
Subtotal		713.3	638.3	31.0	29.4	14.6	0.0	0.0	0.0	7	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Move excess personal services funding to travel												
	LIT	0.0	-11.8	11.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Historically, travel has been overspent and this addition will improve administrative oversight of departmentwide maintenance and security issues.												
Transfer ICAP to Commissioner's Office for Chief Communications Officer												
	Trout	-111.4	-104.2	0.0	-7.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-111.4										
Transfer out funding for the deleted Stwd Construction Coordinator position to fund Chief Communications Officer in the Commissioner's Office.												
Delete Stwd Construction Coordinator position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Long vacant position, no longer needed.												
Equipment operator training program												
	Inc	275.0	75.0	15.0	180.0	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		275.0										

Over the years accidents and preventable damage to heavy equipment has cost the state hundreds of thousands of dollars. Currently, there is no formal operator training program within the department that defines appropriate use of the equipment or tests the abilities of the operators. Training comes on the job in an informal manner. To remedy this the Department has contracted with Heavy Equipment Training Academy (HETA) to provide a training and certification program for all heavy equipment operators. HETA staff will travel around the state to provide the training to all 450 operators at their maintenance stations. Additionally, they will develop and implement a train the trainer program to instruct about 15 employees in training techniques. This will allow existing staff to be

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	
<p>used when additional training is needed and for new employee training. The certification program will set a standard that all employees will need to achieve. This will start in FY05 and extend into FY06. A fulltime position will be added to ensure the program's successful implementation and continued benefits of well-trained equipment operators. This effort will support the Department's Mission End Results and Strategies of:</p> <ul style="list-style-type: none"> * Keep the statewide average cost per line mile to maintain DOT&PF highways and airports at \$5,223. * Clean up snow and ice from urban highways with 18 hours after end of snow storm. 												
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.7										
1061 CIP Rcpts		2.1										
Costs associated with the bargaining unit contract terms applicable to this component.												
Integrated Vegetation Management												
	Inc	95.0	81.5	8.5	0.0	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		95.0										
<p>Controlling fast growing brush and invasive plants along the state highways and airports is a major problem. Warming weather patterns across Alaska is fostering more rapid growth of nuisance plant species, including invasive species not previously known in Alaska. Current mechanical and hand brush cutting practices of the 50,000 acres of roadside within the right of way are not controlling the problem.</p> <p>An integrated vegetation management (IVM) program is needed to guide a change in the policy of the Department for roadside and public airport maintenance. Many transportation agencies in North America have adopted an IVM policy that coordinates a decision-making and action process that uses the most appropriate vegetation management methods and strategy in an environmentally sensitive and economically sound manner. Currently, the department doesn't have a comprehensive Integrated Vegetation Management (IVM) policy. Following an IVM program will achieve the goal of providing clearer roadsides for safer driving at lower annual cost than current efforts.</p> <p>A statewide IVM coordinator is needed to develop and administer the IVM program for the department. This position will work with resource agencies and department staff to formulate a cost effective program that all available methods to control invasive plant species. This will result in new statewide policy and individual work plans to be used in the distinct geographical areas of the state.</p>												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6.0										
1061 CIP Rcpts		8.5										
Health insurance and wage increases applicable to this component.												
Adjustments for Personal Services Working Reserve Rates and SBS												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.0										

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		
										PFT	PPT	NP
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:												
Leave cash-in rates vary by department												
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06												
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06												
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
Subtotal		990.2	697.1	66.3	202.2	24.6	0.0	0.0	0.0	8	0	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
Totals		990.2	697.1	66.3	202.2	24.6	0.0	0.0	0.0	8	0	0

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 FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	3,714.3	3,442.0	13.5	219.7	39.1	0.0	0.0	0.0	57	0	0
1004 Gen Fund		685.4										
1026 Hwy Capitl		290.8										
1027 Int Airprt		435.1										
1061 CIP Rcpts		1,509.9										
1076 Marine Hwy		695.3										
1156 Rcpt Svcs		97.8										
ADN25-5-6823 Veto reduction in travel funding												
	Veto	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
The travel savings initiative is part of the on-going effort to improve state government's business practices.												
ADN 25-5-6852 FY2005 Lease Funding Transferred to DOT&PF from Dept of Administration												
	Atrin	1,681.4	0.0	0.0	1,681.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,681.4										
Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the support parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.												
The transferred general funds are estimated to be sufficient to cover the majority of projected FY05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.												
ADN 25-5-6853 FY2005 Lease Administration Funding Transferred to DOT&PF from Dept of Administration												
	Atrin	38.6	0.0	0.0	38.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.6										
Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the support parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.												
The transferred general funds are estimated to be sufficient to cover the majority of projected FY05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.												
Subtotal		5,434.1	3,442.0	13.3	1,939.7	39.1	0.0	0.0	0.0	57	0	0

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		
										PFT	PPT	NP
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		5,434.1	3,442.0	13.3	1,939.7	39.1	0.0	0.0	0.0	57	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												
SalAdj		29.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										
1026 Hwy Capitl		1.6										
1027 Int Airprt		3.1										
1061 CIP Rcpts		12.1										
1076 Marine Hwy		6.5										
1156 Rcpt Svcs		0.6										
Costs associated with the bargaining unit contract terms applicable to this component.												
Transfer in accounting positions from Statewide State Equipment Fleet Administration												
Trin		170.5	170.5	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1026 Hwy Capitl		170.5										
Transfer in Accountant IV 25-0070 and Accounting Technician II 25-0085 to consolidate all administrative accounting staff.												
Delete Accounting Clerk II vacant more than one year												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 25-1235 Accounting Clerk II in Fairbanks has been vacant since 10/1/02 and is deleted.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
SalAdj		99.9	99.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.0										
1026 Hwy Capitl		7.6										
1027 Int Airprt		11.1										
1061 CIP Rcpts		43.1										
1076 Marine Hwy		19.4										
1156 Rcpt Svcs		2.7										
Health insurance and wage increases applicable to this component.												
Adjustments for Personal Services Working Reserve Rates and SBS												
SalAdj		8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		0.8										
1027 Int Airprt		1.2										
1061 CIP Rcpts		4.5										

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		
										PFT	PPT	NP
1076 Marine Hwy		1.9										
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum: Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
	Subtotal	5,741.9	3,749.8	13.3	1,939.7	39.1	0.0	0.0	0.0	58	0	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
	Totals	5,741.9	3,749.8	13.3	1,939.7	39.1	0.0	0.0	0.0	58	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 FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	1,899.9	1,210.3	10.9	645.0	21.0	12.7	0.0	0.0	13	0	0
1004 Gen Fund		415.6										
1007 I/A Rcpts		206.6										
1061 CIP Rcpts		1,277.7										
ADN25-5-6823 Veto reduction in travel funding												
	Veto	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
The travel savings initiative is part of the on-going effort to improve state government's business practices.												
Subtotal		1,899.7	1,210.3	10.7	645.0	21.0	12.7	0.0	0.0	13	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Transfer out I/A to Transportation Mgmt & Security for Homeland Security efforts ADN 25-5-6824												
	Trout	-55.1	0.0	0.0	-55.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-55.1										
Transfer out \$55.1 I/A from services to Transportation Management & Security personal services to fund the Homeland Security coordinator. This funding is excess to the component's current needs.												
Subtotal		1,844.6	1,210.3	10.7	589.9	21.0	12.7	0.0	0.0	13	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.7										
1061 CIP Rcpts		7.0										
Costs associated with the bargaining unit contract terms applicable to this component.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	31.3	31.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.1										
1061 CIP Rcpts		29.2										
Health insurance and wage increases applicable to this component.												

Adjustments for Personal Services Working Reserve Rates and SBS

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
1061 CIP Rcpts	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		3.6										
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum: Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
Subtotal		1,887.2	1,252.9	10.7	589.9	21.0	12.7	0.0	0.0	13	0	0
*****		Changes From FY2006 Governor To FY2006 Governor Amended										*****
Totals		1,887.2	1,252.9	10.7	589.9	21.0	12.7	0.0	0.0	13	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 FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	2,058.8	0.0	0.0	2,058.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		661.4										
1026 Hwy Capitl		126.9										
1027 Int Airprt		283.7										
1061 CIP Rcpts		605.0										
1076 Marine Hwy		381.8										
Subtotal		2,058.8	0.0	0.0	2,058.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		2,058.8	0.0	0.0	2,058.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Increased costs for DOA Human Resources - \$60.2 ICAP												
	Inc	60.2	0.0	0.0	60.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		60.2										
The cost of centralizing Human Resources has increased since the transfer out of positions in FY04. This increase will cover some of the additional costs. This component is the funding for a department RSA with DOA Human Resources.												
Re-allocate FY2005 Human Resources consolidation GF allocation												
	Inc	336.1	0.0	0.0	336.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		336.1										
The administration consolidated the human resources functions statewide in FY2005. As part of the consolidation, the General Fund authorization in the Department of Administration, Division of Personnel (DOP) was allocated out to other State agencies to provide base funding in agencies to pay for the centralized human resources services. This allocation of funding was based on a management unit methodology. After a year's experience, it has become clear that the methodology has some inequities built into it. For FY2006, the administration is changing to a PCN based rate methodology that more equitably allocates costs and provides the necessary flexibility to manage the DOP chargeback. In order to implement the new rate methodology, it is necessary to reallocate some of the General Fund authorization originally distributed to the departments in FY2005.												
Subtotal		2,455.1	0.0	0.0	2,455.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
Totals		2,455.1	0.0	0.0	2,455.1	0.0	0.0	0.0	0.0	0	0	0

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

Component: State Equipment Fleet Administration (2358)
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 FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	2,738.1	942.7	14.7	125.0	1,655.7	0.0	0.0	0.0	12	0	0
1007 I/A Rcpts		55.5										
1026 Hwy Capitl		2,682.6										
Subtotal		2,738.1	942.7	14.7	125.0	1,655.7	0.0	0.0	0.0	12	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		2,738.1	942.7	14.7	125.0	1,655.7	0.0	0.0	0.0	12	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Transfer accounting positions to Statewide Administrative Services												
	Trout	-170.5	-170.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1026 Hwy Capitl		-170.5										
Transfer out Accountant IV 25-0070 and Accounting Technician II 25-0085 to consolidate all administrative accounting staff.												
Reorganization of SEF- consolidate regional offices												
	Trout	-2,600.2	-804.8	-14.7	-125.0	-1,655.7	0.0	0.0	0.0	-10	0	0
1007 I/A Rcpts		-56.9										
1026 Hwy Capitl		-2,543.3										
SEF has reorganized into three sections: maintenance, parts, and administration. Previously, the administrative portion reported to the Administrative Services Director and maintenance shops reported to Regional Directors through Maintenance Managers. The new organization consolidates the organization and results in all sections reporting through the SEF General Manager to the Statewide Maintenance Engineer within the Commissioner's Office. This transfer to a centralized component will reflect this reorganization.												
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		6.3										
Costs associated with the bargaining unit contract terms applicable to this component.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.4										
1026 Hwy Capitl		22.2										
Health insurance and wage increases applicable to this component.												

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

Component: State Equipment Fleet Administration (2358)
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
Adjustments for Personal Services Working Reserve Rates and SBS												
SalAdj		2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		2.7										
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:												
Leave cash-in rates vary by department												
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06												
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06												
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*****		Changes From FY2006 Governor To FY2006 Governor Amended										*****
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	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		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	810.4	749.0	3.1	47.2	11.1	0.0	0.0	0.0	12	0	0
1004 Gen Fund		507.8										
1026 Hwy Capitl		39.2										
1027 Int Airprt		68.0										
1061 CIP Rcpts		195.4										
ADN25-5-6823 Veto reduction in travel funding												
	Veto	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
The travel savings initiative is part of the on-going effort to improve state government's business practices.												
ADN25-5-6823 Veto reduction in state vehicle funding												
	Veto	-4.8	0.0	0.0	-4.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.8										
The reduction in the number of state vehicles and more efficient management of the equipment fleet is part of the on-going effort to improve state government's business practices. There will be no impact on direct services delivered to citizens as a result of these savings.												
Subtotal		805.5	749.0	3.0	42.4	11.1	0.0	0.0	0.0	12	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Transfer funds to support lines for postage, vehicles and supplies ADN25-5-6824												
	LIT	0.0	-15.0	0.0	8.0	7.0	0.0	0.0	0.0	0	0	0
Transfer general funds from personal services to support lines to align budget with expenses. Increase contractual by \$2.6 for vehicle costs; \$5.4 for postage; \$5.0 for desktop computers using roughly a 4-year replacement cycle; and \$2.0 for DP, mailing and office supplies.												
Subtotal		805.5	734.0	3.0	50.4	18.1	0.0	0.0	0.0	12	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
1026 Hwy Capitl		0.2										
1027 Int Airprt		0.3										
1061 CIP Rcpts		1.8										

Costs associated with the bargaining unit contract terms applicable to this component.

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
Fully fund regional budget support position												
	Inc	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		16.5										
Add indirect CIP Receipt authority to fully fund PCN 25-0020, a position that provides region-wide budget, administrative and accounting services under direction from the Regional Budget Analyst. The budget office is assuming additional budget duties in direct support of regional components. The position has been partially funded by the Statewide Aviation component for budget and accounting services; however Statewide Aviation has assigned these duties to a position within their organization and will not require the ongoing support from Central Region Support Services.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.6										
1026 Hwy Capitl		1.1										
1027 Int Airprt		2.0										
1061 CIP Rcpts		6.1										
Health insurance and wage increases applicable to this component.												
Adjustments for Personal Services Working Reserve Rates and SBS												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		0.1										
1027 Int Airprt		0.2										
1061 CIP Rcpts		0.6										
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:												
Leave cash-in rates vary by department												
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06												
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06												
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
Subtotal		846.7	775.2	3.0	50.4	18.1	0.0	0.0	0.0	12	0	0
*****		***** Changes From FY2006 Governor To FY2006 Governor Amended *****										
Totals		846.7	775.2	3.0	50.4	18.1	0.0	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		NP
										PFT	PPT	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	1,132.9	1,025.3	7.8	80.1	19.7	0.0	0.0	0.0	15	3	0
1004 Gen Fund		617.0										
1007 I/A Rcpts		4.1										
1026 Hwy Capitl		156.9										
1027 Int Airprt		101.8										
1061 CIP Rcpts		253.1										
ADN25-5-6823 Veto reduction in travel funding												
	Veto	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
The travel savings initiative is part of the on-going effort to improve state government's business practices.												
ADN25-5-6823 Veto reduction in state vehicle funding												
	Veto	-0.8	0.0	0.0	-0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.8										
The reduction in the number of state vehicles and more efficient management of the equipment fleet is part of the on-going effort to improve state government's business practices. There will be no impact on direct services delivered to citizens as a result of these savings.												
Subtotal		1,131.9	1,025.3	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		1,131.9	1,025.3	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
1026 Hwy Capitl		1.4										
1027 Int Airprt		0.4										
1061 CIP Rcpts		2.1										
Costs associated with the bargaining unit contract terms applicable to this component.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	29.4	29.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.9										

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
1007 I/A Rcpts		0.1										
1026 Hwy Capitl		4.6										
1027 Int Airprt		3.1										
1061 CIP Rcpts		7.7										
Health insurance and wage increases applicable to this component.												
Adjustments for Personal Services Working Reserve Rates and SBS												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		0.5										
1027 Int Airprt		0.3										
1061 CIP Rcpts		0.7										
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:												
Leave cash-in rates vary by department												
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06												
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06												
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
Subtotal		1,169.1	1,062.5	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0
*****		***** Changes From FY2006 Governor To FY2006 Governor Amended *****										
Totals		1,169.1	1,062.5	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		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	2,344.8	2,035.7	28.1	226.0	55.0	0.0	0.0	0.0	28	0	0
1004 Gen Fund		318.4										
1026 Hwy Capitl		53.6										
1061 CIP Rcpts		492.5										
1076 Marine Hwy		1,480.3										
ADN25-5-6823 Veto reduction in state vehicle funding												
	Veto	-0.7	0.0	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.7										
The reduction in the number of state vehicles and more efficient management of the equipment fleet is part of the on-going effort to improve state government's business practices. There will be no impact on direct services delivered to citizens as a result of these savings.												
Subtotal		2,344.1	2,035.7	28.1	225.3	55.0	0.0	0.0	0.0	28	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Transfer funding for Pilot Procurement Program contract ADN25-5-6824												
	LIT	0.0	-565.0	0.0	565.0	0.0	0.0	0.0	0.0	0	0	0
Under direction of HB 313, Department of Administration, General Services & Supply, negotiated a contract to provide procurement services for the southeast region of DOT&PF beginning July 1, 2004. This legislation has a "sunset" date of July 1, 2006. This transfer of funding from personal services will allow this component to meet its contractual obligation under the terms of this contract. The positions affected by the contract are not being deleted at this early stage of the pilot study.												
Subtotal		2,344.1	1,470.7	28.1	790.3	55.0	0.0	0.0	0.0	28	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1061 CIP Rcpts		2.4										
1076 Marine Hwy		5.2										
Costs associated with the bargaining unit contract terms applicable to this component.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	36.0	36.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
1026 Hwy Capitl		0.3										
1061 CIP Rcpts		10.8										

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		
										PFT	PPT	NP
1076 Marine Hwy		21.6										
Health insurance and wage increases applicable to this component.												
Adjustments for Personal Services Working Reserve Rates and SBS												
	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		0.1										
1061 CIP Rcpts		1.6										
1076 Marine Hwy		2.4										
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:												
Leave cash-in rates vary by department												
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06												
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06												
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
Subtotal		2,392.5	1,519.1	28.1	790.3	55.0	0.0	0.0	0.0	28	0	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
Totals		2,392.5	1,519.1	28.1	790.3	55.0	0.0	0.0	0.0	28	0	0

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

Component: Statewide Aviation (1811)
RDU: Statewide Aviation (367)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	1,854.9	1,590.7	41.3	204.9	18.0	0.0	0.0	0.0	18	4	0
1007 I/A Rcpts		132.5										
1027 Int Airprt		18.0										
1061 CIP Rcpts		280.9										
1156 Rcpt Svcs		1,423.5										
Subtotal		1,854.9	1,590.7	41.3	204.9	18.0	0.0	0.0	0.0	18	4	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Delete 3 PFTs and 1 PPT due to program reorganization ADN25-5-6824												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-1	0
The consolidation of aviation leasing into a single organization will provide some cost savings. Final decisions on the structure of the aviation leasing office have been made. The following positions can be deleted:												
25-0082 Leasing Officer IV, FT Anchorage												
25-0156 Secretary, FT Anchorage												
25-0352 Administrative Clerk III, FT Anchorage												
25-1751 Leasing Officer II, PT Fairbanks												
LIT for law bills, increased inspections and systems upgrades ADN25-5-6824												
	LIT	0.0	-112.8	24.0	70.0	18.8	0.0	0.0	0.0	0	0	0
The Statewide Aviation Office has been reorganized and has changed the leasing personnel workload distribution. This requires leasing officers to travel to their newly assigned airports for familiarization and inspections. This travel is in addition to regularly scheduled inspections. The office anticipates extensive law bills this fiscal year due to continuing and new appeals being processed. Audits are also needed, at an estimated cost of \$5-10.0 each on several concession leases. And finally, the consolidation of three regional leasing offices into one will necessitate the purchase of standardized computer hardware and software.												
Change 3 PPTs to PFTs after reorganization ADN25-5-6824												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
The consolidation of aviation leasing into a single organization will provide some cost savings. Final decisions on the structure of the aviation leasing office have been made. The following positions time status has changed:												
25-2753												
25-3107												
25-3357												
Subtotal		1,854.9	1,477.9	65.3	274.9	36.8	0.0	0.0	0.0	18	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												

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

Component: Statewide Aviation (1811)
RDU: Statewide Aviation (367)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.8										
1027 Int Airprt		0.1										
1061 CIP Rcpts		2.0										
1156 Rcpt Svcs		8.9										
Costs associated with the bargaining unit contract terms applicable to this component.												
LIT from support lines to fully fund postions												
	LIT	0.0	43.0	-24.0	-19.0	0.0	0.0	0.0	0.0	0	0	0
The Technical Engineer is now in an administrative function and is no longer charging directly to projects. This transfer moves receipts for supported services into personal services to substitute for the CIP which has been converted to ICAP and will be spent in the support lines.												
Add PFT Administrative Clerk to support Anchorage leasing office												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The duties of this position will be to provide primary clerical support for the Anchorage Office of Leasing. Many of the daily routine clerical activities are being performed by leasing officers in Anchorage at ranges 14-18. As a consequence, the production effort to write and maintain contracts for airport land usage at over 100 airports has slowed due to the lack of clerical support. CIP has been converted to ICAP to fund this position.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.7										
1027 Int Airprt		0.4										
1061 CIP Rcpts		6.6										
1156 Rcpt Svcs		29.7										
Health insurance and wage increases applicable to this component.												
Adjustments for Personal Services Working Reserve Rates and SBS												
	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.1										
1061 CIP Rcpts		1.0										
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:												
Leave cash-in rates vary by department												
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06												
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06												
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
Subtotal		1,908.2	1,574.2	41.3	255.9	36.8	0.0	0.0	0.0	19	0	0

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

Component: Statewide Aviation (1811)
RDU: Statewide Aviation (367)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
	Totals	1,908.2	1,574.2	41.3	255.9	36.8	0.0	0.0	0.0	19	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		
										PFT	PPT	NP
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												
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 the bargaining unit contract terms applicable to this component.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
SalAdj		6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		6.3										
Health insurance and wage increases applicable to this component.												
Adjustments for Personal Services Working Reserve Rates and SBS												
SalAdj		0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.9										
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:												
Leave cash-in rates vary by department												
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06												
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06												
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
Subtotal		9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
Totals		9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	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		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	3,190.8	3,145.7	1.3	27.4	16.4	0.0	0.0	0.0	40	0	0
1004 Gen Fund		84.4										
1027 Int Airprt		19.3										
1061 CIP Rcpts		3,087.1										
Subtotal		3,190.8	3,145.7	1.3	27.4	16.4	0.0	0.0	0.0	40	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		3,190.8	3,145.7	1.3	27.4	16.4	0.0	0.0	0.0	40	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1061 CIP Rcpts		21.2										
Costs associated with the bargaining unit contract terms applicable to this component.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	83.3	83.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1027 Int Airprt		0.2										
1061 CIP Rcpts		82.3										
Health insurance and wage increases applicable to this component.												
Adjustments for Personal Services Working Reserve Rates and SBS												
	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.1										
1061 CIP Rcpts		9.5										

This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:

Leave cash-in rates vary by department
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.

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		
										PFT	PPT	NP
	Subtotal	3,305.0	3,259.9	1.3	27.4	16.4	0.0	0.0	0.0	40	0	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
	Totals	3,305.0	3,259.9	1.3	27.4	16.4	0.0	0.0	0.0	40	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		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	1,437.0	1,390.4	4.5	34.5	7.6	0.0	0.0	0.0	18	0	0
1004 Gen Fund		103.4										
1061 CIP Rcpts		1,333.6										
ADN25-5-6823 Veto reduction in travel funding												
	Veto	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
The travel savings initiative is part of the on-going effort to improve state government's business practices.												
ADN25-5-6823 Veto reduction in state vehicle funding												
	Veto	-2.3	0.0	0.0	-2.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.3										
The reduction in the number of state vehicles and more efficient management of the equipment fleet is part of the on-going effort to improve state government's business practices. There will be no impact on direct services delivered to citizens as a result of these savings.												
Subtotal		1,434.6	1,390.4	4.4	32.2	7.6	0.0	0.0	0.0	18	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Increased legal costs associated with Title 21 of the Anchorage Municipal Land Use Code ADN25-5-6824												
	LIT	0.0	-7.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	0
Issues associated with Title 21 are expected to generate additional legal expenses for the component. Title 21 is the municipality land use code which impacts public facilities, but they want to add leased state buildings, roads, and airport zoning and platting. Funding is available to transfer from personal services.												
Subtotal		1,434.6	1,383.4	4.4	39.2	7.6	0.0	0.0	0.0	18	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1061 CIP Rcpts		9.7										
Costs associated with the bargaining unit contract terms applicable to this component.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	42.1	42.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1061 CIP Rcpts		40.2										

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		
										PFT	PPT	NP
Health insurance and wage increases applicable to this component.												
Adjustments for Personal Services Working Reserve Rates and SBS												
	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		4.2										
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:												
Leave cash-in rates vary by department												
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06												
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06												
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
Subtotal		1,490.7	1,439.5	4.4	39.2	7.6	0.0	0.0	0.0	18	0	0
*****		Changes From FY2006 Governor To FY2006 Governor Amended										*****
Totals		1,490.7	1,439.5	4.4	39.2	7.6	0.0	0.0	0.0	18	0	0

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 FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	1,401.6	1,341.9	5.9	47.3	6.5	0.0	0.0	0.0	15	1	0
1004 Gen Fund		75.0										
1007 I/A Rcpts		59.9										
1061 CIP Rcpts		1,266.7										
ADN25-5-6823 Veto reduction in travel funding												
	Veto	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
The travel savings initiative is part of the on-going effort to improve state government's business practices.												
Subtotal		1,401.4	1,341.9	5.7	47.3	6.5	0.0	0.0	0.0	15	1	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		1,401.4	1,341.9	5.7	47.3	6.5	0.0	0.0	0.0	15	1	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1061 CIP Rcpts		7.6										
Costs associated with the bargaining unit contract terms applicable to this component.												
Convert I/A receipts to Direct CIP Receipts for personal services project work												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-59.9										
1061 CIP Rcpts		59.9										
Convert personal services budget authority from Interagency Receipts (I/A) to direct CIP receipts. Planning work previously funded via I/A authority is now charged directly to capital projects.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	39.5	39.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1061 CIP Rcpts		39.0										

Health insurance and wage increases applicable to this component.

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
Adjustments for Personal Services Working Reserve Rates and SBS												
SalAdj		4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		4.3										
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:												
Leave cash-in rates vary by department												
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06												
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06												
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
Subtotal		1,452.9	1,393.4	5.7	47.3	6.5	0.0	0.0	0.0	15	1	0
*****		Changes From FY2006 Governor To FY2006 Governor Amended										*****
Totals		1,452.9	1,393.4	5.7	47.3	6.5	0.0	0.0	0.0	15	1	0

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 FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	484.1	460.7	2.4	13.9	7.1	0.0	0.0	0.0	4	1	0
1004 Gen Fund		17.3										
1061 CIP Rcpts		466.8										
Subtotal		484.1	460.7	2.4	13.9	7.1	0.0	0.0	0.0	4	1	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		484.1	460.7	2.4	13.9	7.1	0.0	0.0	0.0	4	1	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												
	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 the bargaining unit contract terms applicable to this component.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		11.5										
Health insurance and wage increases applicable to this component.												
Adjustments for Personal Services Working Reserve Rates and SBS												
	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										
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum: Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
Subtotal		499.1	475.7	2.4	13.9	7.1	0.0	0.0	0.0	4	1	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												

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
	Totals	499.1	475.7	2.4	13.9	7.1	0.0	0.0	0.0	4	1	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 FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	4,721.1	4,132.7	123.5	361.4	62.5	41.0	0.0	0.0	63	0	0
1004 Gen Fund		1,592.3										
1007 I/A Rcpts		15.0										
1061 CIP Rcpts		1,291.3										
1156 Rcpt Svcs		1,822.5										
ADN25-5-6823 Veto reduction in travel funding												
	Veto	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.5										
The travel savings initiative is part of the on-going effort to improve state government's business practices.												
ADN25-5-6823 Veto reduction in state vehicle funding												
	Veto	-0.9	0.0	0.0	-0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.9										
The reduction in the number of state vehicles and more efficient management of the equipment fleet is part of the on-going effort to improve state government's business practices. There will be no impact on direct services delivered to citizens as a result of these savings.												
Subtotal		4,717.7	4,132.7	121.0	360.5	62.5	41.0	0.0	0.0	63	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
LIT to services for leased space costs ADN25-5-6824												
	LIT	0.0	-15.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer of \$15.0 from personal services to services for an increase in the division's leased space.												
Subtotal		4,717.7	4,117.7	121.0	375.5	62.5	41.0	0.0	0.0	63	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	35.8	35.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.9										
1061 CIP Rcpts		10.2										
1156 Rcpt Svcs		15.7										

Costs associated with the bargaining unit contract terms applicable to this component.

Add 4 PFT Commercial Vehicle Enforcement Officers to increase Canadian border inspections

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
	Inc	221.3	221.3	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1061 CIP Rcpts		221.3										
<p>RP# 25-1048 established Four Commercial Vehicle Enforcement Officer I positions to improve border security by increasing the number of commercial vehicle inspections on the Alaska - Canada border. Border security has taken on new urgency and preventing terrorists from crossing the US - Canada border is now a top priority.</p> <p>Three Officers will be based at the Tok weigh station and deployed to the border crossings of Beaver Creek and Poker Creek. One additional officer will be hired to patrol Southeast Alaska and will be stationed in Haines.</p> <p>This project will be funded by a grant from the Federal Motor Carrier Safety Administration.</p>												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	112.6	112.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		76.7										
1061 CIP Rcpts		35.9										
Health insurance and wage increases applicable to this component.												
Adjustments for Personal Services Working Reserve Rates and SBS												
	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		3.9										
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:												
<p>Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.</p>												
Subtotal		5,091.3	4,491.3	121.0	375.5	62.5	41.0	0.0	0.0	67	0	0
*****		***** Changes From FY2006 Governor To FY2006 Governor Amended *****										
Totals		5,091.3	4,491.3	121.0	375.5	62.5	41.0	0.0	0.0	67	0	0

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

Component: DOT State Facilities Rent (2471)
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 FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
Subtotal		11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Subtotal		11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
Totals		11.4	0.0	0.0	11.4	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 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
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												
SalAdj		36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		31.6										
Costs associated with the bargaining unit contract terms applicable to this component.												
Fund change from I/A to CIP												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-24.7										
1061 CIP Rcpts		24.7										
This component cannot realize the I/A authority that was transferred into the component from Central Design and Engineering Services with Environmental Analyst I (pcn 25-3583), as the position works exclusively on capital projects in Statewide Design and Engineering Services. This position was added to the Central Design and Engineering Services component in the FY05 governor's amended request. Before FY05 began, a determination was made that the position would be more effectively placed in the Statewide Design and Engineering Services component. RP 25-4-6788 effected the transfer from Central to Statewide early in an effort to reclassify and fill the position by the beginning of FY05. The transfer was subsequently included in the FY05 management plan with funding at \$33.3 CIP and \$23.0 I/A.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
SalAdj		173.3	173.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.1										
1007 I/A Rcpts		0.6										
1061 CIP Rcpts		159.6										
Health insurance and wage increases applicable to this component.												
Adjustments for Personal Services Working Reserve Rates and SBS												
SalAdj		21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		21.5										

This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:

Leave cash-in rates vary by department
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.

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	
Subtotal		230.9	230.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
Fund source correction												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts	0.8										
	1061 CIP Rcpts	-0.8										
Technical correction to fund sources.												
Totals		230.9	230.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												
SalAdj		94.2	94.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		89.1										
Costs associated with the bargaining unit contract terms applicable to this component.												
Change seasonal engineering technician to fulltime engineering assistant to meet utility section workload												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Duties evolved from doing utility inspections in the summer construction season to year-round work primarily developing and administering utility relocation agreements. Position was changed from an engineering technician to an engineering assistant, and time status changed from seasonal to fulltime via RP 25-5-1020.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
SalAdj		397.1	397.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.8										
1007 I/A Rcpts		2.3										
1061 CIP Rcpts		381.0										
Health insurance and wage increases applicable to this component.												
Adjustments for Personal Services Working Reserve Rates and SBS												
SalAdj		44.4	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		44.4										
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:												
Leave cash-in rates vary by department												
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06												
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06												
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
Subtotal		535.7	535.7	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
Totals		535.7	535.7	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

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		NP
										PFT	PPT	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												
SalAdj		65.6	65.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1007 I/A Rcpts		0.6										
1061 CIP Rcpts		63.8										
Costs associated with the bargaining unit contract terms applicable to this component.												
Add 4 design engineering positions for aviation and industrial road program projects												
Inc		350.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1061 CIP Rcpts		350.0										
Four additional fulltime engineering positions are needed for the current and projected workload in the aviation/industrial roads design group. Because of the accelerated time frame of many of the projects, in particular, the industrial roads projects, existing staff can not handle the increasing demands of Northern Region's capital improvement projects (CIP) program. We have implemented methods to help streamline project development such as establishing and maintaining a GIS database and electronic file system for all projects; and we have maximized the use of consultants. All reasonable steps have been taken to meet schedules of the current projects and four additional positions are needed to meet project workloads.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
SalAdj		304.6	304.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.7										
1007 I/A Rcpts		3.0										
1061 CIP Rcpts		294.9										
Health insurance and wage increases applicable to this component.												
Adjustments for Personal Services Working Reserve Rates and SBS												
SalAdj		34.7	34.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		34.7										
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:												
Leave cash-in rates vary by department												
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06												
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06												
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
Subtotal		754.9	754.9	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0

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 FY2006 Governor To FY2006 Governor Amended *****												
Transfer in Contracts Section from Construction to match organizational structure in Northern Region												
1061 CIP Rcpts	Trin	928.2	738.2	0.0	160.0	30.0	0.0	0.0	0.0	9	0	0
Totals		1,683.1	1,493.1	0.0	160.0	30.0	0.0	0.0	0.0	13	0	0

The contracts section currently is budgeted in the Northern Region Construction and CIP Support component, however all supervision and delegated authority is assigned to the Pre-Construction Engineer. A transfer of the contracts section to the Northern Region Design and Engineering Services component will reconcile the organizational structure and the budget structure within Northern Region. The transfer would include 9 PFT positions and full funding for the section.

The detail of the transfer is as follows:

Personal Services	738.2 (446.4 Indirect, 291.8 Direct)
Contractual	160.0
Commodities	30.0
Total	928.2

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
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												
SalAdj		38.6	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		36.1										
Costs associated with the bargaining unit contract terms applicable to this component.												
Add five positions for Juneau Access project												
Inc		431.4	431.4	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
1061 CIP Rcpts		431.4										
Five temporary exempt positions were established in February 2003 to provide oversight and support of the Juneau Access project. The positions will allow the Juneau Access project to proceed through the EIS and design stages. Due to the anticipated duration of the project, these temporary positions and associated CIP funding are being added to the budget. It is anticipated that the project manager will be required for the duration of the Juneau Access project and the other four positions will be utilized on an "as needed" basis.												
Positions established:												
* Project Manager												
* Consultant Manager												
* Administrative Assistant												
* Publication Specialist III												
* Environmental Analyst III												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
SalAdj		176.4	176.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.7										
1007 I/A Rcpts		1.5										
1061 CIP Rcpts		167.2										
Health insurance and wage increases applicable to this component.												
Adjustments for Personal Services Working Reserve Rates and SBS												
SalAdj		20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		20.3										

This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:

Leave cash-in rates vary by department
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06

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
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
	Subtotal	666.7	666.7	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
	Totals	666.7	666.7	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0

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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	85.7	85.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts	0.9										
	1061 CIP Rcpts	84.8										
Costs associated with the bargaining unit contract terms applicable to this component.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	410.9	410.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	0.9										
	1007 I/A Rcpts	8.2										
	1061 CIP Rcpts	401.8										
Health insurance and wage increases applicable to this component.												
Adjustments for Personal Services Working Reserve Rates and SBS												
	SalAdj	47.3	47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts	47.3										
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:												
Leave cash-in rates vary by department												
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06												
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06												
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
	Subtotal	543.9	543.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
	Totals	543.9	543.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												
SalAdj		55.5	55.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1061 CIP Rcpts		55.3										
Costs associated with the bargaining unit contract terms applicable to this component.												
McKinley Building Lease increased cost for leasehold improvements												
Inc		13.7	0.0	0.0	13.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		13.7										
In FY03 the Department of Administration entered in to a lease to provide space for Construction and Right-of-Way staff. A recalculation of the lease has shifted 100% of the liability for leasehold improvement costs to DOT&PF. This increased ICAP authority will cover the projected costs.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
SalAdj		317.9	317.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
1007 I/A Rcpts		3.5										
1061 CIP Rcpts		312.3										
Health insurance and wage increases applicable to this component.												
Adjustments for Personal Services Working Reserve Rates and SBS												
SalAdj		37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		37.4										
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:												
Leave cash-in rates vary by department												
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06												
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06												
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
Subtotal		424.5	410.8	0.0	13.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
Transfer Contracts Section to Design to reflect organizational structure in Northern Region												
Trout		-928.2	-738.2	0.0	-160.0	-30.0	0.0	0.0	0.0	-9	0	0
1061 CIP Rcpts		-928.2										

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								
<p>The contracts section currently is budgeted in the Northern Region Construction and CIP Support component, however all supervision and delegated authority is assigned to the Pre-Construction Engineer. A transfer of the contracts section to the Northern Region Design and Engineering Services component will reconcile the organizational structure and the budget structure within Northern Region. The transfer would include 9 PFT positions and full funding for the section.</p> <p>The detail of the transfer is as follows:</p> <table> <tr> <td>Personal Services</td> <td>738.2 (446.4 Indirect, 291.8 Direct)</td> </tr> <tr> <td>Contractual</td> <td>160.0</td> </tr> <tr> <td>Commodities</td> <td>30.0</td> </tr> <tr> <td>Total</td> <td>928.2</td> </tr> </table>													Personal Services	738.2 (446.4 Indirect, 291.8 Direct)	Contractual	160.0	Commodities	30.0	Total	928.2
Personal Services	738.2 (446.4 Indirect, 291.8 Direct)																			
Contractual	160.0																			
Commodities	30.0																			
Total	928.2																			
Totals		-503.7	-327.4	0.0	-146.3	-30.0	0.0	0.0	0.0	-9	0	0								

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		
										PFT	PPT	NP
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												
SalAdj		18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		18.3										
Costs associated with the bargaining unit contract terms applicable to this component.												
Add position to manage the Juneau Access and Ketchikan Gravina Bridge construction projects												
Inc		106.9	106.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		106.9										
This position will manage the construction of the Ketchikan Gravina Island Bridge and Juneau Access projects. The construction funding for these projects will be additive to the normal capital program, therefore another position is needed to build these projects without impacting the remaining regional program.												
Contracting strategies for these two very large projects will be unusual and complex, creating the need for a position with specialized training and whose sole mission will be the successful build-out of the projects.												
This action supports the Governor's goal of providing infrastructure for economic growth and access. It also enhances the department's ability to meet its strategy of reducing construction project costs by creating a position dedicated to and specially trained for these two high priority projects.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
SalAdj		121.2	121.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1061 CIP Rcpts		119.4										
Health insurance and wage increases applicable to this component.												
Adjustments for Personal Services Working Reserve Rates and SBS												
SalAdj		14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		14.6										
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:												
Leave cash-in rates vary by department												
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06												
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06												
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
Subtotal		261.0	261.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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		
										PFT	PPT	NP
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
	Totals	261.0	261.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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

Component: Statewide Design and Engineering Services (2357)
RDU: Design and Engineering Services (371)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	7,636.2	6,826.5	133.4	533.8	135.5	7.0	0.0	0.0	71	3	0
1004 Gen Fund		591.5										
1061 CIP Rcpts		7,044.7										
Subtotal		7,636.2	6,826.5	133.4	533.8	135.5	7.0	0.0	0.0	71	3	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Transfer in Environmental Analyst PFT from Central D&ES ADN25-5-6824												
	Trin	56.3	56.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		23.0										
1061 CIP Rcpts		33.3										
The position will act in a liaison role between DOT&PF and the US Army Corps of Engineers. The Analyst will serve as a regulatory branch project manager for the purposes of permit application evaluation, permit streamlining, and document review on DOT&PF transportation projects that need a Department of the Army permit.												
Transfer in Environmental Analyst PFT from Northern D&ES ADN25-5-6824												
	Trin	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		70.0										
The position will act in a liaison role between DOT&PF and the US Army Corps of Engineers. The Analyst will serve as a regulatory branch project manager for the purposes of permit application evaluation, permit streamlining, and document review on DOT&PF transportation projects that need a Department of the Army permit.												
Totals		7,762.5	6,952.8	133.4	533.8	135.5	7.0	0.0	0.0	73	3	0

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

Component: Central Design and Engineering Services (2298)
RDU: Design and Engineering Services (371)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
ConfCom		15,593.2	14,944.8	16.6	280.7	351.1	0.0	0.0	0.0	172	23	0
1004 Gen Fund		159.5										
1007 I/A Rcpts		111.9										
1061 CIP Rcpts		14,844.6										
1108 Stat Desig		258.5										
1156 Rcpt Svcs		218.7										
Subtotal		15,593.2	14,944.8	16.6	280.7	351.1	0.0	0.0	0.0	172	23	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Transfer Environmental Analyst PFT to Stwd D&ES ADN25-5-6824												
Trout		-56.3	-56.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-23.0										
1061 CIP Rcpts		-33.3										
Totals		15,536.9	14,888.5	16.6	280.7	351.1	0.0	0.0	0.0	171	23	0

Transfer of newly established Environmental Analyst I from Central Region D&ES to Statewide D&ES. The position was originally established for Central Region needs. It was determined that it was in the state's best interest to have this serve as a liason position between DOT&PF and the Corp of Engineers (RP25-4-6788).

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

Component: Northern Design and Engineering Services (2299)
RDU: Design and Engineering Services (371)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	11,580.3	11,251.4	30.6	150.1	148.2	0.0	0.0	0.0	126	15	0
1004 Gen Fund		113.6										
1007 I/A Rcpts		112.3										
1061 CIP Rcpts		11,176.4										
1108 Stat Desig		92.3										
1156 Rcpt Svcs		85.7										
Subtotal		11,580.3	11,251.4	30.6	150.1	148.2	0.0	0.0	0.0	126	15	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Transfer Environmental Analyst PFT to Stwd D&ES ADN25-5-6824												
	Trout	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-70.0										
Totals		11,510.3	11,181.4	30.6	150.1	148.2	0.0	0.0	0.0	125	15	0

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

Component: Southeast Design and Engineering Services (2300)
RDU: Design and Engineering Services (371)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	7,234.7	6,763.6	32.3	177.9	260.9	0.0	0.0	0.0	75	7	0
1004 Gen Fund		202.0										
1007 I/A Rcpts		54.7										
1061 CIP Rcpts		6,699.3										
1108 Stat Desig		203.8										
1156 Rcpt Svcs		74.9										
Subtotal		7,234.7	6,763.6	32.3	177.9	260.9	0.0	0.0	0.0	75	7	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Totals		7,234.7	6,763.6	32.3	177.9	260.9	0.0	0.0	0.0	75	7	0

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		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
1061 CIP Rcpts	ConfCom	321.5	321.5	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Subtotal		321.5	321.5	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		321.5	321.5	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Add Deputy Exec Director and Director of Regulatory & Environmental Affairs												
1061 CIP Rcpts	Inc	218.0	218.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<p>Add two fulltime permanent exempt positions and CIP receipts funding, as approved by the Knik Arm Bridge and Toll Authority (KABATA) Board of Directors.</p> <ul style="list-style-type: none"> * Deputy Executive Director/Program Manager * Director of Regulatory and Environmental Affairs <p>The positions are critical as the Knik Arm Bridge project enters the environmental impact statement (EIS) stage and proceeds through project development activities. For projects as large as Knik Arm Bridge, federal guidelines recommend a deputy project manager position be established early to provide continuity through the project's duration. This is important where the expected development period is approximately six years. An agreement between KABATA and DOT&PF calls for an environmental coordinator/manager dedicated to the Knik Arm Bridge project. The duties of the position will be expanded to include general regulatory functions in the later project development and operations stage.</p>												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
1061 CIP Rcpts	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance and wage increases applicable to this component.												
Adjustments for Personal Services Working Reserve Rates and SBS												
1061 CIP Rcpts	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:												
<p>Leave cash-in rates vary by department</p> <p>Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06</p> <p>Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06</p> <p>SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.</p>												

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		
										PFT	PPT	NP
	Subtotal	544.3	544.3	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
	Totals	544.3	544.3	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0

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

Component: Central Region Construction and CIP Support (2293)
RDU: Construction and CIP Support (363)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	16,573.4	15,243.4	29.0	915.4	385.6	0.0	0.0	0.0	157	54	0
1004 Gen Fund		183.4										
1007 I/A Rcpts		477.0										
1061 CIP Rcpts		15,913.0										
Subtotal		16,573.4	15,243.4	29.0	915.4	385.6	0.0	0.0	0.0	157	54	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Totals		16,573.4	15,243.4	29.0	915.4	385.6	0.0	0.0	0.0	157	54	0

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

Component: Northern Region Construction and CIP Support (2295)
RDU: Construction and CIP Support (363)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	12,887.1	12,063.5	62.5	636.9	124.2	0.0	0.0	0.0	85	100	0
1004 Gen Fund		239.5										
1007 I/A Rcpts		137.3										
1061 CIP Rcpts		12,510.3										
Subtotal		12,887.1	12,063.5	62.5	636.9	124.2	0.0	0.0	0.0	85	100	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Totals		12,887.1	12,063.5	62.5	636.9	124.2	0.0	0.0	0.0	85	100	0

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

Component: Southeast Region Construction (2297)
RDU: Construction and CIP Support (363)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	5,034.5	4,710.8	6.5	132.2	185.0	0.0	0.0	0.0	34	27	0
1004 Gen Fund		128.7										
1061 CIP Rcpts		4,905.8										
Subtotal		5,034.5	4,710.8	6.5	132.2	185.0	0.0	0.0	0.0	34	27	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Training related travel cost increases ADN25-5-6824												
	LIT	0.0	-8.5	53.5	0.0	-45.0	0.0	0.0	0.0	0	0	0
Training of field engineers and technicians for Western Alliance for Quality Transportation Construction (WAQTC) recertification and newly required training in the areas of radiation safety and contracting warrant has resulted in increased travel costs. Commodities expenses have been less than anticipated and funds can be transferred without impact to this component.												
Totals		5,034.5	4,702.3	60.0	132.2	140.0	0.0	0.0	0.0	34	27	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		
										PFT	PPT	NP
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Reorganization of SEF- consolidate regional offices- Administration												
	Trin	2,600.2	804.8	14.7	125.0	1,655.7	0.0	0.0	0.0	10	0	0
1007 I/A Rcpts		56.9										
1026 Hwy Capitl		2,543.3										
 SEF has reorganized into three sections: maintenance, parts, and administration. Previously, the administrative portion reported to the Administrative Services Director and maintenance shops reported to Regional Directors through Maintenance Managers. The new organization consolidates the organization and results in all sections reporting through the SEF General Manager to the Statewide Maintenance Engineer within the Commissioner's Office. This transfer to a centralized component will reflect this reorganization.												
Reorganization of SEF- consolidate regional offices-Central Region												
	Trin	8,348.6	4,567.5	73.5	1,188.4	2,469.2	50.0	0.0	0.0	64	0	0
1026 Hwy Capitl		8,348.6										
Reorganization of SEF- consolidate regional offices-Northern Region												
	Trin	11,341.8	6,536.7	419.0	1,518.2	2,846.9	21.0	0.0	0.0	81	2	0
1026 Hwy Capitl		11,341.8										
Reorganization of SEF- consolidate regional offices-Southeast Region												
	Trin	1,926.2	1,207.2	10.6	210.0	498.4	0.0	0.0	0.0	17	0	0
1026 Hwy Capitl		1,926.2										
Delete 2 District Equipment Superintendents due to reorganization												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
These District Superintendents are deleted as part of the reorganization of SEF. The remaining Superintendents were reclassified to Fleet Equipment District Managers.												
Delete 6 vacant positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
These positions have been vacant for a year or longer. 25-0293, 25-1321, 25-1333, 25-2268, 25-2269 and 25-2280.												
Reduce operational costs												
	Dec	-775.0	-385.0	0.0	-250.0	-140.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		-775.0										

Contractual 73000-All districts have been given the directive to have a ten percent reduction in the numbers of vehicles/equipment. This reduction will have the result of a decrease in the amount paid on contractual agreements during the year.

Supplies 74000-All districts have been given the directive to have a ten percent reduction in the numbers of vehicles/equipment. This reduction will have the result of a decrease in the parts and commodities expended during the year.

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>Right Sizing/Supplies 74000-SEF has contracted with a fleet management consultant to determine the correct numbers of vehicles/equipment for all state agencies. It has been determined that a number of assets can be taken out of operation creating savings for the HEWCF.</p> <p>Personnel/Personal Services 71000-The reorganization of SEF has allowed for the elimination of several positions statewide.</p> <p>Increase in fleet fuel costs</p> <p>Inc 1,638.0 0.0 0.0 0.0 1,638.0 0.0 0.0 0.0 0 0 0</p> <p>1026 Hwy Capitl 1,638.0</p> <p>The cost of fuel has dramatically increased and is projected to stay at high levels for the near future. The total number of gallons used has been stable as tracked within the credit card system that is monitored and budgeted within SEFHQ.</p>												
Subtotal		25,079.8	12,731.2	517.8	2,791.6	8,968.2	71.0	0.0	0.0	164	2	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
Totals		25,079.8	12,731.2	517.8	2,791.6	8,968.2	71.0	0.0	0.0	164	2	0

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

Component: Central Region State Equipment Fleet (554)
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
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
1026 Hwy Capitl	ConfCom	8,193.2	4,412.1	73.5	1,188.4	2,469.2	50.0	0.0	0.0	64	0	0
		8,193.2										
Subtotal		8,193.2	4,412.1	73.5	1,188.4	2,469.2	50.0	0.0	0.0	64	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		8,193.2	4,412.1	73.5	1,188.4	2,469.2	50.0	0.0	0.0	64	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												
1026 Hwy Capitl	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.7										
Costs associated with the bargaining unit contract terms applicable to this component.												
Reorganization of SEF- consolidate regional offices												
1026 Hwy Capitl	Trout	-8,348.6	-4,567.5	-73.5	-1,188.4	-2,469.2	-50.0	0.0	0.0	-64	0	0
		-8,348.6										
SEF has reorganized into three sections: maintenance, parts, and administration. Previously, the administrative portion reported to the Administrative Services Director and maintenance shops reported to Regional Directors through Maintenance Managers. The new organization consolidates the organization and results in all sections reporting through the SEF General Manager to the Statewide Maintenance Engineer within the Commissioner's Office. This transfer to a centralized component will reflect this reorganization.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
1026 Hwy Capitl	SalAdj	139.7	139.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		139.7										
Health insurance and wage increases applicable to this component.												
Adjustments for Personal Services Working Reserve Rates and SBS												
1026 Hwy Capitl	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		13.0										

This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:

Leave cash-in rates vary by department
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06

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

Component: Central Region State Equipment Fleet (554)
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
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	***** Changes From FY2006 Governor To FY2006 Governor Amended *****											
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Northern Region State Equipment Fleet (2072)
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 FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
1026 Hwy Capitl	ConfCom	11,125.7	6,320.6	419.0	1,518.2	2,846.9	21.0	0.0	0.0	81	2	0
		11,125.7										
	Subtotal	11,125.7	6,320.6	419.0	1,518.2	2,846.9	21.0	0.0	0.0	81	2	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
	Subtotal	11,125.7	6,320.6	419.0	1,518.2	2,846.9	21.0	0.0	0.0	81	2	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												
1026 Hwy Capitl	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		3.4										
Costs associated with the bargaining unit contract terms applicable to this component.												
Reorganization of SEF- consolidate regional offices												
1026 Hwy Capitl	Trout	-11,341.8	-6,536.7	-419.0	-1,518.2	-2,846.9	-21.0	0.0	0.0	-81	-2	0
		-11,341.8										
SEF has reorganized into three sections: maintenance, parts, and administration. Previously, the administrative portion reported to the Administrative Services Director and maintenance shops reported to Regional Directors through Maintenance Managers. The new organization consolidates the organization and results in all sections reporting through the SEF General Manager to the Statewide Maintenance Engineer within the Commissioner's Office. This transfer to a centralized component will reflect this reorganization.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
1026 Hwy Capitl	SalAdj	193.8	193.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		193.8										
Health insurance and wage increases applicable to this component.												
Adjustments for Personal Services Working Reserve Rates and SBS												
1026 Hwy Capitl	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		18.9										

This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:

Leave cash-in rates vary by department
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06

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

Component: Northern Region State Equipment Fleet (2072)
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
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	***** Changes From FY2006 Governor To FY2006 Governor Amended *****											
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Southeast Region State Equipment Fleet (596)
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
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
1026 Hwy Capitl	ConfCom	1,885.4	1,166.4	10.6	210.0	498.4	0.0	0.0	0.0	17	0	0
		1,885.4										
Subtotal		1,885.4	1,166.4	10.6	210.0	498.4	0.0	0.0	0.0	17	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		1,885.4	1,166.4	10.6	210.0	498.4	0.0	0.0	0.0	17	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												
1026 Hwy Capitl	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.7										
Costs associated with the bargaining unit contract terms applicable to this component.												
Reorganization of SEF- consolidate regional offices												
1026 Hwy Capitl	Trout	-1,926.2	-1,207.2	-10.6	-210.0	-498.4	0.0	0.0	0.0	-17	0	0
		-1,926.2										
SEF has reorganized into three sections: maintenance, parts, and administration. Previously, the administrative portion reported to the Administrative Services Director and maintenance shops reported to Regional Directors through Maintenance Managers. The new organization consolidates the organization and results in all sections reporting through the SEF General Manager to the Statewide Maintenance Engineer within the Commissioner's Office. This transfer to a centralized component will reflect this reorganization.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
1026 Hwy Capitl	SalAdj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		36.7										
Health insurance and wage increases applicable to this component.												
Adjustments for Personal Services Working Reserve Rates and SBS												
1026 Hwy Capitl	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		3.4										

This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:

Leave cash-in rates vary by department
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06

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

Component: Southeast Region State Equipment Fleet (596)
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
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	***** Changes From FY2006 Governor To FY2006 Governor Amended *****											
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	4,597.4	1,559.8	12.5	2,749.8	275.3	0.0	0.0	0.0	22	0	0
1004 Gen Fund		3,444.2										
1005 GF/Prgm		2.0										
1007 I/A Rcpts		798.7										
1061 CIP Rcpts		307.8										
1108 Stat Desig		44.7										
ADN25-5-6823 Veto reduction in travel funding												
	Veto	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
The travel savings initiative is part of the on-going effort to improve state government's business practices.												
ADN25-5-6823 Veto reduction in state vehicle funding												
	Veto	-0.9	0.0	0.0	-0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.9										
The reduction in the number of state vehicles and more efficient management of the equipment fleet is part of the on-going effort to improve state government's business practices. There will be no impact on direct services delivered to citizens as a result of these savings.												
Subtotal		4,596.3	1,559.8	12.3	2,748.9	275.3	0.0	0.0	0.0	22	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Transfer funds to travel for facility maintenance at remote locations ADN 25-5-6824												
	LIT	0.0	0.0	47.7	0.0	-47.7	0.0	0.0	0.0	0	0	0
Central Region Facilities maintains over 230 facilities in a geographical area the size of California. Over 150 of these facilities are in remote regions of Alaska and require flying to access the facilities. Travel is required to perform minimal maintenance and repair work on the remote airfield facilities. This transfer will reflect a more accurate budget plan based on actual expenses, and allows for the component to strive to have 90% of all preventative maintenance completed on time. Without the funds to travel and perform the preventative maintenance, buildings will deteriorate at an unacceptable rate.												
Add Bldg Mtnic Specialist for Adak and Aleutian chain area ADN 25-5-6824												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A full time Maintenance Specialist Building, Journey I, Range 53 (LTC) position will service facilities in the Adak and the Aleutian chain area. Central Region Facilities has experienced a 10% increase in maintaining additional square footage without a corresponding increase in staff. This is due to the State taking on the Adak Airport, over 18 new snow removal equipment buildings (SREB), and other storage buildings all located within the Central Region southwest district. Position was established via RP 25-4-1084.												
Subtotal		4,596.3	1,559.8	60.0	2,748.9	227.6	0.0	0.0	0.0	23	0	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 FY2005 Management Plan To FY2006 Governor *****												
Increased utility costs and services for state-occupied buildings - Add Interagency receipts per occupancy agreements												
	Inc	86.5	0.0	0.0	86.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		86.5										
Cover increasing utility, janitorial, and routine maintenance/repair costs for DOT&PF-maintained buildings occupied by other state agencies. The Department of Administration issued occupancy agreements establishing a reimbursable amount based first on recent actual costs of maintenance and operations for the building, then allocated further based on the square footage occupied by each agency. During the term of the occupancy agreements, an annual price adjustment is allowed to reflect the most recent annual costs.												
This increment covers cost changes under existing occupancy agreements for the Griffin state office building in Kodiak, the Bethel combined facilities, 5848 East Tudor Road in Anchorage, and Kenai combined facilities. This increase will ensure that adequate maintenance is performed, improving the quality of DOT&PF facilities.												
Increased utility costs in 4 DOT&PF Anchorage buildings - Add CIP receipts												
	Inc	40.3	0.0	0.0	40.3	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		40.3										
\$40.3 indirect CIP receipt authority is requested to pay increasing utilities, janitorial and snow removal costs for four DOT&PF Anchorage buildings. The buildings (DOT&PF Central Region main building, Annex, Materials Headquarters, and Central Materials Lab) are occupied primarily by staff directly or indirectly related to the capital improvement projects (CIP) program.												
Increased utility costs in DOT&PF maintained buildings - Add GF												
	Inc	160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		160.0										
Comparing costs from FY02 to FY04, utilities (electricity, natural gas, and heating fuel) increased on average by 23%. These inflationary costs significantly impact our limited general fund budget. When funding is reallocated to pay increased utility costs, it comes directly from the commodities account for parts and supplies impacting our ability to properly maintain state facilities. If inflation rates are not supplemented with budgetary increases, we will be unable to maintain the current level of service to state facilities. This will result in accelerated deterioration of the facilities and unhappy customers.												
Increased Risk Management costs - Add GF												
	Inc	64.4	0.0	0.0	64.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		64.4										
Central Region Facilities experienced a significant increase (50%) in Risk Management costs for the facilities it insures. This increase was for new facilities added to the inventory and updates made to the facility replacement costs. Without this increase we will be forced to reduce maintenance services to 230+ facilities as money is diverted from parts and supplies to cover the increased risk management costs. This practice will jeopardize our ability to satisfy customers with reduced services and maintenance.												
Add General Fund Program Receipt authority for Kodiak-Griffin state office building												
	Inc	3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		3.3										

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
Increase general fund program receipt authority to capture funds from a non-state agency, and fully cover maintenance and operations of the Griffin state facility located in Kodiak, Alaska.												
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1007 I/A Rcpts		0.1										
Costs associated with the bargaining unit contract terms applicable to this component.												
New Snow Removal Equipment Buildings operating and maintenance costs												
	Inc	150.0	0.0	0.0	128.5	21.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
Each year new facilities are added to improve efficiency of maintaining rural airports and highways in Central Region. Often federal funds are used to pay for the construction of the buildings, but the ongoing operational, maintenance and repair costs must be paid for with state funds. 35 snow removal equipment buildings have been added to our inventory without funding, with a first-year cost of \$210.6 for utilities and maintenance supplies.												
If additional funding is not obtained for the new buildings, maintenance and repair services to existing buildings is sacrificed to pay for fixed costs of the new buildings. This would result in accelerated deterioration of the existing facilities, and an increased backlog of deferred maintenance.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	48.4	48.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.6										
1007 I/A Rcpts		5.8										
Health insurance and wage increases applicable to this component.												
Subtotal		5,151.3	1,610.3	60.0	3,231.9	249.1	0.0	0.0	0.0	23	0	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
Transfer funding to the Alaska Court System for janitorial services in the Boney Court Building												
	Atroat	-63.0	0.0	0.0	-63.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-63.0										
Transfer \$63.0 GF to the Alaska Court System to pay for janitorial services for the Boney Court facility. Historically, the Court System has procured and administered janitorial service contracts for the Boney Court facility with partial funding provided by DOT&PF. This budget transfer will eliminate the need for an annual RSA for these janitorial services.												
Totals		5,088.3	1,610.3	60.0	3,168.9	249.1	0.0	0.0	0.0	23	0	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

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 FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	8,491.6	3,629.2	135.4	3,094.6	1,632.4	0.0	0.0	0.0	42	7	0
1002 Fed Rcpts		172.5										
1004 Gen Fund		5,511.3										
1007 I/A Rcpts		2,505.5										
1061 CIP Rcpts		166.0										
1108 Stat Desig		136.3										
ADN25-5-6823 Veto reduction in travel funding												
	Veto	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8										
The travel savings initiative is part of the on-going effort to improve state government's business practices.												
ADN25-5-6823 Veto reduction in state vehicle funding												
	Veto	-12.0	0.0	0.0	-12.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.0										
The reduction in the number of state vehicles and more efficient management of the equipment fleet is part of the on-going effort to improve state government's business practices. There will be no impact on direct services delivered to citizens as a result of these savings.												
Subtotal		8,477.8	3,629.2	133.6	3,082.6	1,632.4	0.0	0.0	0.0	42	7	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		8,477.8	3,629.2	133.6	3,082.6	1,632.4	0.0	0.0	0.0	42	7	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												
	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 the bargaining unit contract terms applicable to this component.												
Fuel Price Increase												
	Inc	54.0	0.0	0.0	54.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.0										

The cost of fuel for Northern Region Facilities increased approximately 8% in FY04 over the FY03 cost due to the rising price of fuel. There are no indications that fuel costs will drop in the near future, or if they will continue to go up. If forced to absorb these cost increases, it will result in delaying facility maintenance

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
activities.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	108.7	108.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		88.6										
1007 I/A Rcpts		20.1										
Health insurance and wage increases applicable to this component.												
Subtotal		8,642.5	3,739.9	133.6	3,136.6	1,632.4	0.0	0.0	0.0	42	7	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
Increased utility and heating fuel prices												
	Inc	399.7	0.0	0.0	399.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		399.7										
Higher utility and fuel prices incurred during FY2005 are expected to continue into FY2006. This increment, in addition to the requested funds in the Governor's Request, will bring funding to a level equal with the FY2005 anticipated need. This amendment will provide \$278.0 for utilities and \$121.7 for heating fuel.												
Totals		9,042.2	3,739.9	133.6	3,536.3	1,632.4	0.0	0.0	0.0	42	7	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 FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	1,041.5	255.8	2.7	772.3	10.7	0.0	0.0	0.0	3	0	0
1004 Gen Fund		922.5										
1007 I/A Rcpts		119.0										
ADN25-5-6823 Veto reduction in travel funding												
	Veto	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
The travel savings initiative is part of the on-going effort to improve state government's business practices.												
Subtotal		1,041.4	255.8	2.6	772.3	10.7	0.0	0.0	0.0	3	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Transfer to services for higher utility costs and routine maintenance ADN25-5-6824												
	LIT	0.0	-22.7	0.0	22.7	0.0	0.0	0.0	0.0	0	0	0
This transfer will provide additional funding for utilities and maintenance for facilities throughout Southeast Alaska. Utility costs continue to rise and routine maintenance has been deferred over the years. Funding is available through reorganization within this component that resulted in a position reclassification to a lower range.												
Subtotal		1,041.4	233.1	2.6	795.0	10.7	0.0	0.0	0.0	3	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
Costs associated with the bargaining unit contract terms applicable to this component.												
Increased utility and heating costs in DOT&PF maintained buildings - Add GF												
	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.0										
The cost of heating fuel and other utilities continues to increased across the state. These inflationary costs significantly impact our limited general fund budget. If forced to absorb these cost increases, it will result in delaying facility maintenance activities.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										

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
Health insurance and wage increases applicable to this component.												
Subtotal		1,108.6	240.3	2.6	855.0	10.7	0.0	0.0	0.0	3	0	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
Totals		1,108.6	240.3	2.6	855.0	10.7	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 FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	1,083.2	0.0	0.0	1,083.2	0.0	0.0	0.0	0.0	0	0	0
		1,083.2										
Subtotal		1,083.2	0.0	0.0	1,083.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		1,083.2	0.0	0.0	1,083.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Add funding for Traffic Signal Management												
1004 Gen Fund	Inc	316.8	0.0	0.0	316.8	0.0	0.0	0.0	0.0	0	0	0
		316.8										
Subtotal		1,400.0	0.0	0.0	1,400.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
Totals		1,400.0	0.0	0.0	1,400.0	0.0	0.0	0.0	0.0	0	0	0

The department reached an agreement with the Municipality of Anchorage to continue maintenance and operations of all state traffic signals located within the municipality. The agreement is based on a lump sum amount of \$1,400,000.00. This amount covers all operation and maintenance of the state owned signals. In addition, it also includes all power and maintenance costs for the state owned luminaries in Anchorage, school zone flashers in state right-of-way, and signing and striping cost at intersections. These costs take into account electrical savings generated by LED upgrades and use of CMAQ funds. The agreement includes riders for additional cost increases in future years for new signals and inflation. \$316.8 is needed to fully fund this maintenance and operation agreement.

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 FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	35,306.9	14,544.6	121.1	15,472.4	5,168.8	0.0	0.0	0.0	185	5	0
1002 Fed Rcpts		457.0										
1004 Gen Fund		29,372.3										
1005 GF/Prgm		6.0										
1007 I/A Rcpts		89.6										
1027 Int Airprt		487.0										
1052 Oil/Haz Fd		700.0										
1061 CIP Rcpts		3,375.6										
1108 Stat Desig		103.8										
1156 Rcpt Svcs		715.6										
ADN25-5-6823 Veto reduction in travel funding												
	Veto	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.5										
The travel savings initiative is part of the on-going effort to improve state government's business practices.												
ADN25-5-6823 Veto reduction in state vehicle funding												
	Veto	-370.6	0.0	0.0	-370.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-370.6										
The reduction in the number of state vehicles and more efficient management of the equipment fleet is part of the on-going effort to improve state government's business practices. There will be no impact on direct services delivered to citizens as a result of these savings.												
Subtotal		34,933.8	14,544.6	118.6	15,101.8	5,168.8	0.0	0.0	0.0	185	5	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		34,933.8	14,544.6	118.6	15,101.8	5,168.8	0.0	0.0	0.0	185	5	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Fuel price increases												
	Inc	415.0	0.0	0.0	0.0	415.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		415.0										

The cost of fuel for Central Region Highways and Aviation increased approximately 30% in FY04 over the FY03 cost due to the rising price of fuel. There are no indications that fuel costs will drop in the near future, or if they will continue to go up. If forced to absorb these cost increases, it will result in delaying other maintenance activities usually during the spring season, such as pot hole patching, guardrail repair, brush cutting, etc.

Steel and other commodity price increases

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	185.0	0.0	0.0	0.0	185.0	0.0	0.0	0.0	0	0	0
<p>The FY05 grader blade orders increased approximately 55% from FY04 due to rising steel prices. Since most of the steel is from overseas, it is unknown if this price increase will continue since most contract vendors' prices fluctuate daily. This has also impacted the cost of steel tire chains that has shown a 12% cost increase from FY04. This will also impact our guardrail and culvert purchases.</p>												
Increase sidewalk clearing and snow hauls in the Anchorage Bowl												
1004 Gen Fund	Inc	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
<p>The current budget for snow haul in the Anchorage bowl is insufficient compared to the normal winter cost of \$700.0-\$800.0 for 6 snow hauls. Funding is also needed for clearing snow off sidewalks. Sidewalks are currently not cleared on a consistent basis, or are not cleared at all, causing the public to walk in streets with heavy traffic. Snow needs to be plowed and hauled from sidewalks as necessary, and after snowstorm events to make conditions safer for pedestrians and motor vehicles. This estimate is based on actual amounts that the Municipality of Anchorage spends annually in a typical winter season, and is also based on the same approximate number of lane miles maintained. This will assure consistent clearing of all streets and sidewalks throughout the municipal area.</p>												
New Electrical and Maintenance Costs for Glenn Highway Lighting												
1004 Gen Fund	Inc	38.0	0.0	0.0	18.0	20.0	0.0	0.0	0.0	0	0	0
<p>New highway lighting was installed across the flats on the Glenn Highway south of Palmer. As part of the approval to go forward with the project, the Matanuska Electrical Association agreed to pay for electrical costs for up to three years effective November 2001. The agreement with MEA expired in November 2004.</p> <p>We are requesting the estimated electrical cost of \$18.0 in addition to estimated maintenance costs of \$20.0 annually.</p>												
Add funding to purchase of E36 and Urea for Bethel Airport												
1004 Gen Fund	Inc	35.0	0.0	0.0	0.0	35.0	0.0	0.0	0.0	0	0	0
<p>Alaska Airlines is changing the type of aircraft that will be flying into Bethel airport from 737-200 to 737-400 series aircraft. The 737-400 has low-slung engines that are only 18 inches off the ground. Because of the quality of sand that is available in Bethel, Alaska Airlines has asked the department to provide a better product to increase traction on the runway. The department has already purchased a new spray truck and will maintain a preventative, deicing program with E-36 and Urea products. The use of these liquid anti-icing agents will provide better traction and reduce the use of sand.</p>												
Maintain new highway lighting and increased lane miles												
1004 Gen Fund	Inc	532.0	0.0	0.0	460.0	72.0	0.0	0.0	0.0	0	0	0

Central Region has added 81.1 lane miles of highway (i.e., Bird Flats, Parks Highway, East End Road MP 0 - 3.75, N Eagle River, Dowling Road, Dearmoun Road and C Street, Potter to Dimond, Parks/Glen Hwy, Parks 39-41, Parks 67-71, Glen Hwy 103-109). Along with the new lane miles comes additional responsibility to maintenance (increased commodities for sanding, chemicals, grader blades, and electricity for luminaires and high tower lights, etc. associated with their maintenance). If funds are not provided, then a reduction in our level of service will be affected that will increase deferred maintenance.

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	
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1004 Gen Fund		10.2										
1061 CIP Rcpts		1.8										
1156 Rcpt Svcs		0.1										
Costs associated with the bargaining unit contract terms applicable to this component.												
Anti-icing improvements to Matanuska and Kenai Peninsula highways												
	Inc	200.0	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
Applying anti-icing agents such as liquid sodium chloride or magnesium chloride to highways before a snow storm keeps snow and ice from freezing to road surfaces. Expanding this successful anti-icing and de-icing program to the Matanuska and Kenai Peninsula districts will create safer driving conditions in those areas.												
Increase maintenance on the Parks Highway												
	Inc	115.0	75.0	0.0	30.0	10.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		115.0										
Personnel and equipment from the Chulitna station have been transferred to Talkeetna station to assist the one operator Talkeetna in maintaining recently expanded airport and highway facilities. Due to the area's heavy snowfall, it has been difficult for remaining Chulitna staff to maintain an acceptable level of service on the Parks Highway. An additional equipment operator and 8yd dump truck will allow Chulitna to maintain the Parks Highway at a better level of service												
Extended operational hours at Bethel and Dillingham airports												
	Inc	230.0	190.0	0.0	0.0	40.0	0.0	0.0	0.0	2	1	0
1004 Gen Fund		230.0										
Air carriers including Alaska Airlines, Northern Air Cargo, ERA, PenAir and Frontier have repeatedly asked for extended hours of operation on several of the State's rural certificated airports, namely Bethel, Dillingham, Kotzebue, Nome, Petersburg and Wrangell. Airlines are increasing the hours that they operate into the airports and want to know that when they arrive that the runways are free of snow and ice and that there are emergency services are available. Currently these airports are staffed 12 hours per day, on average. These funds will be used to hire additional personnel at each location to expand the operating hours at each of these airports and cover the cost of additional utility and commodity costs.												
Three equipment operators will be added: 2 fulltime at Bethel and 1 seasonal at Dillingham.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	435.2	435.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.9										
1004 Gen Fund		353.3										

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
1007 I/A Rcpts		2.7										
1027 Int Airprt		7.8										
1061 CIP Rcpts		54.3										
1108 Stat Desig		3.0										
1156 Rcpt Svcs		3.2										

Health insurance and wage increases applicable to this component.

Adjustments for Personal Services Working Reserve Rates and SBS

SalAdj		7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1027 Int Airprt		0.8										
1061 CIP Rcpts		5.4										
1108 Stat Desig		0.3										

This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:

Leave cash-in rates vary by department

Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06

Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06

SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.

Subtotal		37,839.5	15,265.3	118.6	16,309.8	6,145.8	0.0	0.0	0.0	188	6	0
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***** **Changes From FY2006 Governor To FY2006 Governor Amended** *****

King Salmon air traffic control services

Inc		68.0	0.0	0.0	68.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		68.0										

A cost share agreement with the FAA requires the department to pay for a portion of air traffic control services at King Salmon airport. After reaching agreement as to the amount owed to the service provider by the state and that owed by FAA, the state will owe approximately \$68,000 for services.

Increased fuel prices

Inc		87.1	0.0	0.0	0.0	87.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		87.1										

Higher fuel prices incurred during FY2005 are expected to continue into FY2006. This increment, in addition to the requested funds in the Governor's Request, will bring funding to a level equal with the FY2005 anticipated need.

Totals		37,994.6	15,265.3	118.6	16,377.8	6,232.9	0.0	0.0	0.0	188	6	0
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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 FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	47,169.7	23,128.5	568.9	17,715.6	5,756.7	0.0	0.0	0.0	227	79	0
1002 Fed Rcpts		503.9										
1004 Gen Fund		40,644.9										
1005 GF/Prgm		13.0										
1007 I/A Rcpts		362.5										
1026 Hwy Capiti		15.8										
1052 Oil/Haz Fd		125.0										
1061 CIP Rcpts		4,437.8										
1108 Stat Desig		220.4										
1156 Rcpt Svcs		846.4										
ADN25-5-6823 Veto reduction in travel funding												
	Veto	-13.6	0.0	-13.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.6										
The travel savings initiative is part of the on-going effort to improve state government's business practices.												
ADN25-5-6823 Veto reduction in state vehicle funding												
	Veto	-306.1	0.0	0.0	-306.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-306.1										
The reduction in the number of state vehicles and more efficient management of the equipment fleet is part of the on-going effort to improve state government's business practices. There will be no impact on direct services delivered to citizens as a result of these savings.												
Subtotal		46,850.0	23,128.5	555.3	17,409.5	5,756.7	0.0	0.0	0.0	227	79	0

***** Changes From FY2005 Authorized To FY2005 Management Plan *****

Restore Transportation Mtn Superintendent (Denali District Manager) ADN25-5-6824

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Restore a fulltime Transportation Maintenance Superintendent II position (PCN 25-1902) that was inadvertently deleted in the FY05 Governor's Request when the position had been vacant for at least a year. The position had been vacant due to unique and temporary circumstances which no longer exist. This is a management position for the Denali area, providing direction to maintenance crews serving the Manley, Livengood, Elliott, Nenana, Healy, Denali and Cantwell public areas. (RP 25-5-2013 / 25-#011)

Change seasonal Admin Clerk and Engineering Asst to fulltime to meet workload ADN25-5-6824

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
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Upgrade time status of two seasonal positions to fulltime due to workload and need for year-round staff. PCN 25-3488 is an Administrative Clerk that supports the M&O administrative staff in the Interior Area. With the implementation of the computerized Maintenance Management System (MMS) planned for Fall 2004, and the CARS/511 (condition acquisition and reporting system), additional work has been placed on the current administrative staff throughout the winter months. PCN 25-1788 is an Engineering Assistant that works on the M&O federal preventative maintenance program. For at least 4 years, the position has

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	
been needed year round, including winter activities such as auditing project expenditures on federal projects, and assisting in preparation of the following year's program.												
	Subtotal	46,850.0	23,128.5	555.3	17,409.5	5,756.7	0.0	0.0	0.0	230	77	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Fuel price increase												
	Inc	554.7	0.0	0.0	85.8	468.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		554.7										
The cost of fuel for Northern Region Highways and Aviation increased approximately 28% in FY04 over the FY03 cost due to the rising price of fuel. There are no indications that fuel costs will drop in the near future, or if they will continue to go up. If forced to absorb these cost increases, it will result in delaying other maintenance activities usually during the spring season such as pothole patching, brushcutting, and gravel surface maintenance.												
Steel and other commodity price increases												
	Inc	500.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
The FY05 grader blade order increased approximately 55% due to rising steel prices. It is unknown at this time what impact increased steel prices will have on guardrail and culvert cost. Remote areas are also experiencing sharply rising freight costs for both the river barge and air freight because of the rising cost of fuel.												
New Tetlin Airport												
	Inc	50.0	0.0	0.0	45.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
In FFY05 Northern Region will be required to begin maintenance of a new lighted airport being constructed at Tetlin. We request funds for contracted maintenance, fuel and utilities.												
New highway facilities & increased lane miles												
	Inc	338.8	50.0	0.0	193.9	94.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		338.8										
In the past two years, we have added 43.7 lane miles of roadway (i.e., Badger Interchange, Hurst Road Bikepath, Parks Hwy/Monderosa, Nenana Canyon, and widened portions of the Dalton Highway), eight new signalized intersections, 253 luminaries, and several rest area/outhouse facilities without additional funding for maintenance supplies or electricity. The net result without increased funding is an overall reduction in level of service delivery and increased deferred maintenance.												
TSA Security Liaison												
	Inc	102.0	74.9	22.1	0.0	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		102.0										

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

Since the events of 9/11, the security of the nation's airports has been a main focus of the new U.S. Department of Homeland Security, Transportation Security Administration. As a result, the regulatory oversight by TSA of the airports with security plans has created a large work load for the airport managers and regional safety personnel. The Department has 18 rural airports that require security plans under 14 CFR Part 1542. Over the last year, the TSA has stepped up regulatory oversight and inspection of these airports. This has created a large workload for existing staff to respond to the demands of the TSA inspectors and regulatory personnel. Additional staff are needed to better represent the department during the numerous TSA inspections of the airports and be able to respond more timely to the burgeoning number of inquiries and regulatory actions being given by TSA staff.

This effort will support the Department's strategy to ensure regulatory compliance at rural Part 139 airports.

Add GFPR authority for increased collection for misc services

1005 GF/Prgm	Inc	20.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0	0	0
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Additional authority is needed to continue to collect from other agencies such things as striping on city streets, repair on non-state signal controllers, and fees for plans, specs, and bidding documents.

Add RSS authority for increased collection for damages

1156 Rcpt Svcs	Inc	65.0	0.0	0.0	0.0	65.0	0.0	0.0	0.0	0	0	0
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We have aggressively pursued collection of damages to state property from individuals, companies and insurers. We collected \$82,386 in FY04 for damages to guardrail, signs, fences, light poles and bridge structures, and expect the upward trend to continue. We need increased authority to continue to repair the damages to the state infrastructure.

Increase Dalton Highway level of service

1004 Gen Fund	Inc	3,500.0	1,200.0	0.0	600.0	1,700.0	0.0	0.0	0.0	11	3	0
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The Dalton Highway level of service is steadily deteriorating due to the lack of sufficient personnel, materials and equipment. The frequency of traveler and freight-hauler complaints is accelerating. The potential gas pipeline and the increase in tourism compounds the public health and safety issues on the Dalton Highway. Current conditions are exacerbated by melting permafrost, increasing gravel-surfacing wear, intense truck traffic, and the remoteness of the highway. Additional resources are needed.

We are putting together a staff of 16 for this additional coverage.

- * 12 WG 53 equipment operators (2 at each station)
- * 2 WG 53 equipment operators for Dalton roving crew
- * 2 WG 51 foremen for Dalton roving crew

2 vacant equipment operators will be transferred in from other locations in Northern Region. The remaining 14 positions will be created.

Additional equipment rental will include:

- 2 - 40,000# graders - \$120.0 per yr
- 3 - 8 yd tractors - \$150.0 per yr
- 3 - 8500 gallon tankers - \$30.0 per yr

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	
2 - 5 yd loader - \$120.0 per yr 1 - brush cutter - \$40.0 per yr Annual materials costs will include additional calcium chloride and aggregate.												
Time status change for remote operator coverage												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
Due to the remoteness and danger of highway operations in both summer and winter over the two passes on the Steese Highway, we cannot allow lone operators to be on heavy equipment in remote areas. This time status change will provide coverage for at least two operators in an area at any given time. PCN's 25-2049 at Montana Creek, PCN 25-2076 at Central, and 25-2071 assigned to Fairbanks will become full time operators.												
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1004 Gen Fund		12.1										
1061 CIP Rcpts		2.8										
Costs associated with the bargaining unit contract terms applicable to this component.												
Extended operational hours at Nome and Kotzebue Airports												
	Inc	380.0	340.0	0.0	0.0	40.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		380.0										
Air carriers including Alaska Airlines, Northern Air Cargo, ERA, PenAir and Frontier have repeatedly asked for extended hours of operation on several of the State's rural certificated airports, namely Bethel, Dillingham, Kotzebue, Nome, Petersburg and Wrangell. Airlines are increasing the hours that they operate into the airports and want to know that when they arrive that the runways are free of snow and ice and that there are emergency services available. Currently these airports are staffed 12 hours per day, on average. These funds will be used to hire additional personnel at each location to expand the operating hours at each of these airports and cover the cost of additional utility and commodity costs.												
Four fulltime equipment operators will be added: 2 at Nome and 2 at Kotzebue.												
Increase maintenance on the Parks Hwy												
	Inc	115.0	75.0	0.0	30.0	10.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		115.0										
East Fork maintenance camp was closed in 2001 due to unsafe working conditions and the maintenance shop was demolished. Equipment and operators were transferred to Cantwell to continue maintenance of that area of the Parks Highway. Due to the area's heavy snowfall and the travel time involved from the Cantwell camp to the region's southern boundary, 50 miles, it has been difficult for staff to maintain an acceptable level of service. An additional equipment operator and 6yd dump truck will allow the camp to provide a better level of service.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	677.7	677.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.2										

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
1004 Gen Fund		510.4										
1007 I/A Rcpts		9.1										
1061 CIP Rcpts		128.1										
1108 Stat Desig		4.7										
1156 Rcpt Svcs		12.2										
Health insurance and wage increases applicable to this component.												
Adjustments for Personal Services Working Reserve Rates and SBS												
	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1061 CIP Rcpts		13.0										
1108 Stat Desig		0.5										
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:												
Leave cash-in rates vary by department												
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06												
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06												
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
Subtotal		53,183.7	25,576.6	577.4	18,364.2	8,665.5	0.0	0.0	0.0	250	77	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
Totals		53,183.7	25,576.6	577.4	18,364.2	8,665.5	0.0	0.0	0.0	250	77	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		NP
										PFT	PPT	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	10,789.7	5,297.5	81.5	3,542.9	1,867.8	0.0	0.0	0.0	60	5	0
1004 Gen Fund		9,206.7										
1007 I/A Rcpts		90.7										
1027 Int Airprt		564.2										
1061 CIP Rcpts		606.5										
1108 Stat Desig		86.9										
1156 Rcpt Svcs		234.7										
ADN25-5-6823 Veto reduction in travel funding												
	Veto	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8										
The travel savings initiative is part of the on-going effort to improve state government's business practices.												
ADN25-5-6823 Veto reduction in state vehicle funding												
	Veto	-108.9	0.0	0.0	-108.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-108.9										
The reduction in the number of state vehicles and more efficient management of the equipment fleet is part of the on-going effort to improve state government's business practices. There will be no impact on direct services delivered to citizens as a result of these savings.												
Subtotal		10,679.0	5,297.5	79.7	3,434.0	1,867.8	0.0	0.0	0.0	60	5	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		10,679.0	5,297.5	79.7	3,434.0	1,867.8	0.0	0.0	0.0	60	5	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Increase GF due to higher fuel costs												
	Inc	80.0	0.0	0.0	0.0	80.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.0										
The rise in oil prices has impacted the H&A budget. The cost of diesel fuel and gasoline increased over 40% from FY03 to FY04. The trend of higher prices has continued into FY05. This increment will increase fuel funding to the approximate FY04 level.												
Increase GF due to rising cost of products constructed of steel												
	Inc	40.0	0.0	0.0	0.0	40.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.0										

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>Most commodities made of steel have increased dramatically in cost. Cost of plow blades in the recent statewide contract increased significantly.</p> <p>In FY04, we spent \$103,425 on blades. The cost of these commodities has increased significantly in the most recent statewide contract. The cost increase varies by type and size of blade, but all have increased and some have more than doubled in price. Suppliers explained the sharp increase by citing a dramatic increase in the cost of steel.</p>												
Increase GF for purchase of winter sand and chemicals												
	Inc	73.0	0.0	0.0	0.0	73.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		73.0										
<p>Lack of availability of suitable sand for highway use in the Juneau area has resulted in a doubling of cost for the coming year. Cost per cubic yard of sand in Juneau increased from \$13.20 to \$27.75. For an average annual order of 5,000 yards of sand for use in Juneau, costs increased by approximately \$70,000. Sand costs at other locations increased also, but less dramatically.</p> <p>The cost of magnesium chloride for ice control has increased by 3%. Last year our magnesium chloride orders totaled \$145,000. A 3% increase will add an additional \$4,000 of expenses.</p>												
Increase GF for Gustavus Airport runway lighting utility costs												
	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										
<p>Gustavus Airport will be equipped with a new lighting system next year. Lights will be installed on the runway, taxiways, and ramps. There are currently no lights on these facilities. This new system will significantly increase utility costs at Gustavus Airport.</p> <p>The estimate of \$20,000 is based on cost experience at similar airports in the region, plus the high cost of electricity at Gustavus. Petersburg Airport has a lighting system similar to the one that will be installed at Gustavus. Utility costs for Petersburg Airport are \$17,000 per year, at a cost of \$.098 per KWH. Gustavus Airport will experience less usage, but at a higher cost of \$.49 per KWH.</p>												
New position and funding for Transportation Security Admin liaison												
	Inc	98.0	72.0	20.0	5.0	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		98.0										
<p>Since the events of 9/11, the security of the nation's airports has been a main focus of the new U.S. Department of Homeland Security, Transportation Security Administration. As a result, the regulatory oversight by TSA of the airports with security plans has created a large work load for the airport managers and regional safety personnel. The Department's has 18 rural airports that require security plans under 14 CFR Part 1542. Over the last year, the TSA has stepped up regulatory oversight and inspection of these airports. This has created a large workload for existing staff to respond to the demands of the TSA inspectors and regulatory personnel. Additional staff are needed to better represent the department during the numerous TSA inspections of the airports and be able to respond more timely to burgeoning number inquiries and regulatory actions being given by TSA staff.</p> <p>This effort will support the Department's strategy to ensure regulatory compliance at rural Part 139 airports.</p>												
Add Federal Receipts to allow for TSA reimbursement for security at Gustavus Airport												
	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	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

1002 Fed Rcpts		15.0										
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The department has contracted with a security firm to provide services at Gustavus Airport during the summer months to comply with Transportation Security Administration directives. This funding will allow the department authority to receive reimbursement from this federal agency.

Increased maintenance in Klawock/Coffman Cove

1004 Gen Fund	Inc	115.0	75.0	0.0	30.0	10.0	0.0	0.0	0.0	0	0	0
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In 2006 DOT&PF will accept responsibility for a new section of highway on Prince of Wales Island. The highway connects Coffman Cove to the state highway system and is approximately 22.5 miles long. It is currently a gravel road but is being paved by Western Federal Lands. Klawock's highway/airport lane mile per operator ratio is currently 64.8, while the average for western states is 23. With the addition of the new highway, the new ratio will increase to 73, far above the norm.

The Klawock station does not have adequate personnel to maintain these additional highway miles. A vacant fulltime equipment operator position in the region will be transferred to Klawock. This increment will provide funding for the position, operating/replacement costs for increased equipment usage, and additional winter sand and chemicals.

Personal Services funding is available for this transfer with no impact as a result of a vacant position being transferred to Northern Region.

FY 05 Bargaining Unit Contract Terms: GGU

1004 Gen Fund	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		0.7										

Costs associated with the bargaining unit contract terms applicable to this component.

Extended operational hours at Wrangell and Petersburg airports

1004 Gen Fund	Inc	365.0	325.0	0.0	0.0	40.0	0.0	0.0	0.0	4	0	0
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Air carriers including Alaska Airlines, Northern Air Cargo, ERA, PenAir and Frontier have repeatedly asked for extended hours of operation on several of the State's rural certificated airports, namely Bethel, Dillingham, Kotzebue, Nome, Petersburg and Wrangell. Airlines are increasing the hours that they operate into the airports and want to know that when they arrive that the runways are free of snow and ice and that there are emergency services available. Currently these airports are staffed 12 hours per day, on average. These funds will be used to hire additional personnel at each location, to expand the operating hours at each of these airports, and cover the cost of additional utility and commodities.

Four fulltime equipment operators will be added: 2 at Wrangell and 2 at Petersburg.

FY06 Cost Increases for Bargaining Units and Non-Covered Employees

1004 Gen Fund	SalAdj	123.0	156.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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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
1007 I/A Rcpts		2.6										
1027 Int Airprt		10.8										
1061 CIP Rcpts		18.2										
1108 Stat Desig		1.9										

Health insurance and wage increases applicable to this component.

Adjustments for Personal Services Working Reserve Rates and SBS

SalAdj		3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		1.1										
1061 CIP Rcpts		1.8										
1108 Stat Desig		0.2										

This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:

Leave cash-in rates vary by department

Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06

Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06

SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.

Subtotal		11,647.8	5,932.3	99.7	3,504.0	2,111.8	0.0	0.0	0.0	65	5	0
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***** **Changes From FY2006 Governor To FY2006 Governor Amended** *****

Increased fuel prices

Inc		25.6	0.0	0.0	0.0	25.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.6										

Higher fuel prices incurred during FY2005 are expected to continue into FY2006. This increment, in addition to the requested funds in the Governor's Request, will bring funding to a level equal with the FY2005 anticipated need.

\$208.4 - FY2005 Management Plan

\$ 80.0 - FY2006 Governor's Request

\$ 25.6 - FY2006 Governor's Amended

\$314.0 - FY2006 Governor's Total

\$208.4 - FY2005 Management Plan

\$105.6 - FY2005 Supplemental

\$314.0 - FY2005 Total

Totals		11,673.4	5,932.3	99.7	3,504.0	2,137.4	0.0	0.0	0.0	65	5	0
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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 FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	3,818.8	223.5	0.0	3,495.3	100.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		100.0										
1061 CIP Rcpts		2,000.0										
1156 Rcpt Svcs		1,718.8										
Subtotal		3,818.8	223.5	0.0	3,495.3	100.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		3,818.8	223.5	0.0	3,495.3	100.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		0.7										
Costs associated with the bargaining unit contract terms applicable to this component.												
Tour industry requests for additional Whittier tunnel services												
	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		20.0										
Add Statutory Designated Program Receipt (SDPR) authority to provide increased Whittier Tunnel services (such as extended hours of operation) when requested by the tour industry.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		6.5										
Health insurance and wage increases applicable to this component.												
Subtotal		3,846.0	230.7	0.0	3,515.3	100.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
Totals		3,846.0	230.7	0.0	3,515.3	100.0	0.0	0.0	0.0	3	0	0

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

Component: Adak Airport (2776)
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 FY2005 Conference Committee To FY2005 Authorized *****												
Adak Airport, Sec 29(c) CH 159 SLA 04 P86 L30 (SB 283)												
	OthApr	9,445.2	0.0	0.0	9,445.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9,445.2										
The Department of Transportation and Public Facilities received a \$10,000,000 appropriation of federal receipts for a five-year contact to meet mobilization requirements and to provide immediate and long-term operation and maintenance of the Adak air field. The appropriation was made during FY04 and will lapse June 30, 2009. Approximately \$554,838 was spent during FY04, leaving a remaining authorization of \$9,445,162 for FY05 and future years.												
Subtotal		9,445.2	0.0	0.0	9,445.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		9,445.2	0.0	0.0	9,445.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Remove one time multi-year appropriation for Adak												
	OTI	-9,445.2	0.0	0.0	-9,445.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-9,445.2										
This was a five-year appropriation for the Adak Airport. Balances remaining from year to year are recognized in the Authorized budget.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Anchorage Airport Administration (613)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	7,119.1	4,115.8	33.3	2,693.7	217.8	58.5	0.0	0.0	52	0	0
1027 Int Airprt		6,435.1										
1061 CIP Rcpts		684.0										
Subtotal		7,119.1	4,115.8	33.3	2,693.7	217.8	58.5	0.0	0.0	52	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Totals		7,119.1	4,115.8	33.3	2,693.7	217.8	58.5	0.0	0.0	52	0	0

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

Component: Anchorage Airport Facilities (2467)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
1027 Int Airprt	ConfCom	16,128.7	7,169.7	27.0	8,204.7	634.3	93.0	0.0	0.0	118	0	0
		16,128.7										
Subtotal		16,128.7	7,169.7	27.0	8,204.7	634.3	93.0	0.0	0.0	118	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Transfer PFT and Sign Shop Program to AIA Field & Equipment ADN 25-5-6824												
1027 Int Airprt	Trout	-70.6	-70.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		-70.6										
Totals		16,058.1	7,099.1	27.0	8,204.7	634.3	93.0	0.0	0.0	117	0	0

The Maintenance position PCN 25-2662 is responsible for the Sign Shop Program. The duties include signage produced at the airport for the terminals, roadways, inside/outside of the buildings, etc. The tools, supplies, equipment for the production of airport signage takes up a large amount of space (approximately 1,300 square feet). The program is being moved out of the Facilities component because there is not adequate space available within the new Concourse C space, where these type of Facilities employees are housed. Having this program under the Field and Equipment management will offer better coordination of completing and installing the signs within Field & Equipment.

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

Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	9,696.8	6,312.4	8.5	782.6	2,575.3	18.0	0.0	0.0	82	13	9
1027 Int Airprt		9,626.8										
1061 CIP Rcpts		70.0										
Subtotal		9,696.8	6,312.4	8.5	782.6	2,575.3	18.0	0.0	0.0	82	13	9
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Transfer in PFT and Sign Shop Program from Facilities ADN 25-5-6824												
	Trin	70.6	70.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 Int Airprt		70.6										
Totals		9,767.4	6,383.0	8.5	782.6	2,575.3	18.0	0.0	0.0	83	13	9

The Maintenance position PCN 25-2662 is responsible for the Sign Shop Program. The duties include signage produced at the airport for the terminals, roadways, inside/outside of the buildings, etc. The tools, supplies, equipment for the production of airport signage takes up a large amount of space (approximately 1,300 square feet). The program is being moved out of the Facilities component because there is not adequate space available within the new Concourse C space, where these type of Facilities employees are housed. Having this program under the Field and Equipment management will offer better coordination of completing and installing the signs within Field & Equipment.

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

Component: Anchorage Airport Operations (1812)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
1027 Int Airprt	ConfCom	2,428.0	1,812.1	10.0	449.9	91.0	65.0	0.0	0.0	28	0	0
		2,428.0										
Subtotal		2,428.0	1,812.1	10.0	449.9	91.0	65.0	0.0	0.0	28	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Totals		2,428.0	1,812.1	10.0	449.9	91.0	65.0	0.0	0.0	28	0	0

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

Component: Anchorage Airport Safety (610)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	9,187.7	5,768.3	12.0	3,124.4	225.0	58.0	0.0	0.0	62	0	8
1002 Fed Rcpts		2,348.7										
1027 Int Airprt		6,839.0										
PSEA (Troopers and Airport Security Officers) Failed to Ratify Contract												
	Veto	-123.0	-123.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-7.5										
1027 Int Airprt		-115.5										
Since PSEA (Troopers and Airport Security Officers) failed to ratify the negotiated contract, the appropriated funding for that contract is deleted.												
Subtotal		9,064.7	5,645.3	12.0	3,124.4	225.0	58.0	0.0	0.0	62	0	8
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Change time status of 8 Non Perms to PFT for Homeland Security efforts ADN25-5-6824												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	-8
The federal Transportation Security Administration agency requires officers at the airport screening areas for the protection and safety of the traveling public, airlines and airport employees. Until the federal funding was received, we employed Non Perm officers to fulfill this obligation. The classification of 8 full time, law enforcement screening officer PCNs was approved in November of 2003. All 8 PCNs are permanent full time and 100% federally funded.												
Totals		9,064.7	5,645.3	12.0	3,124.4	225.0	58.0	0.0	0.0	70	0	0

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

Component: Fairbanks Airport Administration (619)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	1,597.1	987.8	15.9	524.2	69.2	0.0	0.0	0.0	12	0	0
1027 Int Airprt		1,567.4										
1061 CIP Rcpts		29.7										
Subtotal		1,597.1	987.8	15.9	524.2	69.2	0.0	0.0	0.0	12	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Transfer in PFT from FIA Safety to serve as a development specialist ADN25-5-6824												
	Trin	90.6	81.6	2.0	2.0	5.0	0.0	0.0	0.0	1	0	0
1027 Int Airprt		90.6										
Totals		1,687.7	1,069.4	17.9	526.2	74.2	0.0	0.0	0.0	13	0	0

In FY02 and FY03, four Airport Police and Fire Officers were added to the Safety component due to increased security requirements in the aftermath of September 11, 2001. One of the four positions was reclassified to Administrative Clerk III, range 10. Since then, changes to federal security requirements and staffing within Safety indicate that the position can be most effective by providing support services to all airport sections. FIA requests transfer of 25-3544 from Safety to FIA Administration, along with additional budget authority, to support continuing and new services provided by the Administration component to other components. The position will then be classified as a Development Specialist II. Funding for personal services and travel, training, a workstation and basic supplies is also transferred.

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

Component: Fairbanks Airport Facilities (2468)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
1027 Int Airprt	ConfCom	2,580.9	1,545.1	2.4	829.0	204.4	0.0	0.0	0.0	22	0	0
		2,580.9										
Subtotal		2,580.9	1,545.1	2.4	829.0	204.4	0.0	0.0	0.0	22	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Totals		2,580.9	1,545.1	2.4	829.0	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: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****													
Conference Committee													
1027 Int Airprt	ConfCom	3,053.9	2,250.3	7.0	134.8	661.8	0.0	0.0	0.0	25	4	0	
		3,053.9											
Subtotal		3,053.9	2,250.3	7.0	134.8	661.8	0.0	0.0	0.0	25	4	0	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****													
Totals		3,053.9	2,250.3	7.0	134.8	661.8	0.0	0.0	0.0	25	4	0	

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

Component: Fairbanks Airport Operations (1813)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
1027 Int Airprt	ConfCom	1,567.7	1,394.4	15.0	96.3	62.0	0.0	0.0	0.0	16	3	0
		1,567.7										
Subtotal		1,567.7	1,394.4	15.0	96.3	62.0	0.0	0.0	0.0	16	3	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Totals		1,567.7	1,394.4	15.0	96.3	62.0	0.0	0.0	0.0	16	3	0

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

Component: Fairbanks Airport Safety (617)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	2,871.2	2,646.5	10.0	73.8	140.9	0.0	0.0	0.0	27	0	0
1002 Fed Rcpts		20.0										
1027 Int Airprt		2,851.2										
PSEA (Troopers and Airport Security Officers) Failed to Ratify Contract												
	Veto	-55.3	-55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-55.3										
Since PSEA (Troopers and Airport Security Officers) failed to ratify the negotiated contract, the appropriated funding for that contract is deleted.												
Subtotal		2,815.9	2,591.2	10.0	73.8	140.9	0.0	0.0	0.0	27	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Transfer out PFT to FIA Administration to provide support services ADN25-5-6824												
	Trout	-90.6	-84.6	-2.0	-1.0	-3.0	0.0	0.0	0.0	-1	0	0
1027 Int Airprt		-90.6										
Totals		2,725.3	2,506.6	8.0	72.8	137.9	0.0	0.0	0.0	26	0	0

In FY03, four Airport Police and Fire Officers were added to the Safety component due to increased security requirements in the aftermath of September 11, 2001. One of the four positions, 25-3544, was reclassified to Administrative Clerk III, range 10. Since then, changes have been made to federal requirements and staffing within Safety, reducing the immediate need for this position.

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

Component: International Airport Systems Office (1649)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
1027 Int Airprt	ConfCom	596.8	278.5	23.0	280.4	4.1	10.8	0.0	0.0	4	0	0
Subtotal		596.8	278.5	23.0	280.4	4.1	10.8	0.0	0.0	4	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Transfer to personal services to lower vacancy factor ADN 25-5-6824												
	LIT	0.0	7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
A transfer into personal services is needed to bring it within the allowable vacancy factor. Funds are not needed in services because a prior year Dept. of Revenue management fee will be totally allocated to the AIA Administrative component in FY05.												
Totals		596.8	286.0	23.0	272.9	4.1	10.8	0.0	0.0	4	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	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												
SalAdj		26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		22.9										
1061 CIP Rcpts		3.4										
Costs associated with the bargaining unit contract terms applicable to this component.												
Add IARF for annual environmental sampling contract												
Inc		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		200.0										
Environmental Section. A contract will be required for the annual environmental water sampling, monitoring and reporting as required by permits and federal regulations. The majority of the project costs are expected to be laboratory expenses. Expertise in the reporting requirements can be done through this contract. Without an annual monitoring program, ANC could be found in non-compliance with EPA and issued a Notice of Violation (NOV).												
Permits and Federal Regulations for Water Quality:												
a) State: AS46, 18 AAC 70 Water Quality Standards, 18 AAC 15 National Pollutant Discharge Elimination System												
b) Federal: 33USC 1251 Clean Water Act – Section 402, 40 CFR 9, 122, 123, 124, 129, 130, & 131 National Pollutant Discharge Elimination System												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
SalAdj		98.2	98.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		84.7										
1061 CIP Rcpts		13.5										
Health insurance and wage increases applicable to this component.												
Adjustments for Personal Services Working Reserve Rates and SBS												
SalAdj		12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		10.8										
1061 CIP Rcpts		2.1										

This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:

Leave cash-in rates vary by department
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.

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		
										PFT	PPT	NP
	Subtotal	337.4	137.4	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
	Totals	337.4	137.4	0.0	200.0	0.0	0.0	0.0	0.0	0	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		
										PFT	PPT	NP
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												
SalAdj		2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		2.0										
Costs associated with the bargaining unit contract terms applicable to this component.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
SalAdj		231.8	231.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		231.8										
Health insurance and wage increases applicable to this component.												
Adjustments for Personal Services Working Reserve Rates and SBS												
SalAdj		20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		20.6										
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:												
Leave cash-in rates vary by department												
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06												
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06												
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
Subtotal		254.4	254.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
Utility cost & usage increases and contractual costs												
Inc		2,002.9	0.0	0.0	2,002.9	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		2,002.9										
In FY05, electricity has increased 6% and natural gas has increased 17% over FY04 rates. Similar rates are expected for FY06. The new C Concourse was commissioned on June 28, 2004. Utility costs for an additional 487,000 square feet have incurred since July 2004, but the impact of the utility rate increases cannot be absorbed.												
Another cost increase is the maintenance and operation contract for new terminal space. Due to inflation (wages and supplies) the contract cost is projected to increase by 3% (\$800.0) in FY06.												
Totals		2,257.3	254.4	0.0	2,002.9	0.0	0.0	0.0	0.0	0	0	0

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

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

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

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	
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		1.3										
Costs associated with the bargaining unit contract terms applicable to this component.												
Change fund source for Glycol Positions												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		70.0										
1061 CIP Rcpts		-70.0										
The Field & Equipment Maintenance Component will be funding 3 PPT positions from the Operating Budget (IARF) funding as of FY06. They will no longer be funded from CIP Receipts. The Glycol recovery program was originally funded from CIP projects as it was in the start-up stages. It is now an on-going annual maintenance operating function and should be funded from the IARF funding.												
Add IARF to mitigate and manage aquatic nuisance in float plane lakes												
	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		200.0										
ANC requires additional funding to mitigate and manage the aquatic nuisance vegetation in the float plane lakes. The airport has successfully cleaned up the pollution in these lakes. Once this was done, the vegetation quickly began growing. Options for mitigation are being investigated and a long-term plan being developed. The nuisance vegetation impacts float plane operations and water quality in the lakes. This is an issue of safety of flight for float plane operators. A consequence of uncontrolled aquatic nuisance vegetation in these lakes is loss of aircraft control.												
The mitigation and management of the aquatic nuisance vegetation in the float plane lakes is an operational safety practice at the airport.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	194.9	194.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		194.9										
Health insurance and wage increases applicable to this component.												
Adjustments for Personal Services Working Reserve Rates and SBS												
	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		18.9										

This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:

Leave cash-in rates vary by department
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06

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
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
Subtotal		415.1	215.1	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
Field Maintenance Complex utility costs and rate increases												
	Inc	610.1	0.0	0.0	610.1	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		610.1										
An increase in utilities is projected due to the 63% increase in space, specifically the new Field Maintenance Complex and warm storage building (92,931 additional square feet). The space increase was not in the FY05 Supplemental request because the utility costs for these facilities do not get transferred to the Airport until FY06.												
The amount requested also includes rate increases imposed by the utilities companies and for fuel. Electricity has increased 6%, fuel 26% and natural gas has increased 17% over FY04 rates and similar prices are projected in FY06.												
Totals		1,025.2	215.1	0.0	810.1	0.0	0.0	0.0	0.0	0	0	0

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

Component: 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		NP
										PFT	PPT	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												
SalAdj		18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		18.4										
Costs associated with the bargaining unit contract terms applicable to this component.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
SalAdj		50.6	50.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		50.6										
Health insurance and wage increases applicable to this component.												
Adjustments for Personal Services Working Reserve Rates and SBS												
SalAdj		5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		5.4										
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:												
Leave cash-in rates vary by department												
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06												
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06												
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
Subtotal		74.4	74.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
Assume parking operations and fog seeding												
Inc		2,580.0	0.0	0.0	2,580.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		2,580.0										

Currently, a private company is responsible for airport parking, shuttle services and parking lot maintenance under a Concession Agreement. All revenue and expenditure activity derived from concession agreements are handled by the concessionaire. Concession fees (calculated as a percentage of concession gross revenues) are paid to the airport on a monthly basis. Under this agreement, the company manages these services plus pays all expenses with parking receipts. The annual expenses include \$900,000 for the shuttle operation, \$400,000 for parking lot maintenance and snow removal and approximately \$1,200,000 labor, maintenance and equipment to support the parking operations. On a monthly basis, the company pays a portion of the gross receipts to the airport (determined by the bid process), which amounts to approximately \$2,500,000 of revenue to the airport per year.

The Airport has experienced an unacceptable level of service through this Concession Agreement method. This includes poor shuttle service, poor parking lot maintenance, as well as inadequate responses to airport concerns. For FY06, the airport is requesting \$2,500,000 to take over the provision of these services

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	
(shuttle operation, parking lot maintenance, and labor maintenance for parking lot attendants, etc). The airport will contract out these services through a formal RFP process.													
Operations also requests \$80,000 of funding for a contract for fog seeding at the airport. Up until FY05, the airline affairs committee provided these services outside of the department budget process. The airline affairs committee notified the airport in October 2004 that they would no longer provide the service, but funding from the committee would be made available to the department to continue the service. The fog-seeding contract is for the critical disbursement of fog. The estimated cost of \$80,000 per year will provide continuous fog seeding services, an essential feature for safe continuous airport operation. Without this contract, ANC could experience 20-30 diverts in one day (during heavy fog season).													
		Totals	2,654.4	74.4	0.0	2,580.0	0.0	0.0	0.0	0.0	0	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		
										PFT	PPT	NP
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												
SalAdj		2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		2.0										
Costs associated with the bargaining unit contract terms applicable to this component.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
SalAdj		11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		11.7										
Health insurance and wage increases applicable to this component.												
Adjustments for Personal Services Working Reserve Rates and SBS												
SalAdj		16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.8										
1027 Int Airprt		15.1										
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum: Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
Subtotal		30.6	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
Totals		30.6	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0	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	
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		6.2										
Costs associated with the bargaining unit contract terms applicable to this component.												
Delete Administrative Clerk III												
	Dec	-91.8	-91.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 Int Airprt		-91.8										
Position 25-3544 is deleted since it has been vacant for some time.												
Decrement excess personal services funding												
	Dec	-52.0	-52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-52.0										
Excess personal services budget is deleted.												
Transfer funds to Facilities and Field & Equipment Maintenance to cover heating/fuel costs												
	Trout	-40.4	0.0	0.0	-26.2	-14.2	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-40.4										
Contractual services budget is transferred to Facilities building maintenance contractual services to help cover increased heating fuel costs. Excess commodities funding is transferred to Field and Equipment Maintenance commodities to help cover costs for vehicle fuel, lubricants, parts inventory, sand and asphalt.												
Crude oil prices have increased dramatically during in FY04 and FY05 and may continue into FY06. The administration component will evaluate which costs will be curtailed in support of this transfer closer to the beginning of FY06. If prices decline to more normal levels by next year, the budget can be readjusted through revised programs during FY06.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		26.9										
Health insurance and wage increases applicable to this component.												
Adjustments for Personal Services Working Reserve Rates and SBS												
	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		3.5										

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		
										PFT	PPT	NP
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:												
Leave cash-in rates vary by department												
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06												
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06												
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
Subtotal		-147.6	-107.2	0.0	-26.2	-14.2	0.0	0.0	0.0	-1	0	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
Restore deleted position for business development efforts												
Inc		50.0	86.4	0.0	-36.4	0.0	0.0	0.0	0.0	1	0	0
1027 Int Airprt		50.0										
The restored position will be reclassified as a Development Specialist II. \$50.0 will partially fund this new job. The remaining position budget is transferred from existing contractual services to personal services. The position will focus on business retention, existing business expansion, and responding to business solicitations.												
Totals		-97.6	-20.8	0.0	-62.6	-14.2	0.0	0.0	0.0	0	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	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Transfer in funds from Administration to cover heating fuel costs												
Trin		30.5	0.0	0.0	30.5	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		30.5										
Contractual services funding is transferred in from Administration to help cover increased heating fuel costs.												
Delete savings from employee retirement												
Dec		-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-5.0										
Delete \$5.0 savings from PCN 25-3508 due to the retirement of a long-term employee whose wages were frozen under the current bargaining agreement at range 58E. The position will be filled at range 60, the current lower placement for Environmental Services Journey II positions.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
SalAdj		42.2	42.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		42.2										
Health insurance and wage increases applicable to this component.												
Adjustments for Personal Services Working Reserve Rates and SBS												
SalAdj		4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		4.7										
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:												
Leave cash-in rates vary by department												
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06												
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06												
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
Subtotal		72.4	41.9	0.0	30.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
Increase in electricity and heating oil costs												
Inc		206.8	0.0	0.0	206.8	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		206.8										

Golden Valley Electric Authority (GVEA) was granted a temporary rate increase of 5.88% in July 2004, which is expected to become permanent and possibly increase in February 2005. This has resulted in kilowatt-hour costs in FY05 that exceed FY04 by 15%. Similarly, heating oil costs per gallon have risen an

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		
										PFT	PPT	NP
average of 38% over FY04. We are also experiencing increased power and fuel consumption compared to FY04 because of lower winter temperatures. This increment adds \$145.3 for GVEA costs and \$61.5 for heating oil costs.												
	Totals	279.2	41.9	0.0	237.3	0.0	0.0	0.0	0.0	0	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	
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.7										
Costs associated with the bargaining unit contract terms applicable to this component.												
Transfer In from Administration, Operations and Safety for fuel, lubricants and sand												
	Trin	58.0	0.0	0.0	0.0	58.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		58.0										
Crude oil prices have increased dramatically during in FY04 and FY05 and may continue into FY06. Funding is transferred from Administration, Operations and Safety support lines to help cover costs such as vehicle fuel, lubricants, parts inventory, sand and deicing chemicals												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	67.4	67.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		67.4										
Health insurance and wage increases applicable to this component.												
Adjustments for Personal Services Working Reserve Rates and SBS												
	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		7.0										
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:												
Leave cash-in rates vary by department												
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06												
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06												
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
	Subtotal	133.1	75.1	0.0	0.0	58.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
Increase in electricity and fuel costs												
	Inc	77.7	0.0	0.0	77.7	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		77.7										

Golden Valley Electric Authority (GVEA) was granted a temporary rate of 5.88% increase in July 2004, which is expected to become permanent and possibly increase in February 2005. This has resulted in kilowatt-hour costs in FY05 that exceed FY04 by 15%. Similarly, Field Maintenance heating oil and diesel cost

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		
										PFT	PPT	NP
per gallon have risen an average of 38% over FY04. We are also experiencing increased power and fuel consumption compared to FY04 because of lower winter temperatures and heavy snowfall. This increment adds \$16.1 for GVEA costs and \$61.6 for fuel costs.												
	Totals	210.8	75.1	0.0	77.7	58.0	0.0	0.0	0.0	0	0	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
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		6.1										
Costs associated with the bargaining unit contract terms applicable to this component.												
Transfer funding to Field and Equipment Maintenance for fuel, lubricants and sand												
	Trout	-18.3	0.0	0.0	-6.3	-12.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-18.3										
Funding is transferred from contractual services and commodities to Field and Equipment Maintenance commodities to help cover costs for vehicle fuel, lubricants, parts inventory, sand and asphalt.												
Delete Radio Dispatcher II												
	Dec	-37.3	-37.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 Int Airprt		-37.3										
Position 25-3517 is deleted since it has been vacant for some time.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	38.6	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		38.6										
Health insurance and wage increases applicable to this component.												
Adjustments for Personal Services Working Reserve Rates and SBS												
	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										
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:												
Leave cash-in rates vary by department												
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06												
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06												
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
	Subtotal	-6.7	11.6	0.0	-6.3	-12.0	0.0	0.0	0.0	-1	0	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												

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
	Totals	-6.7	11.6	0.0	-6.3	-12.0	0.0	0.0	0.0	-1	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		
										PFT	PPT	NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.7										
Costs associated with the bargaining unit contract terms applicable to this component.												
Transfer to Field and Equipment Maintenance for fuel, lubricants and sand												
	Trout	-29.8	0.0	0.0	-22.8	-7.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-29.8										
Funding is transferred from contractual services and commodities to Field and Equipment Maintenance commodities to help cover costs for vehicle fuel, lubricants, parts inventory, sand and asphalt.												
Delete excess personal services funding												
	Dec	-63.9	-63.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-63.9										
Excess personal services funding is deleted.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		3.6										
Health insurance and wage increases applicable to this component.												
Adjustments for Personal Services Working Reserve Rates and SBS												
	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		7.6										
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:												
Leave cash-in rates vary by department												
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06												
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06												
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
	Subtotal	-81.8	-52.0	0.0	-22.8	-7.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												

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	
Increase in cost of unleaded gasoline for airport's light duty vehicles												
1027 Int Airprt	Inc	43.2	0.0	0.0	0.0	43.2	0.0	0.0	0.0	0	0	0
		43.2										
Unleaded gasoline prices for FY05 have increased 32% over FY04 and are projected to remain at these levels in FY06. There is one unleaded bulk fuel tank that is budgeted in the Safety component. It supplies gas to all airport light duty vehicles in all components.												
Totals		-38.6	-52.0	0.0	-22.8	36.2	0.0	0.0	0.0	0	0	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 FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
1076 Marine Hwy	ConfCom	72,760.3	51,236.0	448.8	7,007.6	14,067.9	0.0	0.0	0.0	598	147	0
		72,760.3										
Subtotal		72,760.3	51,236.0	448.8	7,007.6	14,067.9	0.0	0.0	0.0	598	147	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		72,760.3	51,236.0	448.8	7,007.6	14,067.9	0.0	0.0	0.0	598	147	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: MEBA												
1076 Marine Hwy	SalAdj	720.7	720.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		720.7										
Costs associated with the bargaining unit contract terms applicable to this component.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
1076 Marine Hwy	SalAdj	796.9	796.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		796.9										
Health insurance and wage increases applicable to this component.												
Adjustments for Personal Services Working Reserve Rates and SBS												
1076 Marine Hwy	SalAdj	152.2	152.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		152.2										
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum: Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
Subtotal		74,430.1	52,905.8	448.8	7,007.6	14,067.9	0.0	0.0	0.0	598	147	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
Additional mainline service												
	Inc	4,100.0	2,490.3	9.8	287.6	1,312.3	0.0	0.0	0.0	0	0	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		
										PFT	PPT	NP
1076 Marine Hwy		4,100.0										
<p>Additional Marine Highway Fund authorization will allow the Alaska Marine Highway System to add five months of mainline service to the FY06 operating schedule. This action will improve ferry service for Alaskans and visitors to Alaska. Moreover, it will help maintain more consistency with previous summer service in southeast ports that are reliant on ferry travel. So to, this service will provide sufficient capacity to meet the current demand. The projected revenue from this service will cover operating costs. Therefore, no additional GF is requested.</p>												
FY06 Contract Terms: IBU												
	Inc	5,264.1	5,264.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		5,264.1										
<p>Costs associated with the Inlandboatmen's Union of the Pacific (IBU) bargaining unit agreement.</p>												
FY06 Contract Terms: MEBA and MMP												
	Inc	1,206.7	1,206.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		1,206.7										
<p>\$628.5 FY05 MMP needs to be added to FY06 base +562.2 FY06 MMP</p> <p>1190.7 Total added for MMP</p> <p>(720.7) original FY05 MEBA in Dec 15 budget (769.9) original FY06 MEBA in Dec 15 budget 889.3 new FY05 MEBA 644.3 new FY06 MEBA</p> <p>16.0 Total added for MEBA</p>												
Projected increase in FY 06 fuel costs												
	Inc	2,693.7	0.0	0.0	2,693.7	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		2,693.7										
<p>The FY 06 Governor's request as proposed in December 2004 was based on \$1.17 per gallon of fuel. The volatility of fuel prices is reflected in the \$1.54 per gallon average price to date in FY 05. If we use the Alaska Department of Revenue's Spring Forecast to estimate prices in FY 06, the result is a delivered fuel price for the AMHS at a slightly lower average price of \$1.425. The funds requested in this amendment would bring the fuel budget up to the \$1.425 per gallon estimate. The marine highway system is projected to use approximately 10.7 million gallons of fuel in FY 06.</p>												
Totals		87,694.6	61,866.9	458.6	9,988.9	15,380.2	0.0	0.0	0.0	598	147	0

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 FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	2,265.6	1,957.8	45.1	107.5	155.2	0.0	0.0	0.0	21	2	0
1061 CIP Rcpts		1,459.5										
1076 Marine Hwy		806.1										
Subtotal		2,265.6	1,957.8	45.1	107.5	155.2	0.0	0.0	0.0	21	2	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		2,265.6	1,957.8	45.1	107.5	155.2	0.0	0.0	0.0	21	2	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		8.2										
1076 Marine Hwy		1.4										
Costs associated with the bargaining unit contract terms applicable to this component.												
Delete positions vacant more than a year												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete positions vacant more than a year. PCN 25-3287 Vessel Construction Manager II												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	50.1	50.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		33.9										
1076 Marine Hwy		16.2										
Health insurance and wage increases applicable to this component.												
Adjustments for Personal Services Working Reserve Rates and SBS												
	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		4.3										
1076 Marine Hwy		1.8										
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:												
Leave cash-in rates vary by department												
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06												
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06												

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		
										PFT	PPT	NP
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
	Subtotal	2,331.4	2,023.6	45.1	107.5	155.2	0.0	0.0	0.0	20	2	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
	Totals	2,331.4	2,023.6	45.1	107.5	155.2	0.0	0.0	0.0	20	2	0

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 FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
1076 Marine Hwy	ConfCom	1,698.4	0.0	710.0	370.0	618.4	0.0	0.0	0.0	0	0	0
		1,698.4										
Subtotal		1,698.4	0.0	710.0	370.0	618.4	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		1,698.4	0.0	710.0	370.0	618.4	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Subtotal		1,698.4	0.0	710.0	370.0	618.4	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
Totals		1,698.4	0.0	710.0	370.0	618.4	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		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
1076 Marine Hwy	ConfCom	2,266.8	1,354.4	30.8	858.9	22.7	0.0	0.0	0.0	18	9	0
		2,266.8										
Subtotal		2,266.8	1,354.4	30.8	858.9	22.7	0.0	0.0	0.0	18	9	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		2,266.8	1,354.4	30.8	858.9	22.7	0.0	0.0	0.0	18	9	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												
1076 Marine Hwy	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		13.3										
Costs associated with the bargaining unit contract terms applicable to this component.												
Implement marketing campaign for AMHS												
1076 Marine Hwy	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
		500.0										
AMHS is developing an aggressive new marketing plan to increase ridership and capture additional revenue. A professional marketing firm will be consulted to advise AMHS on a strategic TV, radio and print media campaign to promote the system. AMHS plans to work cooperatively with communities throughout the system to enhance its image and reputation and gain positive exposure.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
1076 Marine Hwy	SalAdj	43.3	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		43.3										
Health insurance and wage increases applicable to this component.												
Adjustments for Personal Services Working Reserve Rates and SBS												
1076 Marine Hwy	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		3.9										
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:												
Leave cash-in rates vary by department												
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06												
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06												

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		
										PFT	PPT	NP
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
Subtotal		2,827.3	1,414.9	30.8	1,358.9	22.7	0.0	0.0	0.0	18	9	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
Transfer to Vessel Operations Management to support marketing activities												
Trout		-46.6	-46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-46.6										
With the deletion of the Administrative Clerk position, this funding is available for transfer to help support marketing activities in Vessel Operations Management.												
Delete Administrative Clerk as duties have been realigned												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The duties of this Administrative Clerk position PCN 25-2256 have realigned within the existing reservations staff. No impact to services is anticipated.												
Totals		2,780.7	1,368.3	30.8	1,358.9	22.7	0.0	0.0	0.0	17	9	0

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	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Merge Southeast and Southwest Shore Operations into Marine Shore Operations	Trin	4,644.0	2,540.9	19.3	2,039.9	43.9	0.0	0.0	0.0	22	21	0
1076 Marine Hwy		4,644.0										
<p>Because of the use of the same vessels in both the Southeast and Southwest systems, particularly the M/V Kennicott, the difficulty in budgeting by area has become too complex. This creates a new component that will eliminate those budgeting difficulties. Tracking of expenditures by area will be continued within this new component. The Southeast Shore Operations and Southwest Shore Operations have been combined into one new Marine Shore Operations component.</p>												
Add 6 Ferry Terminal Assistants to support Fast Vehicle Ferry (FVF) operations in Southwest Alaska	Inc	309.5	309.5	0.0	0.0	0.0	0.0	0.0	0.0	3	3	0
1076 Marine Hwy		309.5										
<p>The M/V Chenega is expected to begin service in Prince William Sound on May 2005. Sailings at Cordova, Whittier and Valdez will increase dramatically with the addition of this new vessel. This additional service will require more ferry terminal assistants, one PFT and two PPT positions in Cordova, one PFT and one PPT positions in Valdez and one PFT in Whittier.</p>												
Change of time status for Ferry Services Mgr to support FVF operations in Southwest Alaska	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
<p>The M/V Chenega is expected to begin service in Prince William Sound on May 2005. Sailings at Cordova, Whittier and Valdez will increase dramatically with the addition of this new vessel. This additional service will require converting PCN 253319 from a PPT to a PFT in Whittier.</p>												
Increase of funding for position changes to support FVF operations in Southwest Alaska	Inc	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		41.6										
<p>The M/V Chenega is expected to begin service in Prince William Sound on May 2005. Sailings at Cordova, Whittier and Valdez will increase dramatically with the addition of this new vessel. This additional service will require converting 253319 from PPT to PFT and changing 253460, a PPT, from seasonal part-time to seasonal full-time and increasing months from 6.0 to 9.6.</p>												
Subtotal		4,995.1	2,892.0	19.3	2,039.9	43.9	0.0	0.0	0.0	26	23	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												
Totals		4,995.1	2,892.0	19.3	2,039.9	43.9	0.0	0.0	0.0	26	23	0

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

Component: Southeast Shore Operations (626)
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 FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
1076 Marine Hwy	ConfCom	3,368.1	2,109.4	15.3	1,207.0	36.4	0.0	0.0	0.0	20	17	0
		3,368.1										
Subtotal		3,368.1	2,109.4	15.3	1,207.0	36.4	0.0	0.0	0.0	20	17	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Change time status of PFT to PPT ADN25-5-6824												
PCN25-3301 was reclassified and the time status of the position was changed to meet the needs at the Juneau terminal.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Subtotal		3,368.1	2,109.4	15.3	1,207.0	36.4	0.0	0.0	0.0	19	18	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												
1076 Marine Hwy	SalAdj	22.9	22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		22.9										
Costs associated with the bargaining unit contract terms applicable to this component.												
Merge Southeast and Southwest Shore Operations into Marine Shore Operations												
1076 Marine Hwy	Trout	-3,456.8	-2,198.1	-15.3	-1,207.0	-36.4	0.0	0.0	0.0	-19	-18	0
		-3,456.8										
Because of the use of the same vessels in both the Southeast and Southwest systems, particularly the M/V Kennicott, the difficulty in budgeting by area has become too complex. This creates a new component that will eliminate those budgeting difficulties. Tracking of expenditures by area will be continued within this new component. The Southeast Shore Operations and Southwest Shore Operations have been combined into one new Marine Shore Operations component.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
1076 Marine Hwy	SalAdj	59.6	59.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		59.6										
Health insurance and wage increases applicable to this component.												
Adjustments for Personal Services Working Reserve Rates and SBS												
1076 Marine Hwy	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		6.2										

This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:

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

Component: Southeast Shore Operations (626)
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
Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*****		Changes From FY2006 Governor To FY2006 Governor Amended										*****
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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 FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
	ConfCom	1,820.9	1,690.9	41.9	45.0	43.1	0.0	0.0	0.0	22	0	0
1061 CIP Rcpts		81.9										
1076 Marine Hwy		1,739.0										
Subtotal		1,820.9	1,690.9	41.9	45.0	43.1	0.0	0.0	0.0	22	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		1,820.9	1,690.9	41.9	45.0	43.1	0.0	0.0	0.0	22	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												
	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		6.9										
Costs associated with the bargaining unit contract terms applicable to this component.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	42.9	42.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.0										
1076 Marine Hwy		40.9										
Health insurance and wage increases applicable to this component.												
Adjustments for Personal Services Working Reserve Rates and SBS												
	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.3										
1076 Marine Hwy		4.8										
This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:												
Leave cash-in rates vary by department												
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06												
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06												
SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
Subtotal		1,875.8	1,745.8	41.9	45.0	43.1	0.0	0.0	0.0	22	0	0
***** Changes From FY2006 Governor To FY2006 Governor Amended *****												

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	
Transfer from Reservations & Marketing to support marketing activities												
1076 Marine Hwy	Trin	46.6	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This funding will help implement an aggressive and strategic marketing plan for the Marine Highway System.												
Totals		1,922.4	1,792.4	41.9	45.0	43.1	0.0	0.0	0.0	22	0	0

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

Component: Southwest Shore Operations (627)
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 FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee												
1076 Marine Hwy	ConfCom	1,174.9	330.5	4.0	832.9	7.5	0.0	0.0	0.0	3	3	0
		1,174.9										
Subtotal		1,174.9	330.5	4.0	832.9	7.5	0.0	0.0	0.0	3	3	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		1,174.9	330.5	4.0	832.9	7.5	0.0	0.0	0.0	3	3	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU												
1076 Marine Hwy	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.8										
Costs associated with the bargaining unit contract terms applicable to this component.												
Merge Southwest and Southeast Shore Operations into Marine Shore Operations												
1076 Marine Hwy	Trout	-1,187.2	-342.8	-4.0	-832.9	-7.5	0.0	0.0	0.0	-3	-3	0
		-1,187.2										
Because of the use of the same vessels in both the Southeast and Southwest systems, particularly the M/V Kennicott, the difficulty in budgeting by area has become too complex. This creates a new component that will eliminate those budgeting difficulties. Tracking of expenditures by area will be continued within this new component. The Southeast Shore Operations and Southwest Shore Operations have been combined into one new Marine Shore Operations component.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees												
1076 Marine Hwy	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		8.5										
Health insurance and wage increases applicable to this component.												
Adjustments for Personal Services Working Reserve Rates and SBS												
1076 Marine Hwy	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.0										

This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:

Leave cash-in rates vary by department
Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06

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

Component: Southwest Shore Operations (627)
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
Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	***** Changes From FY2006 Governor To FY2006 Governor Amended *****											
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0