

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	840.3	684.8	46.6	99.5	9.4	0.0	0.0	0.0	8	1	0
1004 Gen Fund		662.2										
1007 I/A Rcpts		72.2										
1026 Hwy Capitl		12.0										
1027 Int Airprt		93.9										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	843.5	656.0	48.6	99.5	26.1	13.3	0.0	0.0	9	0	0
1004 Gen Fund		659.2										
1007 I/A Rcpts		78.4										
1026 Hwy Capitl		12.0										
1027 Int Airprt		93.9										
Subtotal		1,683.8	1,340.8	95.2	199.0	35.5	13.3	0.0	0.0	17	1	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	840.3	684.8	46.6	99.5	9.4	0.0	0.0	0.0	8	1	0
1004 Gen Fund		662.2										
1007 I/A Rcpts		72.2										
1026 Hwy Capitl		12.0										
1027 Int Airprt		93.9										
Imported from Legislative Finance.												
Ch 89 SLA 00, HB 378 Fees for Workers Comp and Worker Safety, RP 25-1-6329												
	FisNot	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
Ch 105 SLA 00, HB 419 Workers Comp, RP 25-1-6330												
	FisNot	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1007 I/A Rcpts		0.1										
1027 Int Airprt		0.1										
Ch 1 TSSLA 2000 HB 3001 Labor costs RP 25-1-6328												
	Special	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										

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

1007 I/A Rcpts		3.5										
1026 Hwy Capitl		1.0										
1027 Int Airprt		3.0										

\$10.6 of HB 3001 funding is for one-time bonus pay.

Transfer in PCN 25-2330 PFT from SE Region H&A for Stwd M&O coordination RP 25-1-6331

Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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The position will provide coordination of maintenance projects, priorities and planning activities, including the maintenance management system development, to assure a focused approach with common goals throughout the regions. Services will be provided through the activities of the Chief, Statewide Maintenance and Operations (Engineer/Architect IV). RP 25-0-6275 transferred PCN 25-2330 from the SE H&A component to the Commissioner Office.

Transfer out PCN 25-1212 PPT to Stwd D&E Svcs RP 25-1-6331

Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
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Transfer vacant PPT Program Coordinator position to the Division of Statewide Design and Engineering Services (RP 25-0-6266).

Transfer in PCN 25-0374 PFT from Regional Admin/Web Manager RP25-1-6331

Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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This position will serve as the department's Web Manager. Having one individual devoted to this work will provide the needed updates and oversight of the department's websites, assuring continuity and user friendliness and the availability of current information. The PCN was transferred and reclassified from an accounting clerk in the Regional Administrative Services component to a Publications Specialist in the Commissioner's Office component (RP 25-0-6279).

Subtotal		2,547.5	2,049.0	141.8	298.5	44.9	13.3	0.0	0.0	27	1	0
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***** **Changes From FY2001 Management Plan To FY2002 Governor** *****

Add \$79.0 CIP implement Phase 2 Indirect Cost Allocation Plan-comply with OMB Circular A-87

Misadj		79.0	68.0	4.5	3.5	3.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		79.0										

In FY00 a Quality Financial Management Initiative (QFMI) team consisting of representatives from Federal Highways Administration and the department's affected divisions analyzed certain capital project costs which may in the past have been incorrectly classified as direct. Final recommendations will bring the department's Indirect Cost Allocation Plan closer to compliance with the guidelines set out in OMB Circular A-87. This will result in a better accounting for what the department's true support costs are to federal projects, as well as allowing for full implementation of an A-87 based plan. This is only an accounting change and there is no increase in the overall program budget. Previously these costs appeared in the capital budget. The Commissioner's Office requests an increase of \$79.0 for costs for the department's Web Manager which will be considered indirect project costs according to the QFMI final recommendations. A Web Manager has been created to coordinate webpage updating activities across the department.

Transfer in \$50.0 I/A from Central D&ES to fund Chief of M&O and support costs

Trin		50.0	42.0	6.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		50.0										

This additional interagency receipt authority will provide full funding for the Chief of M&O.

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
The Chief provides coordination of maintenance projects, priorities and planning activities, including maintenance management system development, to assure a focused approach with common goals throughout the regions.												
Add \$7.2 I/A to fund increases in Engineers' pay resulting from a classification study .												
1007 I/A Rcpts	Inc	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Recruitment and retention difficulties prompted a recent study of engineering positions that resulted in a one or two range increase in salary for each position across the state. This pay adjustment will make the State of Alaska more competitive in its search for qualified engineers.												
Year 2 Labor Costs - Net Change from FY2001												
1004 Gen Fund	SalAdj	-3.1	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1.1										
1026 Hwy Capitl		-0.3										
1027 Int Airprt		-0.3										
1061 CIP Rcpts		0.4										
Totals		2,679.3	2,161.8	152.3	304.0	47.9	13.3	0.0	0.0	27	1	0

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

Component: Unallocated Reduction (1785)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
ConfCom		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-21	0	-8
Imported from Legislative Finance.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-21	0	-8
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
ConfCom		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-21	0	-8
Imported from Legislative Finance.												
Restore Legislative reduction of positions 21 PFTs and 8 Temps RP25-1-6327												
TechPos		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21	0	8
The Legislature reduced the department's position count to FY2000 Mgmt Plan level. This action restores those positions.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-21	0	-8

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 FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	475.9	421.9	12.0	35.1	6.9	0.0	0.0	0.0	6	0	0
1004 Gen Fund		266.0										
1007 I/A Rcpts		41.9										
1026 Hwy Capitl		33.6										
1027 Int Airprt		34.7										
1061 CIP Rcpts		99.7										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	414.8	385.6	13.0	8.1	8.1	0.0	0.0	0.0	6	0	0
1004 Gen Fund		272.5										
1007 I/A Rcpts		15.9										
1026 Hwy Capitl		33.6										
1027 Int Airprt		34.7										
1061 CIP Rcpts		58.1										
Subtotal		890.7	807.5	25.0	43.2	15.0	0.0	0.0	0.0	12	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	475.9	421.9	12.0	35.1	6.9	0.0	0.0	0.0	6	0	0
1004 Gen Fund		266.0										
1007 I/A Rcpts		41.9										
1026 Hwy Capitl		33.6										
1027 Int Airprt		34.7										
1061 CIP Rcpts		99.7										
Imported from Legislative Finance.												
Ch 89 SLA 00, HB 378 Fees for Workers Comp and Worker Safety, RP 25-1-6329												
	FisNot	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.1										
Ch 105 SLA 00, HB 419 Workers Comp, RP 25-1-6330												
	FisNot	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1061 CIP Rcpts		0.2										
Ch 1 TSSLA 2000 HB 3001 Labor costs RP 25-1-6328												
	Special	18.0	18.0	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: 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
1004 Gen Fund		11.0										
1026 Hwy Capitl		1.0										
1027 Int Airprt		1.0										
1061 CIP Rcpts		5.0										
\$4.8 of HB 3001 funding is for one-time bonus pay. CIP receipts are \$5.0 indirect.												
Subtotal		1,385.2	1,248.0	37.0	78.3	21.9	0.0	0.0	0.0	18	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Add \$2.6 CIP to fund increases in Engineers pay resulting from a classification study												
	Inc	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.6										
Recruitment and retention difficulties prompted a recent study of engineering positions that resulted in a one or two range increase in salary for each position across the state. This pay adjustment will make the State of Alaska more competitive in its search for qualified engineers.												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.5										
1026 Hwy Capitl		-0.1										
1027 Int Airprt		-0.1										
1061 CIP Rcpts		-1.9										
Totals		1,382.2	1,245.0	37.0	78.3	21.9	0.0	0.0	0.0	18	0	0

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

Component: Y2K Appropriation (2419)
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 FY2001 Conference Committee To FY2000 Final Authorized *****												
FY2000 Final Authorized												
	Enl Auth	587.8	0.0	0.0	512.8	0.0	75.0	0.0	0.0	0	0	0
1002 Fed Rcpts		534.7										
1026 Hwy Capitl		6.8										
1076 Marine Hwy		46.3										
Totals		587.8	0.0	0.0	512.8	0.0	75.0	0.0	0.0	0	0	0

Final Authorized based on amount not spend in FY1999, of this 2-year operating appropriation. Operating appropriation lapse date March 31, 2000.
 AR 57513, orig 1999, term 2000.

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

Component: Equal Employment and Civil Rights (2331)
RDU: Equal Employment and Civil Rights (345)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Conference Committee												
	ConfCom	553.0	500.7	4.4	41.9	6.0	0.0	0.0	0.0	8	1	0
1004 Gen Fund		301.1										
1007 I/A Rcpts		2.0										
1061 CIP Rcpts		249.9										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Finl Auth	557.7	495.4	10.4	41.9	10.0	0.0	0.0	0.0	8	1	0
1004 Gen Fund		285.8										
1007 I/A Rcpts		22.0										
1061 CIP Rcpts		249.9										
Subtotal		1,110.7	996.1	14.8	83.8	16.0	0.0	0.0	0.0	16	2	0

***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****

Conference Committee												
	ConfCom	553.0	500.7	4.4	41.9	6.0	0.0	0.0	0.0	8	1	0
1004 Gen Fund		301.1										
1007 I/A Rcpts		2.0										
1061 CIP Rcpts		249.9										
Imported from Legislative Finance.												
Ch 89 SLA 00, HB 378 Fees for Workers Comp and Worker Safety, RP 25-1-6329												
	FisNot	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
Ch 105 SLA 00, HB 419 Workers Comp, RP 25-1-6330												
	FisNot	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1061 CIP Rcpts		0.3										
Ch 1 TSSLA 2000 HB 3001 Labor costs RP 25-1-6328												
	Special	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
1061 CIP Rcpts		5.1										

\$7.0 of HB 3001 funding is for one-time bonus pay.
CIP receipts are \$1.8 indirect, \$3.3 direct.

Change time status of PCN 25-1438 to fulltime, RP 25-1-6331

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

Component: Equal Employment and Civil Rights (2331)
RDU: Equal Employment and Civil Rights (345)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
<p>Under the old DBE and External EEO programs assumptions about DBE and EEO, goal attainment could be made based on final numbers submitted by the contractor. Based on a change in the DBE regulations (effective 3/99) and a legal challenge to the FHWA EEO program in Washington State, both programs have been substantially revised to require additional time of the staff administering these programs. Prior to these changes, our EA III was capable of handling these programs with only seasonal assistance.</p> <p>Duties needed under these programs that would require additional time by the EA I/II position are: setting and monitoring project goal attainment (the new DBE program requires a cessation of project goals when our annual goal has been met); monthly verification of prompt payments made to DBE firms; on-site reviews of DBE firms to confirm they own equipment sufficient to conduct work they have requested certification for (only when a certification officer is not available); conducting EEO and Title VI reviews with the EAIII; confirming a contractors good faith employment efforts when evidence is submitted to verify their inability to meet project employment and OJT goals; and statewide site investigations on Americans with Disability Act complaints on state owned facilities. Activities mentioned above kept this office busy year around last year to the point the regulatory report to FHWA was delayed in many cases.</p>												
Subtotal		1,674.5	1,507.6	19.2	125.7	22.0	0.0	0.0	0.0	25	2	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Add \$11.1 CIP to fund increases in Engineers' pay that resulted from a class study across departments												
	Inc	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		11.1										
<p>Recruitment and retention difficulties prompted a recent study of engineering positions that resulted in a one or two range increase in salary for each position across the state. This pay adjustment will make the State of Alaska more competitive in its search for qualified engineers.</p>												
Add \$30.0 CIP to Implement Phase 2 of Indirect Cost Allocation Plan to comply with OMB Circular A-87												
	Misadj	30.0	0.0	17.5	0.0	12.5	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		30.0										
<p>In FY00 a Quality Financial Management Initiative (QFMI) team consisting of representatives from Federal Highways Administration and the department's affected divisions analyzed certain capital project costs which may in the past have been incorrectly classified as direct. Final recommendations will bring the department's Indirect Cost Allocation Plan closer to compliance with the guidelines set out in OMB Circular A-87. This will result in a better accounting for what the department's true support costs are to federal projects, as well as allowing for full implementation of an A-87 based plan. This is only an accounting change and there is no increase in the overall program budget. Previously these costs appeared in the capital budget.</p> <p>EEO/Civil Rights requests an increase of \$30.0 in CIP authority for travel, contractual, and supplies costs which will be considered indirect project costs according to the QFMI final recommendations.</p>												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-2.1	-2.1	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: Equal Employment and Civil Rights (2331)
RDU: Equal Employment and Civil Rights (345)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
1004 Gen Fund		0.7											
1061 CIP Rcpts		-2.8											
Totals		1,713.5	1,516.6	36.7	125.7	34.5	0.0	0.0	0.0	25	2	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 FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	1,745.5	1,584.8	21.0	120.1	19.6	0.0	0.0	0.0	26	0	0
1004 Gen Fund		1,144.7										
1026 Hwy Capitl		91.8										
1027 Int Airprt		84.5										
1061 CIP Rcpts		329.6										
1076 Marine Hwy		94.9										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	1,713.1	1,482.4	21.0	120.1	89.6	0.0	0.0	0.0	28	0	0
1004 Gen Fund		1,075.7										
1026 Hwy Capitl		91.8										
1027 Int Airprt		84.5										
1061 CIP Rcpts		329.6										
1076 Marine Hwy		131.5										
Subtotal		3,458.6	3,067.2	42.0	240.2	109.2	0.0	0.0	0.0	54	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	1,745.5	1,584.8	21.0	120.1	19.6	0.0	0.0	0.0	26	0	0
1004 Gen Fund		1,144.7										
1026 Hwy Capitl		91.8										
1027 Int Airprt		84.5										
1061 CIP Rcpts		329.6										
1076 Marine Hwy		94.9										
Imported from Legislative Finance.												
Ch 89 SLA 00, HB 378 Fees for Workers Comp and Worker Safety, RP 25-1-6329												
	FisNot	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
Ch 105 SLA 00, HB 419 Workers Comp, RP 25-1-6330												
	FisNot	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1026 Hwy Capitl		0.1										
1027 Int Airprt		0.1										
1061 CIP Rcpts		0.4										
1076 Marine Hwy		0.1										

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
Ch 1 TSSLA 2000 HB 3001 Labor costs RP 25-1-6328												
	Special	45.4	45.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.7										
1026 Hwy Capitl		3.0										
1027 Int Airprt		2.5										
1076 Marine Hwy		22.2										
<p>\$17.8 of HB 3001 funding is for one-time bonus pay.</p>												
Transfer In PCN 25-3376 PFT from Regional Administrative Services RP 25-1-6331												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>The Anchorage Fiscal Office was in need of a position to handle complex accounting duties that required a higher level accounting position; the Statewide Administrative Services Finance Section was in need of a position to handle duties of a more routine nature. Statewide Administrative Services was able to transfer an Acctg. Tech II (PCN 25-0068) position to the Anchorage Fiscal Office, and the Anchorage Fiscal Office was able to transfer an Acctg. Tech I (PCN 25-3376) position to Statewide Administrative Services Finance Section.</p>												
Transfer Out PCN 25-0068 PFT to Regional Administrative Services RP 25-1-6331												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>The Anchorage Fiscal Office was in need of a position to handle complex accounting duties that required a higher level accounting position; the Statewide Administrative Services Finance Section was in need of a position to handle duties of a more routine nature. Statewide Administrative Services was able to transfer an Acctg. Tech II (PCN 25-0068) position to the Anchorage Fiscal Office, and the Anchorage Fiscal Office was able to transfer an Acctg. Tech I (PCN 25-3376) position to Statewide Administrative Services Finance Section.</p>												
Subtotal		5,251.5	4,699.4	63.0	360.3	128.8	0.0	0.0	0.0	80	0	0
<p align="center">***** Changes From FY2001 Management Plan To FY2002 Governor *****</p>												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-9.3	-9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										
1026 Hwy Capitl		-0.2										
1027 Int Airprt		0.4										
1061 CIP Rcpts		2.9										
1076 Marine Hwy		-15.1										
Totals		5,242.2	4,690.1	63.0	360.3	128.8	0.0	0.0	0.0	80	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		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	1,889.9	1,144.5	17.9	648.2	41.6	12.7	0.0	25.0	16	0	0
1002 Fed Rcpts		50.3										
1004 Gen Fund		1,296.6										
1007 I/A Rcpts		150.0										
1061 CIP Rcpts		393.0										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	2,235.2	1,208.0	16.4	956.5	41.6	12.7	0.0	0.0	16	0	0
1002 Fed Rcpts		50.3										
1004 Gen Fund		1,520.0										
1007 I/A Rcpts		296.9										
1061 CIP Rcpts		368.0										
Subtotal		4,125.1	2,352.5	34.3	1,604.7	83.2	25.4	0.0	25.0	32	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	1,889.9	1,144.5	17.9	648.2	41.6	12.7	0.0	25.0	16	0	0
1002 Fed Rcpts		50.3										
1004 Gen Fund		1,296.6										
1007 I/A Rcpts		150.0										
1061 CIP Rcpts		393.0										
Imported from Legislative Finance.												
Ch 89 SLA 00, HB 378 Fees for Workers Comp and Worker Safety, RP 25-1-6329												
	FisNot	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
Ch 105 SLA 00, HB 419 Workers Comp, RP 25-1-6330												
	FisNot	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		0.8										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		0.4										
Spread misc \$25.0 CIP add-on to personal svcs RP25-1-6327												
	Misadj	0.0	25.0	0.0	0.0	0.0	0.0	0.0	-25.0	0	0	0
Restores like GF cut to personal services and provides adequate funding.												

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
Ch 1 TSSLA 2000 HB 3001 Labor costs RP 25-1-6328												
	Special	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										
1007 I/A Rcpts		2.0										
1076 Marine Hwy		7.6										
<p>\$15.1 of HB 3001 funding is for one-time bonus pay.</p>												
Transfer in \$20.0 GF to personal services from Regional Administrative Services RP 25-1-6331												
	Trin	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										
<p>\$20.0 is added to personal services to allow the department to keep these critically needed positions filled for the entire year.</p>												
Subtotal		6,061.1	3,568.1	52.2	2,252.9	124.8	38.1	0.0	25.0	48	0	0
<p align="center">***** Changes From FY2001 Management Plan To FY2002 Governor *****</p>												
Fund Change \$50.4 Fed to CIP to fund positions												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-50.4										
1061 CIP Rcpts		50.4										
<p>Converts federal funds more appropriately to CIP. Now all positions CIP funded are indirect.</p>												
Change \$4.1 Marine Highway funds to CIP indirect												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		4.1										
1076 Marine Hwy		-4.1										
<p>Marine Highway funds were utilized in FY01 to provide funding for the one time salary bonuses. This component does not usually have AMHS funds as a source and this transaction changes the dollars more appropriately to CIP.</p>												
Add \$21.0 I/A for D&ES project-specific position												
	Inc	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		21.0										
<p>RSA between Info Systems and D&ES to fund project-specific position for ROW projects.</p>												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.1										
1007 I/A Rcpts		-0.5										

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		2.8										
1076 Marine Hwy		-3.5										
Totals		6,077.8	3,584.8	52.2	2,252.9	124.8	38.1	0.0	25.0	48	0	0

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

Component: Regional Administrative Services (2287)
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 FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	3,442.3	3,220.6	5.8	144.0	71.9	0.0	0.0	0.0	67	0	0
1004 Gen Fund		1,382.4										
1005 GF/Prgm		153.3										
1026 Hwy Capitl		288.0										
1027 Int Airprt		524.6										
1061 CIP Rcpts		227.3										
1076 Marine Hwy		866.7										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	3,368.7	3,147.0	5.8	144.0	64.4	7.5	0.0	0.0	63	0	0
1004 Gen Fund		1,334.7										
1005 GF/Prgm		153.3										
1007 I/A Rcpts		2.4										
1026 Hwy Capitl		288.0										
1027 Int Airprt		524.6										
1061 CIP Rcpts		227.3										
1076 Marine Hwy		830.1										
1108 Stat Desig		8.3										
Subtotal		6,811.0	6,367.6	11.6	288.0	136.3	7.5	0.0	0.0	130	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	3,442.3	3,220.6	5.8	144.0	71.9	0.0	0.0	0.0	67	0	0
1004 Gen Fund		1,382.4										
1005 GF/Prgm		153.3										
1026 Hwy Capitl		288.0										
1027 Int Airprt		524.6										
1061 CIP Rcpts		227.3										
1076 Marine Hwy		866.7										
Imported from Legislative Finance.												
Ch 89 SLA 00, HB 378 Fees for Workers Comp and Worker Safety, RP 25-1-6329												
	FisNot	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1027 Int Airprt		0.1										
Ch 105 SLA 00, HB 419 Workers Comp, RP 25-1-6330												

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

Component: Regional Administrative Services (2287)
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
	FisNot	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1005 GF/Prgm		0.2										
1026 Hwy Capitl		0.4										
1027 Int Airprt		0.6										
1061 CIP Rcpts		0.3										
1076 Marine Hwy		1.0										
Ch 1 TSSLA 2000 HB 3001 Labor costs RP 25-1-6328												
	Special	105.9	105.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
1026 Hwy Capitl		9.5										
1027 Int Airprt		16.5										
1053 Invst Loss		29.0										
1076 Marine Hwy		48.7										
<p>\$59.7 of HB 3001 funding is for one-time bonus pay.</p>												
Transfer out PCN 25-0374 PFT to Commissioner's Office/Web Manager 25-1-6331												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>This PCN was transferred and reclassified from an accounting clerk in the Regional Administrative Services component to a Publications Specialist in the Commissioner's Office component (RP 25-0-6279). The position will serve as the department's Web Manager.</p>												
Transfer Out PCN 25-3376 PFT to Statewide Administrative Services RP 25-1-6331												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>The Anchorage Fiscal Office was in need of a position to handle complex accounting duties that required a higher level accounting position; the Statewide Administrative Services Finance Section was in need of a position to handle duties of a more routine nature. Statewide Administrative Services was able to transfer an Acctg. Tech II (PCN 25-0068) position to the Anchorage Fiscal Office, and the Anchorage Fiscal Office was able to transfer an Acctg. Tech I (PCN 25-3376) position to Statewide Administrative Services Finance Section.</p>												
Transfer In PCN 25-0068 PFT from Statewide Administrative Services RP 25-1-6331												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>The Anchorage Fiscal Office was in need of a position to handle complex accounting duties that required a higher level accounting position; the Statewide Administrative Services Finance Section was in need of a position to handle duties of a more routine nature. Statewide Administrative Services was able to transfer an Acctg. Tech II (PCN 25-0068) position to the Anchorage Fiscal Office, and the Anchorage Fiscal Office was able to transfer an Acctg. Tech I (PCN 25-3376) position to Statewide Administrative Services Finance Section.</p>												
Transfer In PCN 25-3187 PFT and \$37.6 GF from Southeast Support Services RP 25-1-6331												
	Trin	37.6	37.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		37.6										

This position will act as liaison between procurement and finance. This position will match incoming vendor invoices to delivery orders in an effort to expedite payment. This information is also used to update the procurement database. With the ability to utilize this position as a backup for processing vendor payments, the finance section will be able to improve customer service, both internally and externally.

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

Component: Regional Administrative Services (2287)
RDU: Administrative Services (361)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer Out \$20.0 GF from personal services to Statewide Information Systems RP 25-1-6331												
1004 Gen Fund	Trout	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This transfer out of \$20.0 GF from personal services will not adversely affect the component or positions.												
Subtotal		10,381.1	9,716.0	17.4	432.0	208.2	7.5	0.0	0.0	197	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Convert Special FY2001 Labor Cost Fund Sources to GF												
1004 Gen Fund	FndChg	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		-29.0										
HB3001 fund conversion, funding bonuses.												
Transfer \$56.4 GF from Stwd Hwys & Aviation Mtn Needs for regional administrative support to M&O												
1004 Gen Fund	Trin	56.4	56.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer of funds is needed to provide full funding of staff. Funding will be used to provide support services ensuring adequate service to customers including Maintenance & Operations within the department and associated vendors.												
Year 2 Labor Costs - Net Change from FY2001												
1004 Gen Fund	SalAdj	-2.4	-27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.5										
1026 Hwy Capitl		-1.2										
1027 Int Airprt		-2.6										
1061 CIP Rcpts		3.4										
1076 Marine Hwy		-26.3										
Totals		10,409.9	9,744.8	17.4	432.0	208.2	7.5	0.0	0.0	197	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 FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	2,332.9	807.5	14.7	139.0	1,371.7	0.0	0.0	0.0	13	0	0
1007 I/A Rcpts		15.3										
1026 Hwy Capitl		2,317.6										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	2,274.3	748.9	14.7	139.0	1,366.5	5.2	0.0	0.0	13	0	0
1007 I/A Rcpts		15.3										
1026 Hwy Capitl		2,259.0										
Subtotal		4,607.2	1,556.4	29.4	278.0	2,738.2	5.2	0.0	0.0	26	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	2,332.9	807.5	14.7	139.0	1,371.7	0.0	0.0	0.0	13	0	0
1007 I/A Rcpts		15.3										
1026 Hwy Capitl		2,317.6										
Imported from Legislative Finance.												
Ch 89 SLA 00, HB 378 Fees for Workers Comp and Worker Safety, RP 25-1-6329												
	FisNot	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		0.1										
Ch 105 SLA 00, HB 419 Workers Comp, RP 25-1-6330												
	FisNot	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		1.0										
Ch 1 TSSLA 2000 HB 3001 Labor costs RP 25-1-6328												
	Special	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		26.8										
\$6.6 of HB 3001 funding is for one-time bonus pay.												
Subtotal		6,968.0	2,391.8	44.1	417.0	4,109.9	5.2	0.0	0.0	39	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-4.8	-4.8	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: 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
1007 I/A Rcpts		0.1										
1026 Hwy Capitl		-4.9										
Totals		6,963.2	2,387.0	44.1	417.0	4,109.9	5.2	0.0	0.0	39	0	0

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

Component: Internal Review (2356)
RDU: Internal Review (364)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	709.7	644.5	13.2	25.5	26.5	0.0	0.0	0.0	9	1	0
1003 G/F Match		74.8										
1004 Gen Fund		56.6										
1027 Int Airprt		62.9										
1061 CIP Rcpts		515.4										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	671.4	631.7	13.2	19.5	7.0	0.0	0.0	0.0	9	1	0
1003 G/F Match		74.8										
1004 Gen Fund		43.8										
1027 Int Airprt		62.9										
1061 CIP Rcpts		489.9										
FY2000 Final Authorized Internal Review CAP												
	Fnl Auth	16.0	3.5	0.0	6.0	4.0	2.5	0.0	0.0	0	0	0
1007 I/A Rcpts		16.0										
Subtotal												
		1,397.1	1,279.7	26.4	51.0	37.5	2.5	0.0	0.0	18	2	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	709.7	644.5	13.2	25.5	26.5	0.0	0.0	0.0	9	1	0
1003 G/F Match		74.8										
1004 Gen Fund		56.6										
1027 Int Airprt		62.9										
1061 CIP Rcpts		515.4										
Imported from Legislative Finance.												
Ch 105 SLA 00, HB 419 Workers Comp, RP 25-1-6330												
	FisNot	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.1										
1027 Int Airprt		0.1										
1061 CIP Rcpts		0.6										
Ch 1 TSSLA 2000 HB 3001 Labor costs RP 25-1-6328												
	Special	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.3										
1027 Int Airprt		1.5										

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

Component: Internal Review (2356)
RDU: Internal Review (364)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1053 Invst Loss		1.9										
1061 CIP Rcpts		11.5										
\$4.8 of HB 3001 funding is for one-time bonus pay. CIP receipts are \$11.5 direct.												

Subtotal		2,122.8	1,940.2	39.6	76.5	64.0	2.5	0.0	0.0	27	3	0
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***** **Changes From FY2001 Management Plan To FY2002 Governor** *****

Convert Special FY2001 Labor Cost Fund to GF

FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1053 Invst Loss		-1.9										

Add \$16.0 CIP to implement Phase 2 of Indirect Cost Allocation Plan to comply with OMB Circular A-87

Misadj		16.0	0.0	16.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		16.0										

In FY00 a Quality Financial Management Initiative (QFMI) team consisting of representatives from Federal Highways Administration and the department's affected divisions analyzed certain capital project costs which may in the past have been incorrectly classified as direct. Final recommendations will bring the department's Indirect Cost Allocation Plan closer to compliance with the guidelines set out in OMB Circular A-87. This will result in a better accounting for what the department's true support costs are to federal projects, as well as allowing for full implementation of an A-87 based plan. This is only an accounting change and there is no increase in the overall program budget. Previously these costs appeared in the capital budget.

Internal Review requests an increase of \$16.0 in CIP authority for travel costs which will be considered indirect project costs according to the QFMI final recommendations.

In addition to this increment, Internal Review will also be switching personal services in the amount of \$74.8 GF Match and \$489.9 of direct CIP receipts to indirect CIP receipts.

Fund Change to implement Phase 2 of Indirect Cost Allocation Plan to comply with OMB Circular A-87

FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-75.2										
1061 CIP Rcpts		75.2										

In FY00 a Quality Financial Management Initiative (QFMI) team consisting of representatives from Federal Highways Administration and the department's affected divisions analyzed certain capital project costs which may in the past have been incorrectly classified as direct. Final recommendations will bring the department's Indirect Cost Allocation Plan closer to compliance with the guidelines set out in OMB Circular A-87. This will result in a better accounting for what the department's true support costs are to federal projects, as well as allowing for full implementation of an A-87 based plan. This is only an accounting change and there is no increase in the overall program budget. Previously these costs appeared in the capital budget.

Year 2 Labor Costs - Net Change from FY2001

SalAdj		-2.4	-2.4	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: Internal Review (2356)
RDU: Internal Review (364)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions				
										PFT	PPT	NP		
1004 Gen Fund		0.2												
1027 Int Airprt		0.6												
1061 CIP Rcpts		-3.2												
Totals		2,136.4	1,937.8	55.6	76.5	64.0	2.5	0.0	0.0	27	3	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 FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	726.1	636.9	3.1	65.0	21.1	0.0	0.0	0.0	12	2	0
1004 Gen Fund		634.2										
1026 Hwy Capitl		33.3										
1027 Int Airprt		58.6										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	778.1	668.9	8.1	70.0	23.6	7.5	0.0	0.0	12	2	0
1004 Gen Fund		686.2										
1026 Hwy Capitl		33.3										
1027 Int Airprt		58.6										
Subtotal		1,504.2	1,305.8	11.2	135.0	44.7	7.5	0.0	0.0	24	4	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	726.1	636.9	3.1	65.0	21.1	0.0	0.0	0.0	12	2	0
1004 Gen Fund		634.2										
1026 Hwy Capitl		33.3										
1027 Int Airprt		58.6										
Imported from Legislative Finance.												
Ch 89 SLA 00, HB 378 Fees for Workers Comp and Worker Safety, RP 25-1-6329												
	FisNot	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
Ch 105 SLA 00, HB 419 Workers Comp, RP 25-1-6330												
	FisNot	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1027 Int Airprt		0.1										
Ch 1 TSSLA 2000 HB 3001 Labor costs RP 25-1-6328												
	Special	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.0										
1026 Hwy Capitl		3.0										
1027 Int Airprt		3.0										

\$10.4 of HB 3001 funding is for one-time bonus pay.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		2,253.2	1,965.6	14.3	200.0	65.8	7.5	0.0	0.0	36	6	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Transfer \$52.0 GF from Stwd Hwys & Aviation Mtn Needs component to Support M&O Procurement												
	Trin	52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		52.0										
Funding will be used to provide support services to Highways and Aviation maintenance efforts, including general administrative services and procurement services.												
Transfer \$13.2 GF from Contractual Services to Personal Services												
	LIT	0.0	13.2	0.0	-13.2	0.0	0.0	0.0	0.0	0	0	0
Transfer \$13.2 from Contractual Services to Personal Services to fully fund positions in this component. Funding in support lines is available based on an analysis of FY2000 actuals, FY2001 budget, and FY2002 estimated costs.												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.4										
1026 Hwy Capitl		-1.1										
1027 Int Airprt		-0.8										
Totals		2,300.9	2,026.5	14.3	186.8	65.8	7.5	0.0	0.0	36	6	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	1,026.2	913.4	13.0	80.1	19.7	0.0	0.0	0.0	16	0	0
1004 Gen Fund		706.6										
1007 I/A Rcpts		3.7										
1026 Hwy Capitl		137.5										
1027 Int Airprt		88.2										
1061 CIP Rcpts		90.2										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	1,077.0	866.2	13.0	120.1	69.7	8.0	0.0	0.0	16	0	0
1004 Gen Fund		760.1										
1007 I/A Rcpts		21.6										
1026 Hwy Capitl		137.5										
1027 Int Airprt		88.2										
1061 CIP Rcpts		69.6										
Subtotal		2,103.2	1,779.6	26.0	200.2	89.4	8.0	0.0	0.0	32	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	1,026.2	913.4	13.0	80.1	19.7	0.0	0.0	0.0	16	0	0
1004 Gen Fund		706.6										
1007 I/A Rcpts		3.7										
1026 Hwy Capitl		137.5										
1027 Int Airprt		88.2										
1061 CIP Rcpts		90.2										
Imported from Legislative Finance.												
Ch 89 SLA 00, HB 378 Fees for Workers Comp and Worker Safety, RP 25-1-6329												
	FisNot	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
Ch 105 SLA 00, HB 419 Workers Comp, RP 25-1-6330												
	FisNot	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1026 Hwy Capitl		0.2										
1027 Int Airprt		0.1										
1061 CIP Rcpts		0.1										

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
Ch 1 TSSLA 2000	HB 3001	Labor costs	RP 25-1-6328									
	Special	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.0										
1026 Hwy Capitl		4.5										
1027 Int Airprt		3.0										
1061 CIP Rcpts		2.2										
\$15.1 of HB 3001 funding is for one-time bonus pay. CIP receipts are \$0.5 indirect and \$1.7 direct.												
Subtotal		3,156.4	2,720.0	39.0	280.3	109.1	8.0	0.0	0.0	48	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Transfer \$57.0 GF from Stwd Hwys & Aviation Mtn Needs component for M&O Support												
	Trin	57.0	47.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		57.0										
Funding will be used to provide support services to Highways and Aviations maintenance efforts, including general administrative services and procurement services. In the past two years the workload in the Procurement Section for the buyers has grown considerably because of the large amount of federal force account work done by Maintenance and Operations. The Supply section has been and continues to be delegated increased responsibilities relating to contracting and bidding. There has also been an increase in equipment costs as a result of the additional support to M&O, including higher operating costs due to repairs of warehouse equipment and an added vehicle for expediting M&O purchases in Western District.												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.4										
1026 Hwy Capitl		-0.9										
1027 Int Airprt		-0.7										
1061 CIP Rcpts		-0.2										
Totals		3,209.2	2,762.8	39.0	290.3	109.1	8.0	0.0	0.0	48	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	2,103.0	1,773.9	15.0	261.1	53.0	0.0	0.0	0.0	31	1	0
1004 Gen Fund		432.7										
1026 Hwy Capitl		46.7										
1061 CIP Rcpts		293.5										
1076 Marine Hwy		1,330.1										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	2,081.5	1,752.4	15.0	261.1	45.5	7.5	0.0	0.0	31	1	0
1004 Gen Fund		411.2										
1026 Hwy Capitl		46.7										
1061 CIP Rcpts		293.5										
1076 Marine Hwy		1,330.1										
GF Authorization												
464,700	FY2000 Authorization											
(53,500)	RP transfer to Stwd Information Systems											
411,200	FY2000 Final Authorization											
Subtotal		4,184.5	3,526.3	30.0	522.2	98.5	7.5	0.0	0.0	62	2	0

***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	2,103.0	1,773.9	15.0	261.1	53.0	0.0	0.0	0.0	31	1	0
1004 Gen Fund		432.7										
1026 Hwy Capitl		46.7										
1061 CIP Rcpts		293.5										
1076 Marine Hwy		1,330.1										
Imported from Legislative Finance.												
Ch 89 SLA 00, HB 378 Fees for Workers Comp and Worker Safety, RP 25-1-6329												
	FisNot	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
Ch 105 SLA 00, HB 419 Workers Comp, RP 25-1-6330												
	FisNot	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										

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
1061 CIP Rcpts		0.3										
1076 Marine Hwy		1.3										
Ch 1 TSSLA 2000 HB 3001 Labor costs RP 25-1-6328												
Special		48.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										
1026 Hwy Capitl		1.2										
1061 CIP Rcpts		1.1										
1076 Marine Hwy		39.2										
\$23.0 of HB 3001 funding is for one-time bonus pay. CIP receipts are \$1.1 direct.												
Transfer Out PCN 25-3187 PFT and \$37.6 GF Regional Admin Services RP 25-1-6331												
Trout		-37.6	-37.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-37.6										
This position provides liaison between the procurement and finance sections. This position will match incoming vendor invoices to delivery orders in an effort to expedite payment. This information is also used to update the procurement database. With the ability to utilize this position as a backup for processing vendor payments, the finance section will be able to improve customer service, both internally and externally.												
Subtotal		6,300.1	5,312.8	45.0	783.3	151.5	7.5	0.0	0.0	92	3	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Transfer \$32.0 GF from Stwd Hwys & Aviation Mtnc Needs component for M&O Support												
Trin		32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.0										
This funding will allow Southeast Support Services to continue to support highway and aviation maintenance efforts, including general administration and procurement services.												
Year 2 Labor Costs - Net Change from FY2001												
SalAdj		-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1061 CIP Rcpts		2.6										
1076 Marine Hwy		-10.5										
Totals		6,326.0	5,338.7	45.0	783.3	151.5	7.5	0.0	0.0	92	3	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 FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	660.1	563.4	21.3	69.7	5.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund		191.0										
1005 GF/Prgm		252.9										
1027 Int Airprt		14.5										
1061 CIP Rcpts		201.7										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	647.8	523.3	21.3	92.5	10.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund		191.0										
1005 GF/Prgm		223.4										
1007 I/A Rcpts		17.2										
1027 Int Airprt		14.5										
1061 CIP Rcpts		201.7										
Subtotal		1,307.9	1,086.7	42.6	162.2	16.4	0.0	0.0	0.0	14	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	660.1	563.4	21.3	69.7	5.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund		191.0										
1005 GF/Prgm		252.9										
1027 Int Airprt		14.5										
1061 CIP Rcpts		201.7										
Imported from Legislative Finance.												
Ch 89 SLA 00, HB 378 Fees for Workers Comp and Worker Safety, RP 25-1-6329												
	FisNot	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
Ch 105 SLA 00, HB 419 Workers Comp, RP 25-1-6330												
	FisNot	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1005 GF/Prgm		0.3										
1061 CIP Rcpts		0.3										
Ch 1 TSSLA 2000 HB 3001 Labor costs RP 25-1-6328												
	Special	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		1.6										

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
1053 Invst Loss		9.5										
1061 CIP Rcpts		4.3										
<p>\$4.8 of HB 3001 funding is for one-time bonus pay. CIP receipts are \$4.3 direct.</p>												
Subtotal		1,984.2	1,666.3	63.9	231.9	22.1	0.0	0.0	0.0	21	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Add \$3.5 CIP to fund increases in Engineers' pay that resulted from a class study across departments												
1061 CIP Rcpts	Inc	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Recruitment and retention difficulties prompted a recent study of engineering positions that resulted in a one or two range increase in salary for each position across the state. This pay adjustment will make the State of Alaska more competitive in its search for qualified engineers.</p>												
Convert Special FY2001 Labor Cost Fund Sources to GF												
1004 Gen Fund	FndChg	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		-9.5										
<p>Convert \$9.5 Investment Loss Trust Fund received in HB 3001 for FY2001 for salary adjustments to General Funds for the FY2002 budget.</p>												
Year 2 Labor Costs - Net Change from FY2001												
1004 Gen Fund	SalAdj	-4.9	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		2.6										
1027 Int Airprt		0.1										
Totals		1,985.5	1,667.6	63.9	231.9	22.1	0.0	0.0	0.0	21	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	1,183.3	1,122.1	7.4	40.0	13.8	0.0	0.0	0.0	18	0	0
1004 Gen Fund		126.4										
1061 CIP Rcpts		1,056.9										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Finl Auth	1,183.3	1,107.1	7.4	44.0	15.8	9.0	0.0	0.0	18	0	0
1004 Gen Fund		126.4										
1061 CIP Rcpts		1,056.9										
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	Subtotal	2,366.6	2,229.2	14.8	84.0	29.6	9.0	0.0	0.0	36	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	1,183.3	1,122.1	7.4	40.0	13.8	0.0	0.0	0.0	18	0	0
1004 Gen Fund		126.4										
1061 CIP Rcpts		1,056.9										
Imported from Legislative Finance.												
Ch 89 SLA 00, HB 378 Fees for Workers Comp and Worker Safety, RP 25-1-6329												
	FisNot	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.2										
Ch105 SLA 00, HB 419 for Workers Comp, RP 25-1-6330												
	FisNot	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1061 CIP Rcpts		1.2										
Ch 1 TSSLA 2000 HB 3001 Labor costs RP 25-1-6328												
	Special	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1061 CIP Rcpts		22.4										
\$14.2 of HB 3001 funding is for one-time bonus pay. CIP receipts are \$1.6 indirect and \$20.8 direct.												
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	Subtotal	3,575.3	3,376.7	22.2	124.0	43.4	9.0	0.0	0.0	54	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 FY2001 Management Plan To FY2002 Governor *****												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1061 CIP Rcpts		-3.7										
Totals		3,572.3	3,373.7	22.2	124.0	43.4	9.0	0.0	0.0	54	0	0

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

Component: Statewide Planning (1951)
RDU: Planning (365)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	2,651.1	2,597.4	5.3	32.0	16.4	0.0	0.0	0.0	39	0	2
1004 Gen Fund		103.6										
1007 I/A Rcpts		17.0										
1027 Int Airprt		17.5										
1061 CIP Rcpts		2,513.0										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	2,399.2	2,328.8	0.1	54.6	13.1	2.6	0.0	0.0	35	0	0
1004 Gen Fund		96.3										
1007 I/A Rcpts		17.7										
1027 Int Airprt		17.5										
1061 CIP Rcpts		2,267.7										
Subtotal		5,050.3	4,926.2	5.4	86.6	29.5	2.6	0.0	0.0	74	0	2
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	2,651.1	2,597.4	5.3	32.0	16.4	0.0	0.0	0.0	39	0	2
1004 Gen Fund		103.6										
1007 I/A Rcpts		17.0										
1027 Int Airprt		17.5										
1061 CIP Rcpts		2,513.0										
Imported from Legislative Finance.												
Ch 89 SLA 00, HB 378 Fees for Workers Comp and Worker Safety, RP 25-1-6329												
	FisNot	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1061 CIP Rcpts		0.3										
Ch 105 SLA 00, HB 419 Workers Comp, RP 25-1-6330												
	FisNot	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1061 CIP Rcpts		3.0										
Ch 1 TSSLA 2000 HB 3001 Labor costs RP 25-1-6328												
	Special	66.8	66.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1007 I/A Rcpts		0.4										

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

Component: Statewide Planning (1951)
RDU: Planning (365)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
1061 CIP Rcpts		64.4											
\$28.7 of HB 3001 funding is for one-time bonus pay. CIP receipts are \$3.0 indirect and \$61.4 direct.													
Subtotal		7,771.7	7,593.9	10.7	118.6	45.9	2.6	0.0	0.0	113	0	4	

***** **Changes From FY2001 Management Plan To FY2002 Governor** *****

Add \$43.4 CIP and change 1 NP to PFT Statistical Tech for accident data collection

Inc	43.4	43.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
1061 CIP Rcpts	43.4											

PCN 25-25-N674 PFT Statistical Technician I, range 12 - This position assists in processing a backlog of accident data. Accident data are collected for each calendar year; the last accidents are received in June for the preceding year. The following factors contribute to the need for this position to be full-time and permanent:

- Approximately 20,000 accidents are received each year with nearly 15,000 processed into the Highway Analysis System.
- The Highway Safety Improvement Program (HSIP) accident analysis for Design and Engineering Services is due in November.
- Assuming a fully trained employee and normal holidays, leave, sickness, training, and assignment of other work-related tasks, an accident staff factor of 2.27 is required to meet the HSIP deadline. Currently one full-time Statistical Technician I and .40 percent of one full-time Statistical Technician II performs these duties.
- This will expand duties from part-time to full-time accident data processing to absorb 40% of PCN 25-0139's time spent on higher level tasks.

Add \$45.8 CIP and change 1 NP to PFT Research Analyst I for GIS/Mapping activities

Inc	45.8	45.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
1061 CIP Rcpts	45.8											

PCN 25-N753 PFT Research Analyst I, range 13. This position will be assigned to the Geographic Information Systems/Mapping section work and assist in the processing of the Differential Global Positioning Satellite centerline data files, which provides the foundation for the department-wide Geographic Information System (GIS). This work is critical to the growth of GIS applications within the department and statewide as the data becomes the foundation for the base transportation layer. Assigning these duties to this position will accomplish two goals for the department. One, it will increase the release and availability of this data, which is widely accepted by the statewide GIS community and they eagerly await its release; and two it will free up staff time to address GIS issues, support and develop applications.

Change \$17.4 from I/A to CIP Rcpts

FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-17.4											
1061 CIP Rcpts	17.4											

Inter-Agency Receipts from Alaska Mental Health Trust Authority should have been programmed as Capital Improvement Program Receipts.

Move \$4.0 from Travel to Contractual

LIT	0.0	0.0	-4.0	4.0	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: Statewide Planning (1951)
RDU: Planning (365)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Due to efficient travel practices, travel expenditures have been reduced and/or charged to Capital Improvement Program projects. However, due to increase staff levels our contractual expenditures have increased.												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-17.9	-17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
1061 CIP Rcpts		-17.5										
Totals		7,843.0	7,665.2	6.7	122.6	45.9	2.6	0.0	0.0	115	0	2

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 FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	1,162.0	1,089.6	15.2	50.7	6.5	0.0	0.0	0.0	12	2	0
1004 Gen Fund		86.2										
1007 I/A Rcpts		53.2										
1061 CIP Rcpts		1,022.6										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	1,162.0	1,089.6	13.4	32.9	26.1	0.0	0.0	0.0	12	2	0
1004 Gen Fund		86.2										
1007 I/A Rcpts		53.2										
1061 CIP Rcpts		1,022.6										
Subtotal		2,324.0	2,179.2	28.6	83.6	32.6	0.0	0.0	0.0	24	4	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	1,162.0	1,089.6	15.2	50.7	6.5	0.0	0.0	0.0	12	2	0
1004 Gen Fund		86.2										
1007 I/A Rcpts		53.2										
1061 CIP Rcpts		1,022.6										
Imported from Legislative Finance.												
Ch 89 SLA 00, HB 378 Fees for Workers Comp and Worker Safety, RP 25-1-6329												
	FisNot	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.1										
Ch 105 SLA 00, HB 419 Workers Comp, RP 25-1-6330												
	FisNot	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		1.2										
Ch 1 TSSLA 2000 HB 3001 Labor costs RP 25-1-6328												
	Special	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1007 I/A Rcpts		1.0										
1061 CIP Rcpts		19.3										

\$10.0 of HB 3001 funding is for one-time bonus pay.
CIP receipts are \$1.6 indirect and \$17.7 direct.

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
Subtotal		3,508.2	3,291.0	43.8	134.3	39.1	0.0	0.0	0.0	36	6	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	0.2										
	1061 CIP Rcpts	-1.0										
Totals		3,507.4	3,290.2	43.8	134.3	39.1	0.0	0.0	0.0	36	6	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 FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	613.8	586.0	4.3	16.2	7.3	0.0	0.0	0.0	6	1	0
1004 Gen Fund		21.7										
1061 CIP Rcpts		592.1										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	616.4	593.6	4.3	16.2	2.3	0.0	0.0	0.0	6	1	0
1004 Gen Fund		21.7										
1007 I/A Rcpts		7.6										
1061 CIP Rcpts		587.1										
Subtotal		1,230.2	1,179.6	8.6	32.4	9.6	0.0	0.0	0.0	12	2	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	613.8	586.0	4.3	16.2	7.3	0.0	0.0	0.0	6	1	0
1004 Gen Fund		21.7										
1061 CIP Rcpts		592.1										
Imported from Legislative Finance.												
Ch 89 SLA 00, HB 378 Fees for Workers Comp and Worker Safety, RP 25-1-6329												
	FisNot	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.1										
Ch 105 SLA 00, HB 419 Workers Comp, RP 25-1-6330												
	FisNot	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.7										
Ch 1 TSSLA 2000 HB 3001 Labor costs RP 25-1-6328												
	Special	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		10.7										
\$4.8 of HB 3001 funding is for one-time bonus pay. CIP receipts are \$0.5 indirect and \$10.2 direct.												
Subtotal		1,855.5	1,777.1	12.9	48.6	16.9	0.0	0.0	0.0	18	3	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												

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
Year 2 Labor Costs - Net Change from FY2001												
1061 CIP Rcpts	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Totals		1,856.0	1,777.6	12.9	48.6	16.9	0.0	0.0	0.0	18	3	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 FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	4,101.5	3,329.9	119.7	548.4	62.5	41.0	0.0	0.0	62	7	0
1004 Gen Fund		1,939.5										
1005 GF/Prgm		1,400.0										
1061 CIP Rcpts		762.0										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	3,754.3	2,904.3	148.6	446.9	132.0	122.5	0.0	0.0	64	5	0
1004 Gen Fund		2,040.1										
1005 GF/Prgm		1,364.2										
1061 CIP Rcpts		350.0										
Subtotal		7,855.8	6,234.2	268.3	995.3	194.5	163.5	0.0	0.0	126	12	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	4,101.5	3,329.9	119.7	548.4	62.5	41.0	0.0	0.0	62	7	0
1004 Gen Fund		1,939.5										
1005 GF/Prgm		1,400.0										
1061 CIP Rcpts		762.0										
Imported from Legislative Finance.												
Ch 89 SLA 00, HB 378 Fees for Workers Comp and Worker Safety, RP 25-1-6329												
	FisNot	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1005 GF/Prgm		0.2										
Ch 105 SLA 00, HB 419 Workers Comp, RP 25-1-6330												
	FisNot	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
1005 GF/Prgm		1.3										
1061 CIP Rcpts		0.6										
Ch 101 SLA 00 HB418 Program Receipts/Admin Cost Charge RP25-1-6334												
	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-1,400.0										
1156 Rcpt Svcs		1,400.0										
Ch 1 TSSLA 2000 HB 3001 Labor costs RP 25-1-6328												

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
1053 Invst Loss	Special	81.4	81.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
\$39.7 of HB 3001 funding is for one-time bonus pay.												
Correct Fund Sources for HB419 to Reflect HB418, CH 101, SLA 2000												
1005 GF/Prgm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-1.3										
		1.3										
Correct Fund Sources for HB378 to Reflect HB418, CH 101, SLA 2000												
1005 GF/Prgm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-0.2										
		0.2										
Change time status PPT to PFT for PCN 08-5080 RP 25-1-6331												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
The time status for PCN 08-5080 changed from a permanent part-time to PFT and was reclassified from a Weigh Station Operator to an Administrative Clerk III via RP 25-0-1112.												
Subtotal		12,043.1	9,649.9	388.0	1,543.7	257.0	204.5	0.0	0.0	189	18	0

***** **Changes From FY2001 Management Plan To FY2002 Governor** *****

Add \$34.8 Rcpt Svcs for Admin Clerk II (25-#001) to meet the increasing clerical workload

1156 Rcpt Svcs	Inc	34.8	34.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Add one Administrative Clerk II (PCN 25-#001) to cover the ever increasing clerical workload. Responsibilities for the division have grown in the last two years with the addition of the Intelligent Transportation System for Commercial Vehicle Operations (ITS/CVO) and the Motor Carrier Safety Assurance Program (MCSAP). More Weigh Station Operators and supervisory positions were created, the merger of the Commercial Vehicle Enforcement Unit with Measurement Standards, and the addition of the Metrology Laboratory program all took place with no emphasis on dealing with administrative work increases.

Add \$52.9 CIP for CVEO III (25-#021) to perform Motor Carrier Compliance Reviews

1061 CIP Rcpts	Inc	52.9	52.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Add a new Commercial Vehicle Enforcement Officer III (PCN 25-#021) to perform motor carrier compliance reviews. Compliance Reviews are basically an audit of trucking company records to ensure compliance with recordkeeping, drug testing, log books, background tests for Commercial Driver's License and possibly on-site inspection of the vehicles for compliance. All of the above is to ensure safety of the vehicles on the road as well as the motoring public.

Add \$49.7 CIP for Planner I (25-#002) to manage various CVISN Projects

	Inc	49.7	49.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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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	
1061 CIP Rcpts		49.7											
<p>Add new Planner I (PCN 25-#002) to perform duties as Project Manager for several ongoing projects simultaneously as the division/department moves towards Commercial Vehicle Information Systems & Networks (CVISN) Level I Deployment. CVISN integrates existing motor carrier information systems and networks in the states, streamlines operations and provides real-time information to the inspectors at the roadside for focusing on high risk carriers. The program direction is to increase enforcement, targeting high-risk carriers and commercial vehicle drivers; increase safety awareness among the driving public and the motor carrier industry; improve safety information systems and commercial motor vehicle technologies and improving federal commercial vehicle equipment and operating standards.</p> <p>In order to reach CVISN Level I Deployment, all the elements of three capability areas must be implemented using applicable architectural guidelines, operational concepts and standards. The three areas are Safety Information Exchange, Credentials Administration and Electronic Screening. The Intelligent Transportation Systems for Commercial Vehicle Operations (ITS/CVO) Policy Committee has approved this request.</p>													
Add \$52.9 CIP for Weights & Measure Inspector II (25-#022) to work with NMFS													
1061 CIP Rcpts	Inc	52.9	52.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>Add new Weights & Measures Inspector II (PCN 25-#022) to work with the National Marine Fisheries Service (NMFS) on their "at sea" weighing program. The NMFS is now involved in monitoring the fishing harvest for on-shore plants that are involved in the Community Development Quota (CDQ) Program.</p>													
Add \$246.0 CIP for reclassification of WSO's to Commercial Vehicle Enforcement Officer I, II or III													
1061 CIP Rcpts	Inc	246.0	246.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>An increment of \$246.0 in CIP Receipts will fund the reclassification of Weigh Station Operator I & II's to Commercial Vehicle Enforcement Officer I, II & III's. This is part of a long-term program to attract and retain high quality employees for the Commercial Vehicle Enforcement Program. This will increase journey level positions from Range 12 to Range 14 (GGU) and supervisory positions from Range 15 to Range 16 (SU).</p>													
Add \$5.4 Rcpt Svcs to fund increases in Engineers' pay resulting from classification study													
1156 Rcpt Svcs	Inc	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Recruitment and retention difficulties prompted a recent study of engineering positions that resulted in a one or two range increase in salary for each position across the state. This pay adjustment will make the State of Alaska more competitive in its search for qualified engineers.</p>													
Convert \$81.4 in Special FY2001 Labor Cost Fund Source to GF													
1004 Gen Fund	FndChg	81.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		-81.4											
<p>Convert \$81.4 Investment Loss Trust Fund received in HB 3001 for FY2001 for salary adjustments to General Funds for the FY2002 budget.</p>													
Year 2 Labor Costs - Net Change from FY2001													
	SalAdj	5.5	5.5	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: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Measurement Standards & Comm Vehicle Enforcement (335)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		-18.2										
1061 CIP Rcpts		9.1										
1156 Rcpt Svcs		14.6										
Totals		12,490.3	10,097.1	388.0	1,543.7	257.0	204.5	0.0	0.0	193	18	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	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Ch 19 SLA 00 - HB 112 State Facilities Rent Pool - Public Building Fund RP25-1-6325												
FisNot		11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.4										
Measurement Standards and Commercial Vehicle Enforcement component is receiving \$11.4 general funds via the Public Building Fund HB 112 fiscal note. The Public Building Fund legislation establishes a new facilities rent structure designed to improve the condition of state buildings and help prevent additional deferred maintenance problems. The general funds previously spent by DOT/PF and DOA on building maintenance and operations for the eight buildings currently in the facilities rent pool are being transferred to the agencies occupying these buildings. The agencies will pay rent for their space, allowing the state to recover an estimated \$1.5 million (statewide) in federal and other non-general funds to invest in maintenance, renewal and replacement for the building pool. MS&CVE's share for the space they occupy is \$11.4.												
Subtotal		11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
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 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 FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	7,189.4	6,861.0	51.8	174.7	94.9	7.0	0.0	0.0	82	12	0
1004 Gen Fund		873.5										
1061 CIP Rcpts		6,315.9										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	FnI Auth	6,949.3	6,577.0	69.8	195.8	46.7	60.0	0.0	0.0	83	12	0
1004 Gen Fund		1,045.7										
1007 I/A Rcpts		50.3										
1061 CIP Rcpts		5,853.3										
FY2000 Final Authorized - Small CAP												
	FnI Auth	1,715.8	1,133.8	0.0	582.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1,715.8										
Includes the following Small CAP AR's: 58127 - SW Bridge Computer CAP 58129 - HQ Survey/Optics Lab CAP 58125 - HQ Materials Prof Service CAP 62046 - CE Materials Lab Construction Equipment CAP 62748 - CE Materials Lat Testing CAP												
Subtotal		15,854.5	14,571.8	121.6	952.5	141.6	67.0	0.0	0.0	165	24	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	7,189.4	6,861.0	51.8	174.7	94.9	7.0	0.0	0.0	82	12	0
1004 Gen Fund		873.5										
1061 CIP Rcpts		6,315.9										
Imported from Legislative Finance.												
Ch 89 SLA 00, HB 378 Fees for Workers Comp and Worker Safety, RP 25-1-6329												
	FisNot	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.0										
Ch 105 SLA 00, HB 419 Workers Comp, RP 25-1-6330												
	FisNot	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1061 CIP Rcpts		7.4										

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		NP
										PFT	PPT	
Ch 1 TSSLA 2000 HB 3001 Labor costs RP 25-1-6328												
	Special	148.9	148.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.8										
1061 CIP Rcpts		134.1										
<p>\$66.4 of HB 3001 funding is for one-time bonus pay. CIP receipts are \$19.0 indirect and \$115.1 direct.</p>												
Transfer in PCN 25-1845 PFT from Northern D&ES RP 25-1-6331												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>This will be a headquarters position to develop policies and standards, and act as liaison with our federal funding agencies for our regional offices during project development. The PCN was transferred and reclassified from an Admin. Clerk located in Valdez in the Northern Region D&ES component to a Right of Way Agent VI, range 23, located in Juneau in the Stwd D&ES component (25-0-6286).</p>												
Transfer out PCN 25-1753 PPT to Southeast H&A RP 25-1-6331												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
<p>Transfer PCN 25-1753, a PPT Right of Way Agent I, range 16, from Statewide Design and Engineering Services without funding (RP 25-0-6266), to Southeast Highways and Aviation component (RP 25-0-3351). The ROW Agent position was excess to DE&S's immediate needs. SE H&A intends to reclassify the position into a regional transportation manager position to replace the position that was transferred out of their component.</p>												
Transfer in PCN 25-1212 PPT from Commissioner's Office RP 25-1-6331												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
<p>Transfer PPT Program Coordinator position from the Commissioner's Office component (RP 25-0-6266). The Division of Statewide Design and Engineering Services will retain the vacant exempt position for the department.</p>												
Transfer out PCN 25-0175 PFT to Central D&ES RP 25-1-6331												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Exchanging PCN 25-0175, Admin Asst in Statewide D&ES for PCN 25-0385, Admin Clerk II in Central D&ES. Duties have been reduced for the position in Statewide, therefore an Admin Clerk is more in line with the current duties. It will be reclassified to an Admin Clerk III. Transferring the Admin Asst position to Central will bring their administrative structure in-line with the other D&ES regions.</p>												
Transfer in PCN 25-0385 PFT from Central D&ES RP 25-1-6331												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>Exchanging PCN 25-0175, Admin Asst in Statewide D&ES for PCN 25-0385, Admin Clerk II in Central D&ES. Duties have been reduced for the position in Statewide, therefore an Admin Clerk is more in line with the current duties. It will be reclassified to an Admin Clerk III. Transferring the Admin Asst position to Central will bring their administrative structure in-line with the other D&ES regions.</p>												
Subtotal		23,202.0	21,590.9	173.4	1,127.2	236.5	74.0	0.0	0.0	248	36	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Add \$539.3 CIP implement Phase 2 Indirect Cost Allocation Plan-comply with OMB Circular A-87												
	Misadj	539.3	0.0	113.6	385.1	40.6	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 Engineering Services (371)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1061 CIP Rcpts		539.3										
<p>In FY00 a Quality Financial Management Initiative (QFMI) team consisting of representatives from Federal Highways Administration and the department's affected divisions analyzed certain capital project costs which may in the past have been incorrectly classified as direct. Final recommendations will bring the department's Indirect Cost Allocation Plan closer to compliance with the guidelines set out in OMB Circular A-87. This will result in a better accounting for what the department's true support costs are to federal projects, as well as allowing for full implementation of an A-87 based plan. This is only an accounting change and there is no increase in the overall program budget. Previously these costs appeared in the capital budget.</p> <p>Statewide Design & Engineering Services requests an increase of \$539.3 in CIP authority for travel, contractual, and supplies costs which will be considered indirect project costs according to the QFMI final recommendations. CIP Receipts of \$539.3 are indirect.</p>												
Add \$311.2 to fund increases in Engineers' pay resulting from a classification study												
	Inc	311.2	311.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.0										
1061 CIP Rcpts		286.2										
<p>Recruitment and retention difficulties prompted a recent study of engineering positions that resulted in a one or two range increase in salary for each position across the state. This pay adjustment will make the State of Alaska more competitive in its search for qualified engineers. CIP Receipts are \$42.4 indirect and \$243.8 direct, and \$25.0 is GF.</p>												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-34.7	-34.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
1061 CIP Rcpts		-34.5										
Totals		24,017.8	21,867.4	287.0	1,512.3	277.1	74.0	0.0	0.0	248	36	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		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	9,937.6	9,478.7	8.0	177.9	273.0	0.0	0.0	0.0	142	11	0
1004 Gen Fund		171.7										
1005 GF/Prgm		232.8										
1007 I/A Rcpts		125.0										
1061 CIP Rcpts		9,170.1										
1108 Stat Desig		238.0										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	9,661.9	9,387.9	8.0	214.6	45.5	5.9	0.0	0.0	144	11	0
1004 Gen Fund		56.7										
1005 GF/Prgm		232.8										
1007 I/A Rcpts		160.3										
1027 Int Airprt		122.3										
1061 CIP Rcpts		8,871.8										
1108 Stat Desig		218.0										
FY2000 Final Authorized - Small CAP												
	Fnl Auth	884.0	358.7	0.0	127.3	398.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		884.0										
Includes the following Small CAP AR's: 62047 - CR D&ES Engineer CAP 62052 - CR D&ES ROW CAP												

Subtotal	20,483.5	19,225.3	16.0	519.8	716.5	5.9	0.0	0.0	286	22	0
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***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****

Conference Committee												
	ConfCom	9,937.6	9,478.7	8.0	177.9	273.0	0.0	0.0	0.0	142	11	0
1004 Gen Fund		171.7										
1005 GF/Prgm		232.8										
1007 I/A Rcpts		125.0										
1061 CIP Rcpts		9,170.1										
1108 Stat Desig		238.0										
Imported from Legislative Finance.												
Ch 89 SLA 00, HB 378 Fees for Workers Comp and Worker Safety, RP 25-1-6329	FisNot	1.3	1.3	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: 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
1061 CIP Rcpts		1.3										
Ch 105 SLA 00, HB 419 Workers Comp, RP 25-1-6330												
	FisNot	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1005 GF/Prgm		0.3										
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		10.5										
1108 Stat Desig		0.2										
Ch 1 TSSLA 2000 HB 3001 Labor costs RP 25-1-6328												
	Special	262.1	262.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.6										
1053 Invst Loss		8.4										
1061 CIP Rcpts		246.1										
1108 Stat Desig		4.0										
<p>\$111.7 of HB 3001 funding is for one-time bonus pay. CIP receipts are \$38.0 indirect and \$208.1 direct.</p>												
Add 2 PFT Engineer-In-Training (EA I/II) positions RP25-1-6331												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<p>Establish PCNs 25-3408 and 25-3409. To address recruitment difficulties in engineering positions, one of several options pursued by the department was to create ten Engineer in Training (EIT) positions. RP 25-0-6289 established the positions as fulltime Engineering Assistant I/II (flex) positions, all of which are assigned to regional design and construction components with program oversight by the SD&ES Standards section.</p>												
Transfer in PCN 25-0175 PFT to Statewide D&ES RP 25-1-6331												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>Exchanging PCN 25-0175, Admin Asst in Statewide D&ES for PCN 25-0385, Admin Clerk II in Central D&ES. Duties have been reduced for the position in Statewide, therefore an Admin Clerk is more in line with the current duties. It will be reclassified to an Admin Clerk III. Transferring the Admin Asst position to Central will bring their administrative structure in-line with the other D&ES regions.</p>												
Transfer out PCN 25-0385 PFT to Statewide D&ES RP 25-1-6331												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Exchanging PCN 25-0175, Admin Asst in Statewide D&ES for PCN 25-0385, Admin Clerk II in Central D&ES. Duties have been reduced for the position in Statewide, therefore an Admin Clerk is more in line with the current duties. It will be reclassified to an Admin Clerk III. Transferring the Admin Asst position to Central will bring their administrative structure in-line with the other D&ES regions.</p>												
Subtotal		30,695.8	28,978.7	24.0	697.7	989.5	5.9	0.0	0.0	430	33	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Add \$217.8 CIP implement Phase 2 Indirect Cost Allocation Plan-comply with OMB Circular A-87												
	Misadj	217.8	0.0	4.4	135.3	78.1	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 Engineering Services (371)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1061 CIP Rcpts		217.8										
<p>In FY00 a Quality Financial Management Initiative (QFMI) team consisting of representatives from Federal Highways Administration and the department's affected divisions analyzed certain capital project costs which may in the past have been incorrectly classified as direct. Final recommendations will bring the department's Indirect Cost Allocation Plan closer to compliance with the guidelines set out in OMB Circular A-87. This will result in a better accounting for what the department's true support costs are to federal projects, as well as allowing for full implementation of an A-87 based plan. This is only an accounting change and there is no increase in the overall program budget. Previously these costs appeared in the capital budget.</p> <p>Central Region Design & Engineering Services requests an increase of \$217.8 in CIP authority for travel, contractual, and supplies costs which will be considered indirect project costs according to the QFMI final recommendations. CIP Receipts of \$217.8 are indirect.</p>												
Add \$657.4 to fund increases in Engineers' pay resulting from a classification study												
	Inc	657.4	657.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.5										
1061 CIP Rcpts		654.9										
<p>Recruitment and retention difficulties prompted a recent study of engineering positions that resulted in a one or two range increase in salary for each position across the state. This pay adjustment will make the State of Alaska more competitive in its search for qualified engineers. CIP Receipts are \$54.1 indirect and \$600.8 direct, IA Receipts are \$2.5.</p>												
Convert \$8.4 Special FY2001 Labor Cost Fund Source to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.4										
1053 Invst Loss		-8.4										
<p>Convert Investment Loss Trust Fund in HB 3001 for FY2001 for salary adjustments to General Funds for the FY2002 budget. (\$8.4)</p>												
Transfer in \$250.0 CIP from Northern D&ES for personal services												
	Trin	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		250.0										
<p>Transfer in \$250.0 of CIP authority from Northern Design and Engineering Services to cover personal services.</p>												
Transfer out \$50.0 IA to the Commissioners Office												
	Trout	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-50.0										
<p>Transfer out \$50.0 of IA authority to the Commissioner's Office to cover their ongoing activity in RSAs. Central Design and Engineering Services has approximately \$75.0 in continuous activity in RSAs with authority for \$125.0. Transferring this excess authority will still provide Central D&ES the ability to conduct necessary business within DOT&PF and other state agencies.</p>												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-76.2	-76.2	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 Engineering Services (371)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		-2.1										
1005 GF/Prgm		1.4										
1007 I/A Rcpts		-1.0										
1061 CIP Rcpts		-75.4										
1108 Stat Desig		0.9										
Totals		31,694.8	29,759.9	28.4	833.0	1,067.6	5.9	0.0	0.0	430	33	0

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		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	9,144.3	8,874.8	10.9	126.2	132.4	0.0	0.0	0.0	113	22	0
1004 Gen Fund		141.6										
1005 GF/Prgm		120.0										
1007 I/A Rcpts		79.4										
1061 CIP Rcpts		8,718.5										
1108 Stat Desig		84.8										
Imported from Legislative Finance.												
FY2000 - Final Authorized - Small CAP												
	Fnl Auth	145.5	120.0	0.0	25.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		145.5										
Includes the following Small CAP AR: 62766 - No Geology CAP												
FY2000 Final Authorized												
	Fnl Auth	9,335.3	9,111.3	13.9	136.1	50.0	24.0	0.0	0.0	114	22	0
1004 Gen Fund		156.6										
1005 GF/Prgm		120.0										
1007 I/A Rcpts		79.4										
1061 CIP Rcpts		8,894.5										
1108 Stat Desig		84.8										
<hr/>												
	Subtotal	18,625.1	18,106.1	24.8	287.8	182.4	24.0	0.0	0.0	227	44	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	9,144.3	8,874.8	10.9	126.2	132.4	0.0	0.0	0.0	113	22	0
1004 Gen Fund		141.6										
1005 GF/Prgm		120.0										
1007 I/A Rcpts		79.4										
1061 CIP Rcpts		8,718.5										
1108 Stat Desig		84.8										
Imported from Legislative Finance.												
Ch 89 SLA 00, HB 378 Fees for Workers Comp and Worker Safety, RP 25-1-6329												
	FisNot	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.2										

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		NP
										PFT	PPT	
Ch 105 SLA 00, HB 419 Workers Comp, RP 25-1-6330												
	FisNot	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		10.2										
1108 Stat Desig		0.1										
Ch 1 TSSLA 2000 HB 3001 Labor costs RP 25-1-6328												
	Special	193.0	193.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.7										
1053 Invst Loss		4.1										
1061 CIP Rcpts		186.3										
1108 Stat Desig		0.9										
<p>\$77.6 of HB 3001 funding is for one-time bonus pay. CIP receipts are \$34.8 indirect and \$161.5 direct.</p>												
Add 2 PFT Engineer-In-Training (EA I/II) positions RP25-1-6331												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<p>Establish PCNs 25-3410 and 25-3411. To address recruitment difficulties in engineering positions, one of several options pursued by the department was to create ten Engineer in Training (EIT) positions. RP 25-0-6289 established the positions as fulltime Engineering Assistant I/II (flex) positions, all of which are assigned to regional design and construction components with program oversight by the SD&ES Standards section.</p>												
Transfer out PCN 25-1845 PFT to Statewide D&ES RP 25-1-6331												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>The PCN was transferred and reclassified from an Admin. Clerk located in Valdez in the Northern Region D&ES component to a Right of Way Agent VI, range 23, located in Juneau in the Stwd D&ES component (25-0-6286). This will be a headquarters position to develop policies and standards, and act as liaison with our federal funding agencies for our regional offices during project development.</p>												
Subtotal		27,974.2	27,185.7	35.7	414.0	314.8	24.0	0.0	0.0	341	66	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Add \$589.7 to fund increases in Engineers' pay resulting from a classification study.												
	Inc	589.7	589.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.4										
1061 CIP Rcpts		587.3										

Recruitment and retention difficulties prompted a recent study of engineering positions that resulted in a one or two range increase in salary for each position across the state. This pay adjustment will make the State of Alaska more competitive in its search for qualified engineers. CIP Receipts are \$47.9 indirect and \$539.4 direct, and \$2.4 IA Receipts.

Add \$83.7 CIP implement Phase 2 Indirect Cost Allocation Plan-comply with OMB Circular A-87

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
1061 CIP Rcpts	Misadj	83.7	0.0	20.5	47.4	15.8	0.0	0.0	0.0	0	0	0
		83.7										
<p>In FY00 a Quality Financial Management Initiative (QFMI) team consisting of representatives from Federal Highways Administration and the department's affected divisions analyzed certain capital project costs which may in the past have been incorrectly classified as direct. Final recommendations will bring the department's Indirect Cost Allocation Plan closer to compliance with the guidelines set out in OMB Circular A-87. This will result in a better accounting for what the department's true support costs are to federal projects, as well as allowing for full implementation of an A-87 based plan. This is only an accounting change and there is no increase in the overall program budget. Previously these costs appeared in the capital budget.</p> <p>Northern Region Design & Engineering Services requests an increase of \$83.7 in CIP authority for travel, contractual, and supplies costs which will be considered indirect project costs according to the QFMI final recommendations. CIP Receipts of \$83.7 are indirect.</p>												
Convert \$4.1 Special FY2001 Labor Cost Fund Source to GF												
1004 Gen Fund	FndChg	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		-4.1										
<p>Convert Investment Loss Trust Fund in HB 3001 for FY2001 for salary adjustments to General Funds for the FY2002 budget. (\$4.1)</p>												
Transfer out \$250.0 CIP to Central D&ES for personal service CIP program												
1061 CIP Rcpts	Trout	-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-250.0										
<p>Transfer out \$250.0 CIP authority to Central D&ES for personal service CIP program. Northern region has sufficient CIP to allow this transfer with out any negative affect to programs.</p>												
Transfer out 3 PPT's to AIA Facilities												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-3	0
<p>Northern Design and Engineering Services is transferring out three LTC seasonal positions that have been vacant for two to three years. There is a greater need for these postions in AIA Facilities. PCN 25-1709 range 58 PPT, 25-1791 range 53 PPT, and 25-1863 range 56 PPT.</p>												
Transfer out 2 PPT's to Northern Region Highways and Aviation												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
<p>Northern Design and Engineering Services is transferring out two LTC seasonal positions that have been vacant for three years. There is a greater need for these postions in Northern Region Highways and Aviation. PCN 25-1562, range 56, PPTand 25-1567, range 56, PPT.</p>												
Transfer out 1 PPT to FIA Facilities												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
<p>Northern Design and Engineering Services is transferring out one LTC seasonal position that has been vacant for two years. There is a greater need for this position in FIA Facilities. The position is PCN 25-1685, range 56, PPT.</p>												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-33.3	-33.3	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: 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
1004 Gen Fund		-1.2										
1005 GF/Prgm		1.1										
1007 I/A Rcpts		0.6										
1061 CIP Rcpts		-34.2										
1108 Stat Desig		0.4										
Totals		28,364.3	27,492.1	56.2	461.4	330.6	24.0	0.0	0.0	341	60	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		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	5,486.2	5,105.9	13.6	175.3	191.4	0.0	0.0	0.0	67	7	0
1004 Gen Fund		241.2										
1005 GF/Prgm		80.9										
1007 I/A Rcpts		30.0										
1061 CIP Rcpts		4,939.1										
1108 Stat Desig		195.0										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	5,280.8	5,119.6	11.6	122.5	27.1	0.0	0.0	0.0	69	6	0
1004 Gen Fund		221.2										
1005 GF/Prgm		80.9										
1007 I/A Rcpts		39.6										
1061 CIP Rcpts		4,939.1										
FY2000 Final Authorized - Small CAP												
	Fnl Auth	240.0	204.0	2.0	14.3	19.7	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		240.0										
Includes the following Small CAP AR's: 58131 - SE D&ES Design Computer CAP and a small portion of 58140 - SE Construction & SE D&ES Copier CAP												
Subtotal		11,007.0	10,429.5	27.2	312.1	238.2	0.0	0.0	0.0	136	13	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	5,486.2	5,105.9	13.6	175.3	191.4	0.0	0.0	0.0	67	7	0
1004 Gen Fund		241.2										
1005 GF/Prgm		80.9										
1007 I/A Rcpts		30.0										
1061 CIP Rcpts		4,939.1										
1108 Stat Desig		195.0										
Imported from Legislative Finance.												
Ch 89 SLA 00, HB 378 Fees for Workers Comp and Worker Safety, RP 25-1-6329												
	FisNot	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.7										

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		
										PFT	PPT	NP
Ch 105 SLA 00, HB 419 Workers Comp, RP 25-1-6330												
	FisNot	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1005 GF/Prgm		0.1										
1061 CIP Rcpts		5.7										
1108 Stat Desig		0.1										
Ch 1 TSSLA 2000 HB 3001 Labor costs RP 25-1-6328												
	Special	118.0	118.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.7										
1053 Invst Loss		5.4										
1061 CIP Rcpts		110.9										
1108 Stat Desig		1.0										
<p>\$57.1 of HB 3001 funding is for one-time bonus pay. CIP receipts are \$23.7 indirect and \$87.2 direct.</p>												
Add 1 PFT Engineer-In-Training (EA I/II) position RP25-1-6331												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>Establish PCN 25-3412. To address recruitment difficulties in engineering positions, one of several options pursued by the department was to create ten Engineer in Training (EIT) positions. RP 25-0-6289 established the positions as fulltime Engineering Assistant I/II (flex) positions, all of which are assigned to regional design and construction components with program oversight by the SD&ES Standards section.</p>												
Subtotal		16,618.0	15,660.2	40.8	487.4	429.6	0.0	0.0	0.0	204	20	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Add \$263.1 to fund increases in Engineers' pay resulting from a classification study												
	Inc	263.1	263.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.6										
1061 CIP Rcpts		262.5										
<p>Recruitment and retention difficulties prompted a recent study of engineering positions that resulted in a one or two range increase in salary for each position across the state. This pay adjustment will make the State of Alaska more competitive in its search for qualified engineers. CIP Receipts are \$32.0 indirect and \$230.5 direct, and \$.6 IA Receipts.</p>												
Add \$121.1 CIP implement Phase 2 Indirect Cost Allocation Plan-comply with OMB Circular A-87												
	Misadj	121.1	0.0	20.7	30.9	69.5	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		121.1										
<p>In FY00 a Quality Financial Management Initiative (QFMI) team consisting of representatives from Federal Highways Administration and the department's affected divisions analyzed certain capital project costs which may in the past have been incorrectly classified as direct. Final recommendations will bring the department's Indirect Cost Allocation Plan closer to compliance with the guidelines set out in OMB Circular A-87. This will result in a better accounting for what the department's true support costs are to federal projects, as well as allowing for full implementation of an A-87 based plan. This is only an</p>												

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		
										PFT	PPT	NP
accounting change and there is no increase in the overall program budget. Previously these costs appeared in the capital budget.												
Southeast Region Design and Engineering Services requests an increase of \$121.1 in CIP authority for travel, contractual, and supplies costs which will be considered indirect project costs according to the QFMI final recommendations. CIP Receipts of \$121.1 are indirect.												
Convert \$5.4 Special FY2001 Labor Cost Fund Source to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4										
1053 Invst Loss		-5.4										
Convert Investment Loss Trust Fund in HB 3001 for FY2001 for salary adjustments to General Funds for the FY2002 budget. (\$5.4)												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-13.3	-13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
1005 GF/Prgm		0.4										
1007 I/A Rcpts		-0.4										
1061 CIP Rcpts		-12.7										
1108 Stat Desig		-0.5										
Totals		16,988.9	15,910.0	61.5	518.3	499.1	0.0	0.0	0.0	204	20	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		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	12,276.3	11,721.4	6.3	460.9	87.7	0.0	0.0	0.0	129	69	0
1004 Gen Fund		253.2										
1007 I/A Rcpts		426.3										
1061 CIP Rcpts		11,596.8										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	13,247.8	12,593.3	6.3	426.7	53.6	167.9	0.0	0.0	132	77	0
1004 Gen Fund		255.2										
1007 I/A Rcpts		690.8										
1027 Int Airprt		103.2										
1061 CIP Rcpts		12,198.6										
12,983.3 FY 2000 Mgmt Plan												
+ 264.5 FY 2000 Unbudgeted RSAs												

13,247.8 FY 2000 Final Authorized												
PFT	PPT	Explanation										
130	78	FY2000 Mgmt Plan										
	<1>	RP 25-0-1052, transfer 25-0783 to CR H&A for Whittier										
+1		RP 25-0-1060, transfer 25-0127 from Stwd Planning										
<1>		RP 25-0-1062, transfer 25-0356 to CR Planning										
+2		RP 25-0-6289, establish two Engineer-in-Training positions										
132	77	= Final Authorized position count										
FY2000 Final Authorized - Small CAPs												
	Fnl Auth	964.4	528.3	0.0	393.2	42.9	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		964.4										
\$280.7 AR 57888 Contracts Professional Services CAP												
\$270.8 AR 57720 Public Facilities Professional Services CAP												
\$412.9 AR 57884 Graphics CAP												
Subtotal		26,488.5	24,843.0	12.6	1,280.8	184.2	167.9	0.0	0.0	261	146	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	12,276.3	11,721.4	6.3	460.9	87.7	0.0	0.0	0.0	129	69	0
1004 Gen Fund		253.2										

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
1007 I/A Rcpts		426.3										
1061 CIP Rcpts		11,596.8										
Imported from Legislative Finance.												
Ch 89 SLA 00, HB 378 Fees for Workers Comp and Worker Safety, RP 25-1-6329												
	FisNot	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.7										
Ch105 SLA 00, HB 419 for Workers Comp, RP 25-1-6330												
	FisNot	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		13.7										
Ch 1 TSSLA 2000 HB 3001 Labor costs RP 25-1-6328												
	Special	288.3	288.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
1007 I/A Rcpts		4.8										
1061 CIP Rcpts		281.3										
\$96.2 of HB 3001 funding is for one-time bonus pay. CIP receipts are \$51.7 indirect and \$229.6 direct.												
Add 2 fulltime Engineer-In-Training (EA I/II) positions, RP 25-1-6331												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
RP 25-0-6289 established PCNs 25-3403 and 25-3404. To address recruitment difficulties in engineering positions, one of several options pursued by the department was to create ten Engineer in Training (EIT) positions. RP 25-0-6289 established the positions as fulltime Engineering Assistant I/II (flex) positions, all of which are assigned to regional design and construction components with program oversight by the SD&ES Standards section.												
Subtotal		39,068.8	36,868.4	18.9	1,741.7	271.9	167.9	0.0	0.0	392	215	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Add \$560.5 CIP to implement Phase 2 of Indirect Cost Allocation Plan to comply with OMB Circular A87												
	Misadj	560.5	0.0	6.8	324.9	228.8	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		560.5										

In FY00 a Quality Financial Management Initiative (QFMI) team consisting of representatives from Federal Highways Administration and the department's affected divisions analyzed certain capital project costs which may in the past have been incorrectly classified as direct. Final recommendations will bring the department's Indirect Cost Allocation Plan (ICAP) closer to compliance with the guidelines set out in OMB Circular A-87. This will result in a better accounting for what the department's true support costs are to federal projects, as well as allowing for full implementation of an A-87 based plan. This is only an accounting change and there is no increase in the overall program budget. Previously these costs appeared in the capital budget.

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		NP
										PFT	PPT	
<p>Central Region Construction and CIP Support requests an increase of \$560.5 in CIP authority for travel, contractual, and supplies costs which will be considered indirect project costs according to the QFMI final recommendations.</p> <p>Included in this amount is funding for the Graphics Cost Allocation Plan, which recovers the cost of providing professional services associated with engineering graphics and reproduction.</p>												
Add \$842.2 to fund increases in Engineers' pay that resulted from class study across departments												
	Inc	842.2	842.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		22.2										
1061 CIP Rcpts		820.0										
<p>Recruitment and retention difficulties prompted a recent study of engineering positions that resulted in a one or two range increase in salary for each position across the state. This pay adjustment will make the State of Alaska more competitive in its search for qualified engineers. CIP-d \$767.6, CIP-i \$52.4, I/A \$22.2.</p>												
Change time status of PCN 25-0609 Procurement Specialist from PPT to PFT, RP 25-1-1026												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
<p>Over the past few years, changes have occurred in the Department's construction program affecting both the methods and manpower used to deliver the program. Central Region's program is considerably larger due to increased funding from the FHWA and FAA as well as the Terminal Redevelopment Project for the Ted Stevens Anchorage International Airport. Due to personnel constraints and political considerations, considerably more of the Department's work is accomplished through the use of consultant firms. Consultants are providing construction administration services on an increasing number of capital projects, as well as providing a high percentage of our design phase services.</p> <p>Under the increased program, the Contracts Section is needed to procure more contracts and professional services agreements, and provide more services throughout the life of the contracts. This situation has created a need for more mid-level personnel. The highest level personnel in the section must now concentrate their efforts on the most important and difficult tasks associated with the contracting process. Mid-level personnel (Procurement Specialists I through III) are needed to assume the more routine contracting tasks such as: answering contractual questions for Department personnel as well as the contracting and consulting communities; composing and assembling construction contracts, professional services agreements, and amendments; ensuring that contractors and proposers have adhered to Alaska Statutes, applicable regulations and solicitation requirements in obtaining contracts; and supervising clerical/administrative personnel.</p> <p>To accommodate and respond to these changing needs, we have restructured the Contracts Section to more properly reflect the current mode of operations and to develop an appropriate and logical career growth structure. Part of this is accomplished by reassigning vacant PCN 25-0609 (a seasonal Engineering Tech Sub-Journey I, WG 59, located in Kodiak) to the Contracts Section (located in Anchorage), upgrading the time status from seasonal to permanent fulltime, and reclassifying it into Procurement Specialist III, Range 18.</p>												
Adjust funding between Line Item Accounts to reflect actual spending patterns												
	LIT	0.0	0.0	1.9	-85.4	83.5	0.0	0.0	0.0	0	0	0
<p>Adjust funding between line item amounts based on analysis of FY2000 actuals, FY2001 budget, and FY2002 estimated costs. Reduce contractual services and increase supplies due to paper and other graphics supplies that were formerly purchased under the Graphics Cost Allocation Plan and mistakenly charged to contractual services. Small increase in travel is based on current activity patterns.</p>												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-67.4	-67.4	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 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
1004 Gen Fund		0.1										
1007 I/A Rcpts		0.6										
1061 CIP Rcpts		-68.1										
Totals		40,404.1	37,643.2	27.6	1,981.2	584.2	167.9	0.0	0.0	393	214	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		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	10,489.7	9,992.9	17.4	353.3	126.1	0.0	0.0	0.0	85	133	0
1004 Gen Fund		307.0										
1007 I/A Rcpts		122.3										
1061 CIP Rcpts		10,060.4										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	10,515.2	10,280.0	18.0	163.1	45.8	8.3	0.0	0.0	87	133	0
1004 Gen Fund		307.0										
1007 I/A Rcpts		122.3										
1027 Int Airprt		74.3										
1061 CIP Rcpts		10,011.6										
FY2000 Final Authorized - Small CAP												
	Fnl Auth	1,111.2	663.0	0.0	448.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1,111.2										
Includes the following Small CAP AR's: 58142 - NR C&CS SC CopyCAP - 2.2 58143 - NR C&CS Copier CAP - 138.0 58144 - NR C&CS Mat Lab CAP - 375.5 58145 - NR C&CS Lab Equip CAP - 60.5 58147 - NR C&CS Computer CAP - 535.0												
Subtotal		22,116.1	20,935.9	35.4	964.6	171.9	8.3	0.0	0.0	172	266	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	10,489.7	9,992.9	17.4	353.3	126.1	0.0	0.0	0.0	85	133	0
1004 Gen Fund		307.0										
1007 I/A Rcpts		122.3										
1061 CIP Rcpts		10,060.4										
Imported from Legislative Finance.												
Ch 89 SLA 00, HB 378 Fees for Workers Comp and Worker Safety, RP 25-1-6329												
	FisNot	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.5										
Ch 105 SLA 00, HB 419 Workers Comp, RP 25-1-6330												

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		NP
										PFT	PPT	
	FisNot	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		11.7										
Ch 1 TSSLA 2000 HB 3001 Labor costs RP 25-1-6328												
	Special	195.0	195.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
1007 I/A Rcpts		2.0										
1061 CIP Rcpts		190.6										
\$94.3 of HB 3001 funding is for one-time bonus pay. CIP receipts are \$35.6 indirect and \$155.0 direct.												
Add 2 fulltime Engineer-In-Training (EA I/II) positions, RP 25-1-6331												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
RP 25-0-6289 established PCNs 25-3405 and 25-3406. To address recruitment difficulties in engineering positions, one of several options pursued by the department was to create ten Engineer in Training (EIT) positions. RP 25-0-6289 established the positions as fulltime Engineering Assistant I/II (flex) positions, all of which are assigned to regional design and construction components with program oversight by the SD&ES Standards section.												
Subtotal		32,814.2	31,137.2	52.8	1,317.9	298.0	8.3	0.0	0.0	259	399	0

***** **Changes From FY2001 Management Plan To FY2002 Governor** *****

Add \$724.0 in CIP Auth to fund increases in Engineers' pay from a class study across departments

	Inc	724.0	724.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		724.0										

Recruitment and retention difficulties prompted a recent study of engineering positions that resulted in a one or two range increase in salary for each position across the state. This pay adjustment will make the State of Alaska more competitive in its search for qualified engineers. CIP Receipts are \$55.6 indirect and \$668.4 direct.

Add \$71.2 CIP to implement Phase 2 of Indirect Cost Allocation Plan to comply with OMB Circular A-87

	Misadj	71.2	0.0	7.6	20.0	43.6	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		71.2										

In FY00 a Quality Financial Management Initiative (QFMI) team consisting of representatives from Federal Highways Administration and the department's affected divisions analyzed certain capital project costs which may in the past have been incorrectly classified as direct. Final recommendations will bring the department's Indirect Cost Allocation Plan closer to compliance with the guidelines set out in OMB Circular A-87. This will result in a better accounting for what the department's true support costs are to federal projects, as well as allowing for full implementation of an A-87 based plan. This is only an accounting change and there is no increase in the overall program budget. Previously these costs appeared in the capital budget.

Northern Region Construction and CIP Support requests an increase of \$71.2 in CIP authority for travel, contractual, and supplies costs which will be considered indirect project costs according to the QFMI final recommendations.

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
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-41.2	-41.2	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										
1061 CIP Rcpts		-40.7										
Totals		33,568.2	31,820.0	60.4	1,337.9	341.6	8.3	0.0	0.0	259	399	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		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	4,108.4	3,812.4	7.8	119.6	168.6	0.0	0.0	0.0	31	27	0
1004 Gen Fund		174.4										
1061 CIP Rcpts		3,934.0										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	3,858.4	3,818.5	7.8	22.6	9.5	0.0	0.0	0.0	32	27	0
1004 Gen Fund		174.4										
1061 CIP Rcpts		3,684.0										
FY2000 Small-CAP Final Authorized												
	Fnl Auth	100.6	0.0	0.0	79.5	21.1	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		100.6										
AR 58140												
Total AR		Construction portion										
73000	84.0	79.5										
74000	21.8	21.1										
Total	105.8	100.6										
Remaining authorization reported under SE D&ES.												

Subtotal	8,067.4	7,630.9	15.6	221.7	199.2	0.0	0.0	0.0	63	54	0
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***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****

Conference Committee												
	ConfCom	4,108.4	3,812.4	7.8	119.6	168.6	0.0	0.0	0.0	31	27	0
1004 Gen Fund		174.4										
1061 CIP Rcpts		3,934.0										
Imported from Legislative Finance.												
Ch 89 SLA 00, HB 378 Fees for Workers Comp and Worker Safety, RP 25-1-6329												
	FisNot	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.6										
Ch 105 SLA 00, HB 419 Workers Comp, RP 25-1-6330												

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
	FisNot	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1061 CIP Rcpts		4.4										
Ch 1 TSSLA 2000 HB 3001 Labor costs RP 25-1-6328												
	Special	76.2	76.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
1061 CIP Rcpts		73.4										
\$35.5 of HB 3001 funding is for one-time bonus pay. CIP receipts are \$16.3 indirect and \$57.1 direct.												
Add 1 fulltime Engineer-In-Training (EA I/II) position, RP 25-0-6331												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
RP 25-0-6289 established PCN 25-3407. To address recruitment difficulties in engineering positions, one of several options pursued by the department was to create ten Engineer in Training (EIT) positions. RP 25-0-6289 established the positions as fulltime Engineering Assistant I/II (flex) positions, all of which are assigned to regional design and construction components with program oversight by the SD&ES Standards section.												
Subtotal		12,257.2	11,524.7	23.4	341.3	367.8	0.0	0.0	0.0	95	81	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Add \$55.5 CIP implement Phase 2 Indirect Cost Allocation Plan- comply with OMB Circular A-87												
	Misadj	55.5	0.0	5.7	24.4	25.4	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		55.5										
In FY00 a Quality Financial Management Initiative (QFMI) team consisting of representatives from Federal Highways Administration and the department's affected divisions analyzed certain capital project costs which may in the past have been incorrectly classified as direct. Final recommendations will bring the department's Indirect Cost Allocation Plan closer to compliance with the guidelines set out in OMB Circular A-87. This will result in a better accounting for what the department's true support costs are to federal projects, as well as allowing for full implementation of an A-87 based plan. This is only an accounting change and there is no increase in the overall program budget. Previously these costs appeared in the capital budget.												
Southeast Region Construction requests an increase of \$55.5 in CIP authority for travel, contractual, and supplies costs which will be considered indirect project costs according to the QFMI final recommendations.												
Add \$170.1 in CIP to fund increases in Engineers' pay resulting from a classification study.												
	Inc	170.1	170.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		170.1										
Recruitment and retention difficulties prompted a recent study of engineering positions that resulted in a one or two range increase in salary for each position across the state. This pay adjustment will make the State of Alaska more competitive in its search for qualified engineers.												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-12.5	-12.5	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 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
1004 Gen Fund		0.8										
1061 CIP Rcpts		-13.3										
Totals		12,470.3	11,682.3	29.1	365.7	393.2	0.0	0.0	0.0	95	81	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 FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
1026 Hwy Capitl	ConfCom	7,493.7	4,207.6	58.0	1,273.9	1,894.2	60.0	0.0	0.0	70	1	0
		7,493.7										
Imported from Legislative Finance.												
FY2000 Final Authorized												
1007 I/A Rcpts	Fnl Auth	166.7	4,223.9	58.0	1,273.9	2,070.7	92.5	0.0	0.0	70	1	0
1026 Hwy Capitl		7,552.3										
Subtotal		15,212.7	8,431.5	116.0	2,547.8	3,964.9	152.5	0.0	0.0	140	2	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
1026 Hwy Capitl	ConfCom	7,493.7	4,207.6	58.0	1,273.9	1,894.2	60.0	0.0	0.0	70	1	0
		7,493.7										
Imported from Legislative Finance.												
Ch 89 SLA 00, HB 378 Fees for Workers Comp and Worker Safety, RP 25-1-6329												
1026 Hwy Capitl	FisNot	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.6										
Ch 105 SLA 00, HB 419 Workers Comp, RP 25-1-6330												
1026 Hwy Capitl	FisNot	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		5.1										
Ch 1 TSSLA 2000 HB 3001 Labor costs RP 25-1-6328												
1026 Hwy Capitl	Special	91.0	91.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		91.0										
\$66.7 of HB 3001 funding is for one-time bonus pay.												
Transfer \$315.5 from Contractual Services to Travel (\$15.5) and Commodities (\$300.0), RP 25-1-6331												
	LIT	0.0	0.0	15.5	-315.5	300.0	0.0	0.0	0.0	0	0	0
\$15.5 is needed in Travel to support transportation to remote sites to service aging equipment that requires more maintenance. An additional \$300.0 is needed in Commodities to reflect the actual amount of being paid for repair and maintenance supplies such as parts and supplies (\$1,700.0), oils, lubricants, additives (\$100.0), metal stock, bench stock, minor tools, misc. hardware (>\$300.0).												
Subtotal		22,803.1	12,735.8	189.5	3,506.2	6,159.1	212.5	0.0	0.0	210	3	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 FY2001 Management Plan To FY2002 Governor *****												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-30.5	-30.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		-30.5										
Totals		22,772.6	12,705.3	189.5	3,506.2	6,159.1	212.5	0.0	0.0	210	3	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		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
1026 Hwy Capitl	ConfCom	10,206.3	5,762.4	162.0	1,346.0	2,887.9	48.0	0.0	0.0	84	2	0
		10,206.3										
Imported from Legislative Finance.												
FY2000 Final Authorized												
1026 Hwy Capitl	Fnl Auth	10,723.4	5,911.6	162.0	1,346.0	3,105.8	198.0	0.0	0.0	84	2	0
1007 I/A Rcpts		467.1										
		10,256.3										
Subtotal		20,929.7	11,674.0	324.0	2,692.0	5,993.7	246.0	0.0	0.0	168	4	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
1026 Hwy Capitl	ConfCom	10,206.3	5,762.4	162.0	1,346.0	2,887.9	48.0	0.0	0.0	84	2	0
		10,206.3										
Imported from Legislative Finance.												
Ch 89 SLA 00, HB 378 Fees for Workers Comp and Worker Safety, RP 25-1-6329												
1026 Hwy Capitl	FisNot	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.8										
Ch 105 SLA 00, HB 419 Workers Comp, RP 25-1-6330												
1026 Hwy Capitl	FisNot	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		6.9										
Ch 1 TSSLA 2000 HB 3001 Labor costs RP 25-1-6328												
1026 Hwy Capitl	Special	114.0	114.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		114.0										
\$88.6 of HB 3001 funding is for one-time bonus pay.												
Subtotal		31,257.7	17,558.1	486.0	4,038.0	8,881.6	294.0	0.0	0.0	252	6	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Year 2 Labor Costs - Net Change from FY2001												
1026 Hwy Capitl	SalAdj	-40.3	-40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-40.3										

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
	Totals	31,217.4	17,517.8	486.0	4,038.0	8,881.6	294.0	0.0	0.0	252	6	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		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
1026 Hwy Capitl	ConfCom	1,709.4	990.1	10.6	180.3	528.4	0.0	0.0	0.0	16	0	0
		1,709.4										
Imported from Legislative Finance.												
FY2000 Final Authorized												
1007 I/A Rcpts	Fnl Auth	233.1	990.1	10.6	180.3	696.7	14.8	0.0	0.0	16	0	0
1026 Hwy Capitl		1,659.4										
Subtotal		3,601.9	1,980.2	21.2	360.6	1,225.1	14.8	0.0	0.0	32	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
1026 Hwy Capitl	ConfCom	1,709.4	990.1	10.6	180.3	528.4	0.0	0.0	0.0	16	0	0
		1,709.4										
Imported from Legislative Finance.												
Ch 105 SLA 00, HB 419 Workers Comp, RP 25-1-6330												
1026 Hwy Capitl	FisNot	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.2										
Ch 89 SLA 00, HB 378 Fees for Workers Comp and Worker Safety, RP 25-1-6329												
1026 Hwy Capitl	FisNot	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.1										
Ch 1 TSSLA 2000 HB 3001 Labor costs RP 25-1-6328												
1026 Hwy Capitl	Special	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		20.0										
\$14.6 of HB 3001 funding is for one-time bonus pay.												
Subtotal		5,332.6	2,991.6	31.8	540.9	1,753.5	14.8	0.0	0.0	48	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Year 2 Labor Costs - Net Change from FY2001												
1026 Hwy Capitl	SalAdj	-9.6	-9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-9.6										

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
	Totals	5,323.0	2,982.0	31.8	540.9	1,753.5	14.8	0.0	0.0	48	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 FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	3,580.5	1,252.0	12.5	1,773.3	542.7	0.0	0.0	0.0	21	0	0
1004 Gen Fund		2,808.1										
1005 GF/Prgm		2.0										
1007 I/A Rcpts		660.9										
1108 Stat Desig		44.5										
1147 PublicBldg		65.0										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	3,643.4	1,188.5	38.5	1,794.1	523.5	98.8	0.0	0.0	21	0	0
1004 Gen Fund		2,814.6										
1005 GF/Prgm		2.0										
1007 I/A Rcpts		783.3										
1108 Stat Desig		43.5										
RP 25-0-6345 was going to transfer \$2.0 GF/PR from this component's contractual line into the CR Leasing and Property Management component's contractual line. DOA would not approve AKSAS transaction.												
Subtotal		7,223.9	2,440.5	51.0	3,567.4	1,066.2	98.8	0.0	0.0	42	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	3,580.5	1,252.0	12.5	1,773.3	542.7	0.0	0.0	0.0	21	0	0
1004 Gen Fund		2,808.1										
1005 GF/Prgm		2.0										
1007 I/A Rcpts		660.9										
1108 Stat Desig		44.5										
1147 PublicBldg		65.0										
Imported from Legislative Finance.												
Ch 89 SLA 00, HB 378 Fees for Workers Comp and Worker Safety, RP 25-1-6329												
	FisNot	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		0.1										
Ch 105 SLA 00, HB 419 Workers Comp, RP 25-1-6330												
	FisNot	1.5	1.5	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										

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
Ch 1 TSSLA 2000 HB 3001 Labor costs RP 25-1-6328												
	Special	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.3										
1007 I/A Rcpts		1.0										
<p>\$19.5 of HB 3001 funding is for one-time bonus pay.</p> <p>Transfer \$200.0 GF from Commodities to Contractual Services, RP 25-1-6331</p> <p>LIT 0.0 0.0 0.0 200.0 -200.0 0.0 0.0 0.0 0</p> <p>A Line Item Transfer is being requested to transfer \$200.0 in general funds from Commodities to Contractual Services to realign operating authorizations with historical spending patterns. The Central Region Facilities component has historically spent more in the Contractual Services line than the Commodities line due to increasing contract costs for janitorial services and rising utility costs.</p>												
<hr/>												
	Subtotal	10,831.4	3,719.5	63.5	5,540.7	1,408.9	98.8	0.0	0.0	63	0	0
<p align="center">***** Changes From FY2001 Management Plan To FY2002 Governor *****</p> <p>Delete \$65.0 in Public Building Funds for FY01 Increased Fuel Costs</p> <p>OTI -65.0 0.0 0.0 -65.0 0.0 0.0 0.0 0 0 0</p> <p>1147 PublicBldg -65.0</p> <p>Delete authorization for fuel cost increases received in FY2001 through the Public Building Fund. Any additional fuel requirements in FY2002 will be handled either as an amendment or a supplemental request.</p>												
<hr/>												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-7.2	-7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.2										
<hr/>												
	Totals	10,759.2	3,712.3	63.5	5,540.7	1,343.9	98.8	0.0	0.0	63	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	7,687.8	3,111.0	120.9	2,642.7	1,813.2	0.0	0.0	0.0	43	7	0
1002 Fed Rcpts		2.0										
1004 Gen Fund		5,910.4										
1007 I/A Rcpts		1,397.1										
1108 Stat Desig		136.3										
1147 PublicBldg		242.0										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	7,902.9	3,392.1	110.9	2,567.3	1,757.8	74.8	0.0	0.0	43	7	0
1002 Fed Rcpts		2.0										
1004 Gen Fund		6,185.8										
1007 I/A Rcpts		1,599.6										
1108 Stat Desig		115.5										
Includes \$235.0 authorization for Harborview Development Center in AR 57525.												
Subtotal		15,590.7	6,503.1	231.8	5,210.0	3,571.0	74.8	0.0	0.0	86	14	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	7,687.8	3,111.0	120.9	2,642.7	1,813.2	0.0	0.0	0.0	43	7	0
1002 Fed Rcpts		2.0										
1004 Gen Fund		5,910.4										
1007 I/A Rcpts		1,397.1										
1108 Stat Desig		136.3										
1147 PublicBldg		242.0										
Imported from Legislative Finance.												
Ch 89 SLA 00, HB 378 Fees for Workers Comp and Worker Safety, RP 25-1-6329												
	FisNot	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1007 I/A Rcpts		0.1										
Ch 105 SLA 00, HB 419 Workers Comp, RP 25-1-6330												
	FisNot	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
1007 I/A Rcpts		0.4										

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	

Ch 19 SLA 00 - HB 112 State Facilities Rent Pool - Public Building Fund RP25-1-6326												
	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-439.0										
1007 I/A Rcpts		439.0										

Transfer out \$439.0 of GF to other state agencies; and replace with \$439.0 Interagency Receipt authority from the Dept of Administration.

This transfer is part of a new facilities rent structure designed to improve the condition of state buildings and help prevent additional deferred maintenance problems. General funds now spent by DOT/PF on building maintenance and operations for seven of the eight buildings in the facilities rent pool are being transferred from DOT/PF to the agencies occupying these buildings. The agencies will pay rent for their space, allowing the state to recover an estimated \$1.5 million (statewide) in federal and other non-general funds to invest in maintenance, renewal and replacement for the building pool.

Transfers are going to:

- Administration, \$418.0
- Comm. & Econ. Dev., \$323.2
- Corrections, \$86.3
- Education & Early Dev., \$260.0
- Fish & Game, \$169.6
- Governor's Office, \$122.0
- Health & Social Services, \$449.3
- Labor & Workforce Dev., \$259.4
- Public Safety, \$88.7
- Transportation (MS&CVE), \$11.4
- Legislature, \$99.2

Total \$2,287.1

Of the \$2,287.1 GF being transferred out of DOT&PF, \$1,848.1 is coming from Southeast Region Facilities component, and \$439.0 is coming from Northern Region Facilities component.

Ch 1 TSSLA 2000 HB 3001 Labor costs RP 25-1-6328												
	Special	67.8	67.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.0										
1007 I/A Rcpts		7.8										

\$53.8 of HB 3001 funding is for one-time bonus pay.

Transfer \$50.0 I/A from Contractual to Personal Svcs, RP 25-1-6331												
	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0

Transfer of 50.0 Interagency Receipt Contractual authority to Personal Services to match recent trends in reimbursable agreement expenditures. A higher percentage of building and equipment maintenance is being resolved with state personnel labor rather than contracting maintenance such as structural repairs and remodels, DDC Controls and HVAC repairs and upgrades.

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
Subtotal		23,350.4	9,736.0	352.7	7,802.7	5,384.2	74.8	0.0	0.0	129	21	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Transfer In \$80.0 GF from SW Maint Comp for Maintenance Stations (Birch Lake/Trims)												
Trin		80.0	0.0	0.0	30.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.0										
Birch Lake and Trims Maintenance Stations were reopened during FY00 after budget reductions resulted in their closure in FY99. This transfer is to ensure the continued operations of Birch Lake and Trims Stations. Funding for facilities includes utility and fuel expenditures as well as structural and mechanical system repairs.												
Delete \$242.0 in Public Building Funds for FY01 Increased Fuel Costs												
OTI		-242.0	0.0	0.0	0.0	-242.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg		-242.0										
Delete authorization for fuel cost increases received in FY2001 through the Public Building Fund. Any additional fuel requirements in FY2002 will be handled either as an amendment or a supplemental request.												
Year 2 Labor Costs - Net Change from FY2001												
SalAdj		-25.8	-25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-23.3										
1007 I/A Rcpts		-2.5										
Totals		23,162.6	9,710.2	352.7	7,832.7	5,192.2	74.8	0.0	0.0	129	21	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	3,897.5	1,041.3	4.2	2,187.7	664.3	0.0	0.0	0.0	14	5	0
1004 Gen Fund		3,558.1										
1007 I/A Rcpts		210.4										
1147 PublicBldg		129.0										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	3,944.8	1,011.2	4.2	2,305.9	623.5	0.0	0.0	0.0	14	5	0
1004 Gen Fund		3,618.2										
1007 I/A Rcpts		326.6										
GF Posting												
3,558,100	FY2000 Authorized											
64,600	FY2000 Fuel Supplemental SB192, Sec 33 (E)											
(6,460)	FY2000 Fuel Supplemental SB192, Sec 33 (E)											
2,000	FY2000 Transfer from Central Reg Facilities											
3,616,240	FY2000 Final Authorization											
Subtotal		7,842.3	2,052.5	8.4	4,493.6	1,287.8	0.0	0.0	0.0	28	10	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	3,897.5	1,041.3	4.2	2,187.7	664.3	0.0	0.0	0.0	14	5	0
1004 Gen Fund		3,558.1										
1007 I/A Rcpts		210.4										
1147 PublicBldg		129.0										
Imported from Legislative Finance.												
Ch 19, SLA 00 - HB 112 State Facilities Rent Pool - Public Building Fund RP25-1-6326												
	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,848.1										
1007 I/A Rcpts		1,848.1										
Transfer out \$1,848.1 of GF to other state agencies; and replace with \$1,848.1 of Interagency Receipt authority from Dept. of Administration.												
This transfer is part of a new facilities rent structure designed to improve the condition of state buildings and help prevent additional deferred maintenance problems. General funds now spent by DOT/PF on building maintenance and operations for seven of the eight buildings in the facilities rent pool are being												

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

transferred from DOT/PF to the agencies occupying these buildings. The agencies will pay rent for their space, allowing the state to recover an estimated \$1.5 million (statewide) in federal and other non-general funds to invest in maintenance, renewal and replacement for the building pool.

Transfers are going to:

- Administration, \$418.0
- Comm. & Econ. Dev., \$323.2
- Corrections, \$86.3
- Education & Early Dev., \$260.0
- Fish & Game, \$169.6
- Governor's Office, \$122.0
- Health & Social Services, \$449.3
- Labor & Workforce Dev., \$259.4
- Public Safety, \$88.7
- Transportation (MS&CVE), \$11.4
- Legislature, \$99.2

Total \$2,287.1

Of the \$2,287.1 GF being transferred out of DOT&PF, \$1,848.1 is coming from Southeast Region Facilities component, and \$439.0 is coming from Northern Region Facilities component.

Ch 89 SLA 00, HB 378 Fees for Workers Comp and Worker Safety, RP 25-1-6329

1004 Gen Fund	FisNot	0.1	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
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Ch 105 SLA 00, HB 419 Workers Comp, RP 25-1-6330

1004 Gen Fund	FisNot	0.8	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.5										

Ch 1 TSSLA 2000 HB 3001 Labor costs RP 25-1-6328

1004 Gen Fund	Special	15.2	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		7.5										

\$15.2 of HB 3001 funding is for one-time bonus pay.

Subtotal		11,763.9	3,117.9	12.6	6,681.3	1,952.1	0.0	0.0	0.0	42	15	0
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***** Changes From FY2001 Management Plan To FY2002 Governor *****

Delete \$129.0 in Public Building Funds for FY01 Increased Fuel Costs

1147 PublicBldg	OTI	-129.0	0.0	0.0	0.0	-129.0	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 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
Delete authorization for fuel cost increases received in FY2001 through the Public Building Fund. Any additional fuel requirements in FY2002 will be handled either as an amendment or a supplemental request.												
Add \$2.7 in I/A to fund increases in Engineers' pay resulting from a classification study.												
1007 I/A Rcpts	Inc	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Recruitment and retention difficulties prompted a recent study of engineering positions that resulted in a one or two range increase in salary for each position across the state. This pay adjustment will make the State of Alaska more competitive in its search for qualified engineers.												
Transfer \$982.8 GF, \$432.8 I/A and 9 PFT / 5 PPT positions to DOA Facilities Maintenance												
1004 Gen Fund	Atrout	-982.8	-698.0	0.0	-543.2	-174.4	0.0	0.0	0.0	-9	-5	0
1007 I/A Rcpts		-432.8										
Department of Administration, General Services Facilities Maintenance, is assuming maintenance responsibility for Juneau office buildings with the exception of the two located at 7 mile Glacier Highway. One building is currently occupied 100% by the Department of Transportation and another is currently under construction. Completion is expected by June of 2001 and will also be occupied 100% by DOT&PF. All remaining Juneau office buildings will be maintained by DOA.												
Decrease of \$1,515.3 I/A Receipts in conjunction with transfer of facilities responsibility to DOA												
1007 I/A Rcpts	Dec	-1,515.3	0.0	-1.5	-1,332.1	-181.7	0.0	0.0	0.0	0	0	0
This funding is no longer required as facilities maintenance responsibility is being transferred to Department of Administration, Division of General Services, in FY02. A separate change record will effect the transfer of positions and general funds to complete this action.												
Year 2 Labor Costs - Net Change from FY2001												
1004 Gen Fund	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-2.1										
Totals		8,705.3	2,421.2	11.1	4,806.0	1,467.0	0.0	0.0	0.0	33	10	0

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

Component: Traffic Signal Management (565)
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 FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	1,183.0	0.0	0.0	1,183.0	0.0	0.0	0.0	0.0	0	0	0
		1,183.0										
Imported from Legislative Finance.												
FY2000 Final Authorized												
1004 Gen Fund	Fnl Auth	1,183.0	0.0	0.0	1,183.0	0.0	0.0	0.0	0.0	0	0	0
		1,183.0										
Subtotal		2,366.0	0.0	0.0	2,366.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
1004 Gen Fund	ConfCom	1,183.0	0.0	0.0	1,183.0	0.0	0.0	0.0	0.0	0	0	0
		1,183.0										
Imported from Legislative Finance.												
Subtotal		3,549.0	0.0	0.0	3,549.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Totals		3,549.0	0.0	0.0	3,549.0	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 Leasing and Property Management (556)
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 FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	582.9	509.6	12.3	55.0	6.0	0.0	0.0	0.0	9	0	0
1005 GF/Prgm		512.7										
1007 I/A Rcpts		70.2										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	604.4	518.8	19.8	55.1	6.1	4.6	0.0	0.0	9	0	0
1005 GF/Prgm		512.7										
1007 I/A Rcpts		91.7										
\$512,700.00 budgeted GR/PR for leasing program. \$58,000.00 budgeted I/A for leasing program. \$12,200.00 budgeted I/A for misc RSAs within DOT&PF (CIP), and/or leasing program. RP 25-0-6345 was to transfer an additional \$2.0 of GF/PR from the Central Region Facilities component into this component, contractual line. However, DOA would not approve the AKSAS transaction, so this component will have to report an overexpenditure of GF/PR.												

Subtotal		1,187.3	1,028.4	32.1	110.1	12.1	4.6	0.0	0.0	18	0	0
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***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	582.9	509.6	12.3	55.0	6.0	0.0	0.0	0.0	9	0	0
1005 GF/Prgm		512.7										
1007 I/A Rcpts		70.2										
Imported from Legislative Finance.												
Ch 89 SLA 00, HB 378 Fees for Workers Comp and Worker Safety, RP 25-1-6329												
	FisNot	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.1										
Ch 105 SLA 00, HB 419 Workers Comp, RP 25-1-6330												
	FisNot	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.5										
1007 I/A Rcpts		0.1										
Ch 1 TSSLA 2000 HB 3001 Labor costs RP 25-1-6328												
	Special	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		15.3										

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

Component: Central Region Leasing and Property Management (556)
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	
\$6.0 of HB 3001 funding is for one-time bonus pay.												
Transfer \$3.0 GFPR from Commodities to Travel, RP 25-1-6331												
	LIT	0.0	0.0	3.0	0.0	-3.0	0.0	0.0	0.0	0	0	0
Transfer \$3.0 in general fund program receipts from Commodities to Travel. The Leasing Section must travel to some rural airports for inspections twice each year, which is a situation that has been going on for years and is expected to continue.												
Most of the tenants are those who have fishing or hunting camps that require Leasing to make inspections at airports such as King Salmon, Bethel, Kodiak, and Dillingham. At the beginning of the season Leasing checks on unauthorized subtenants, fueling operations, contamination, and the general condition of the lot. If problems arise during the initial inspection (May-June), an additional inspection may be required to ensure the problems have been attended to at the end of the season (August-September).												
It is anticipated that this level of travel will not change in the future. The Commodities line has historically been used to cover overexpenditures in other line items. Moving the authorization will alleviate this situation and align authorizations with expenditures between the two accounts.												
Subtotal		1,786.2	1,554.0	47.4	165.1	15.1	4.6	0.0	0.0	27	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Convert Special FY2001 Labor Cost Fund Sources to GF/PR												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		15.3										
1053 Invst Loss		-15.3										
Convert \$15.3 Investment Loss Trust Fund received in HB 3001 for FY2001 for salary adjustments to General Fund Program Receipts for the FY2002 budget.												
Transfer \$9.4 GF/PR from Contractual Services to Personal Services												
	LIT	0.0	9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0	0	0
Transfer \$9.4 GF/PR from Contractual Services to Personal Services to fully fund positions in this component. Funding in support lines is available based on an analysis of FY2000 actuals, FY2001 budget, and FY2002 estimated costs.												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-4.2										
1007 I/A Rcpts		0.6										
Totals		1,782.6	1,559.8	47.4	155.7	15.1	4.6	0.0	0.0	27	0	0

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

Component: Northern Region Leasing and Property Management (577)
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 FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	602.3	529.4	17.5	48.2	7.2	0.0	0.0	0.0	8	0	0
1005 GF/Prgm		545.3										
1007 I/A Rcpts		57.0										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Finl Auth	602.3	510.3	17.5	50.2	21.3	3.0	0.0	0.0	8	0	0
1005 GF/Prgm		545.3										
1007 I/A Rcpts		57.0										
Subtotal		1,204.6	1,039.7	35.0	98.4	28.5	3.0	0.0	0.0	16	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	602.3	529.4	17.5	48.2	7.2	0.0	0.0	0.0	8	0	0
1005 GF/Prgm		545.3										
1007 I/A Rcpts		57.0										
Imported from Legislative Finance.												
Ch 89 SLA 00, HB 378 Fees for Workers Comp and Worker Safety, RP 25-1-6329												
	FisNot	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.1										
Ch 105 SLA 00, HB 419 Workers Comp, RP 25-1-6330												
	FisNot	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.6										
Ch 1 TSSLA 2000 HB 3001 Labor costs RP 25-1-6328												
	Special	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		13.9										
\$4.6 of HB 3001 funding is for one-time bonus pay.												
Subtotal		1,821.5	1,583.7	52.5	146.6	35.7	3.0	0.0	0.0	24	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Convert \$13.9 Special FY2001 Labor Cost Fund Source to GF/PR												
	FndChg	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 Leasing and Property Management (577)
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
1005 GF/Prgm		13.9										
1053 Invst Loss		-13.9										
Convert funding from the Investment Loss Trust Fund for Labor Cost Increases approved in HB 3001 to General Fund/Program Receipts as required by this component.												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-2.4										
1007 I/A Rcpts		0.2										
Totals		1,819.3	1,581.5	52.5	146.6	35.7	3.0	0.0	0.0	24	0	0

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

Component: Northern Region Highways and Aviation Language (2541)
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
	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 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	
Delete \$65.0 in Public Building Funds for FY01 Increased Fuel Costs												
	OTI	-65.0	0.0	0.0	0.0	-65.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg		-65.0										
Delete authorization for fuel cost increases received in FY2001 through the Public Building Fund. Any additional fuel requirements in FY2002 will be handled either as an amendment or a supplemental request.												
Convert Special FY2001 Labor Cost Fund Sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.4										
1053 Invst Loss		-40.4										
Convert \$40.4 Investment Loss Trust Fund received in HB 3001 for FY2001 for salary adjustments to General Funds for the FY2002 budget.												
Convert \$528.6 Highway Working Capital Funds to General Funds												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		528.6										
1026 Hwy Capitl		-528.6										
Convert \$528.6 in Highway Working Capital Funds to General Funds for the FY2002 operating budget.												
Convert \$350.0 Oil/Haz to GF for the NPDES Program												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		350.0										
1052 Oil/Haz Fd		-350.0										
Convert \$350.0 of the \$700.0 in Oil/Hazardous Response Fund to General Funds which supports the National Pollutant Discharge Elimination System (NPDES). The NPDES program is essential to remain within EPA guidelines regarding monitoring and reporting of stormwater discharges in the Anchorage area.												
Transfer Whittier component funding and positions into the CE H&A component												
	Trin	450.0	100.0	0.0	350.0	0.0	0.0	0.0	0.0	1	1	0
1004 Gen Fund		100.0										
1156 Rcpt Svcs		350.0										
In FY2002, the Whittier Access & Tunnel component is being transferred into the Central Region Highways and Aviation component. This transfer is for two Equipment Operator Journey II positions, one PFT (PCN 25-3432) and one PPT (PCN 25-3433). The transfer includes \$450.0 in funding which consists of \$100.0 GF (converted from Public Building Funds) and \$350.0 in Rcpt Svcs; and places the funding into the appropriate component.												
Transfer \$338.6 GF from Stwd H&A Mtn Needs for maintenance stations (North Kenai & Kalsin Bay)												
	Trin	338.6	199.0	0.0	100.6	39.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		338.6										

North Kenai and Kalsin Bay Maintenance Stations were reopened at the beginning of FY2001 after budget reductions closed them in FY2000. This transfer

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
<p>is to ensure the continued operation of these stations. Funds will provide for one full-time and one part-time equipment operators and help pay for the equipment needed. This transfer places the funding into the appropriate component.</p>												
Transfer \$115.0 GF from Stwd H&A Mtn Needs for overtime snowplowing												
1004 Gen Fund	Trin	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The transfer of \$115.0 GF from the Stwd Highways and Aviation Maintenance Needs component will help maintain the level of overtime available for snowplowing and snow removal in the region. Otherwise, snowplowing and snow removal would be done during regular shifts only, resulting in not only longer response times to storms, but also in the length of time it takes for snowplowing and snow removal operations. Without this funding, delays and poorer driving conditions will be felt by commuters, school buses, truckers, public transit vehicles, etc. This transfer places the funding into the appropriate component.</p>												
Transfer \$130.0 GF from Stwd H&A Mtn Needs for maintenance (Quartz Creek & Anchorage)												
1004 Gen Fund	Trin	130.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Funds were restored in FY2001 from the Statewide Highways and Aviation Maintenance Needs appropriation to fund two positions previously deleted in FY2000 as a result of maintenance station closures and maintenance reductions. The two positions are PCN 25-3431 located in Quartz Creek (formerly 25-1125 in Moose Pass) and PCN 25-3434 located in Anchorage (formerly 25-1069). This transfer places the funding into the appropriate component.</p>												
Transfer \$175.0 GF from Stwd H&A Mtn Needs for magnesium chloride												
1004 Gen Fund	Trin	175.0	0.0	0.0	0.0	175.0	0.0	0.0	0.0	0	0	0
<p>In FY2002, Central Region Highways and Aviation is requesting a transfer of \$175.0 GF from the Statewide Highways and Aviation Maintenance Needs component to fund the purchase of magnesium chloride. Previous funding provided outside of our operating budget for the magnesium chloride program will end in FY2001.</p>												
Add \$19.9 CIP to Implement Phase 2 of Indirect Cost Allocation Plan to comply with OMB Circular A-87												
1061 CIP Rpts	Misadj	19.9	0.0	3.7	2.1	14.1	0.0	0.0	0.0	0	0	0
<p>In FY00 a Quality Financial Management Initiative (QFMI) team consisting of representatives from Federal Highways Administration and the department's affected divisions analyzed certain capital project costs which may in the past have been incorrectly classified as direct. Final recommendations will bring the department's Indirect Cost Allocation Plan closer to compliance with the guidelines set out in OMB Circular A-87. This will result in a better accounting for what the department's true support costs are to federal projects, as well as allowing for full implementation of an A-87 based plan. This is only an accounting change and there is no increase in the overall program budget. Previously these costs appeared in the capital budget.</p> <p>Central Region Highways and Aviation requests an increase of \$19.9 in CIP authority for travel, contractual and supplies costs which will be considered indirect project costs according to the QFMI final recommendations.</p>												
Add \$50.0 GF for Increased Rural Airport Contract Costs												
	Inc	50.0	0.0	0.0	50.0	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 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		50.0										
<p>The cost of Rural Airport maintenance contracts has been steadily increasing over the past several years. This increment will help alleviate the burden felt in these increased costs of paying for these contracts.</p>												
Year 2 Labor Costs - Net Change from FY2001												
SalAdj		-96.6	-96.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.8										
1004 Gen Fund		-78.9										
1005 GF/Prgm		-13.7										
1007 I/A Rcpts		-0.8										
1108 Stat Desig		-0.4										
Totals		1,116.9	447.4	3.7	502.7	163.1	0.0	0.0	0.0	1	1	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		NP
										PFT	PPT	
Delete \$336.6 in Public Building Funds for FY01 Increased Fuel Costs												
1147 PublicBldg	OTI	-336.6	0.0	0.0	0.0	-336.6	0.0	0.0	0.0	0	0	0
Delete authorization for fuel cost increases received in FY2001 through the Public Building Fund. Any additional fuel requirements in FY2002 will be handled either as an amendment or a supplemental request.												
Convert \$174.4 Special FY2001 Labor Cost Fund Sources to GF												
1004 Gen Fund	FndChg	174.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		-72.9										
1108 Stat Desig		-101.5										
Convert Investment Loss Trust Fund and Statutory Designated Program Receipt/Pro-Share received in HB 3001 for FY2001 for salary adjustments to General Funds for the FY2002 budget.												
Convert \$131.3 Special FY2001 Public Building Fund for Road Opening to GF												
1004 Gen Fund	FndChg	131.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg		-131.3										
Public Building Funds were received in FY2001 for unspecified spring road opening and maintenance in the Northern Region. These should be converted to GF in the FY2002 budget.												
Transfer in 2 PPT PCNs 25-1562 & 25-1567 from NR D&ES and Reclass to EO Jrny 1 for Sidewalk Clearing												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
These positions are needed to perform maintenance and snow removal/sanding on State owned sidewalks and pedestrian walkways in the Fairbanks and North Pole air quality non-attainment areas. The State is working with the communities to develop new air quality plans and to bring sidewalks and pedestrian walkways up to the standard set by the Americans with Disabilities Act. This program is part of that plan.												
Transfer \$257.6 from Stwd Highways Snowplowing & Winter Mtnc for road openings and maintenance												
1004 Gen Fund	Trin	257.6	257.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Funds were restored in the Statewide Highways Snowplowing and Winter Maintenance appropriation in FY2001 for springtime openings for the following roads: Taylor, Boundary Spur, McCarthy, Nome/Teller, Nome/Council, and Kougarok Roads. This transfer places the funding into the appropriate component.												
Transfer \$270.0 from Stwd H&A Mtnc Needs for maintenance stations (Birch Lake/Trims)												
1004 Gen Fund	Trin	270.0	150.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
Birch Lake and Trims Maintenance Stations were reopened at the beginning of FY2001 after budget reductions closed them in FY2000. Funds will provide for two full-time equipment operators and help pay for the equipment needed. This transfer places the funding into the appropriate component to ensure the continued operation of these maintenance stations.												

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	
Transfer \$55.4 from Stwd H&A Mtnc Needs for calcium chloride on the Dalton Hwy												
1004 Gen Fund	Trin	55.4	0.0	0.0	0.0	55.4	0.0	0.0	0.0	0	0	0
<p>Extra calcium is needed on the Dalton MP 175-209 to hold the existing surface course (D-1) until a reconstruction project surfaces this section with highfloat. Calcium chloride will stabilize the gravel surface and reduce the need for continual grading and watering during the summer months; thus freeing up the crew at Coldfoot to work on the Chandalar and Sag River sections making badly needed repairs and improvements that have been deferred for many years. There are many areas in the Sag River section that could use embankment raises to reduce the drifting in the winter and improve driving conditions to all users. This transfer places the funding in the appropriate component.</p>												
Add \$10.6 CIP to Implement Phase 2 of Indirect Cost Allocation Plan to Comply with OMB Circular A-87												
1061 CIP Rcpts	Misadj	10.6	0.0	0.0	0.0	10.6	0.0	0.0	0.0	0	0	0
<p>In FY00 a Quality Financial Management Initiative (QFMI) team consisting of representatives from Federal Highways Administration and the department's affected divisions analyzed certain capital project costs which may in the past have been incorrectly classified as direct. Final recommendations will bring the department's Indirect Cost Allocation Plan closer to compliance with the guidelines set out in OMB Circular A-87. This will result in a better accounting for what the department's true support costs are to federal projects, as well as allowing for full implementation of an A-87 based plan. This is only an accounting change and there is no increase in the overall program budget. Previously these costs appeared in the capital budget.</p> <p>Northern Region Highways and Aviation requests an increase of \$10.6 in CIP authority for supply costs which will be considered indirect project costs according to the QFMI final recommendations.</p>												
Add \$125.0 for Increased Rural Airport Contract Costs												
1004 Gen Fund	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
<p>The cost of Rural Airport maintenance contracts has been steadily increasing over the past several years. This increment will help alleviate the impact of these increases on the level of service the component can deliver in all other areas.</p>												
Year 2 Labor Costs - Net Change from FY2001												
1002 Fed Rcpts	SalAdj	-149.5	-149.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.5										
1005 GF/Prgm		-127.2										
1007 I/A Rcpts		-17.3										
1108 Stat Desig		-0.7										
		-1.8										
Totals		232.5	258.1	0.0	245.0	-270.6	0.0	0.0	0.0	0	2	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Delete \$46.5 in Public Building Funds for FY01 Increased Fuel Costs												
1147 PublicBldg	OTI	-46.5	0.0	0.0	0.0	-46.5	0.0	0.0	0.0	0	0	0
Delete authorization for fuel cost increases received in FY2001 through the Public Building Fund. Any additional fuel requirements in FY2002 will be handled either as an amendment or a supplemental request.												
Convert Special FY2001 Labor Cost Fund Sources to GF												
1004 Gen Fund	FndChg	81.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		-81.2										
Transfer \$110.0 GF from Stwd H&A Mtnc Needs to restore FY00 and FY01 pers svcs reductions												
1004 Gen Fund	Trin	110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Personal services funding in the Southeast Region Highways and Aviation component was reduced during FY00 and FY01 due to budget cuts. Maintenance funds were restored in FY01 in the Statewide Highways and Aviation Maintenance Needs appropriation. The \$110.0 GF funding being transferred allowed SE H&A to fill positions in Juneau and Ketchikan and increase winter seasonal positions in Gustavus and Hoonah. This transfer places the funding in the appropriate component.												
Add \$7.1 CIP implement Phase 2 Indirect Cost Allocation Plan- comply with OMB Circular A-87												
1061 CIP Rcpts	Misadj	7.1	0.0	7.1	0.0	0.0	0.0	0.0	0.0	0	0	0
In FY00 a Quality Financial Management Initiative (QFMI) team consisting of representatives from Federal Highways Administration and the department's affected divisions analyzed certain capital project costs which may in the past have been incorrectly classified as direct. Final recommendations will bring the department's Indirect Cost Allocation Plan closer to compliance with the guidelines set out in OMB Circular A-87. This will result in a better accounting for what the department's true support costs are to federal projects, as well as allowing for full implementation of an A-87 based plan. This is only an accounting change and there is no increase in the overall program budget. Previously these costs appeared in the capital budget.												
Southeast Highways and Aviation requests an increase of \$7.1 in CIP authority for travel costs which will be considered indirect project costs according to the QFMI final recommendations.												
Add \$54.5 SDPR to maintain 20 hour daily service at Sitka airport												
1108 Stat Desig	Inc	54.5	36.1	0.0	4.5	13.9	0.0	0.0	0.0	0	0	0
The City & Borough of Sitka (CBS) has agreed to pay \$142,500 to the State of Alaska to operate the Sitka airport 20 hours a day in FY01. This request is in anticipation of a FY02 agreement for a similar amount. These funds will cover extra personal services, contractual utilities, de-icing chemicals and equipment required to meet this obligation. This component currently has \$88,000 of Statutory Designated Program Receipt authority available and the additional funding is needed to provide a legal conduit to expend and receive payments from CBS. An FY01 RPL request for \$54.5 SDPR is to be reviewed by LB&A committee in December 2000.												

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
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-38.0	-38.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-27.7										
1005 GF/Prgm		-9.5										
1007 I/A Rcpts		-0.3										
1108 Stat Desig		-0.5										
Totals		87.1	108.1	7.1	4.5	-32.6	0.0	0.0	0.0	0	0	0

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 FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
1027 Int Airprt	ConfCom	295.7	141.2	19.2	120.4	4.1	10.8	0.0	0.0	2	0	0
Imported from Legislative Finance.												
FY2000 Final Authorized												
1027 Int Airprt	Fnl Auth	295.7	141.2	19.2	120.4	4.1	10.8	0.0	0.0	2	0	0
Subtotal		591.4	282.4	38.4	240.8	8.2	21.6	0.0	0.0	4	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
1027 Int Airprt	ConfCom	295.7	141.2	19.2	120.4	4.1	10.8	0.0	0.0	2	0	0
Imported from Legislative Finance.												
Ch 105 SLA 00, HB 419 Workers Comp, RP 25-1-6330												
1027 Int Airprt	FisNot	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch 1 TSSLA 2000 HB 3001 Labor costs RP 25-1-6328												
1027 Int Airprt	Special	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
\$2.4 of HB 3001 funding is for one-time bonus pay.												
Subtotal		891.3	427.8	57.6	361.2	12.3	32.4	0.0	0.0	6	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Add 25-#003 \$76.0 IARF for one fulltime Accountant IV to help monitor construction funds.												
1027 Int Airprt	Inc	76.0	76.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

PCN 25-#003 of IARF funding is being added to the International Airport System Office component to fulfill the need for a construction accountant. The position will be in charge of overseeing all of the Ted Stevens Anchorage International Airport and Fairbanks International Airport construction funded projects. Duties will include tracking expenditures, closing completed projects to the asset tracking system, responding to management inquiries and preparing year end financial statements.

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		
										PFT	PPT	NP
Year 2 Labor Costs - Net Change from FY2001												
1027 Int Airprt	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Totals		966.4	502.9	57.6	361.2	12.3	32.4	0.0	0.0	7	0	0

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

Component: Statewide Highways Snowplowing and Winter Maintenance (2492)
RDU: Statewide Highways Snowplowing and Winter Maintenance (416)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	257.6	257.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Imported from Legislative Finance.												
Subtotal		257.6	257.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
1004 Gen Fund	ConfCom	257.6	257.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Imported from Legislative Finance.												
Move authorization to contractual from pers svcs												
	LIT	0.0	-257.6	0.0	257.6	0.0	0.0	0.0	0.0	0	0	0
Move authorization into contractual services from personal services. Work will be performed by Northern Region Highways and Aviation component via RSA from this component.												
Subtotal		515.2	257.6	0.0	257.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Transfer \$257.6 GF to NR H&A for road openings and maintenance												
1004 Gen Fund	Trout	-257.6	0.0	0.0	-257.6	0.0	0.0	0.0	0.0	0	0	0
Totals		257.6	257.6	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: 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	
Add \$22.1 in IARF authority to fund increase resulting from Engineers' classification study.												
1027 Int Airprt	Inc	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Recruitment and retention difficulties prompted a recent study of engineering positions that resulted in a one or two range increase in salary for each position across the state. This pay adjustment will make the State of Alaska more competitive in its search for qualified engineers.												
Add 25-#018 \$75.0 for one fulltime Leasing Officer III position for concession contracts.												
1027 Int Airprt	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Leasing staff is currently understaffed and is in need of an additional leasing officer to oversee the leasing program and concession space for the new retail area in the south terminal. These are new and additional tasks that the current staff is unable to complete.												
Move \$75.0 from contractual to personal services to fund interns and overtime												
	LIT	0.0	75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
Parking Garage contract funds are available for line item transfer due to the contract termination in FY01. Funds are needed in the Personal Service line item due to additional demands on leasing, low turnover, noise program, overtime, and position re-classes that were not funded. The interns will be used to perform engineering, noise, and planning projects. The interns are University of Anchorage Alaska students whom are interested in pursuing these career fields and give the airport valuable assistance at minimal cost.												
Transfer \$250.0 from Admin Contractual to Facilities Personal Services												
1027 Int Airprt	Trout	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
Parking Garage contract funds are available for line item transfer due to the contract termination in FY01. Parking Garage will become a concession based contract with a portion of the revenues paying the contractors expenses and management fee.												
Add \$159.5 in IARF authority to fund DOA Chargeback increases & Concession consultant												
1027 Int Airprt	Inc	159.5	0.0	0.0	159.5	0.0	0.0	0.0	0.0	0	0	0
Increase \$104.5 on estimated cost of DOA service for network connections, network computer utilization and increased professional services for technical support. \$30.0 for consulting/development contracts for technical support related to network configuration, network management, database development and installation support. Concession consultant \$25.0 to help implement the concession master plan.												
Add \$50.0 in IARF authority to fund Dept of Law billings for increased level of service.												
1027 Int Airprt	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
With the growth of the airport, increased legal activity related to construction, environmental and financing issues, an increase in law bills is inevitable.												
Transfer \$100.0 from contractual to Field & Equipment personal services.												
	Trout	-100.0	0.0	0.0	-100.0	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: Ted Stevens Anchorage International Airport (435)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1027 Int Airprt		-100.0										
Parking Garage contract funds are available for line item transfer due to the contract termination in FY01. Parking Garage will become a concession based contract with a portion of the revenues paying the contractors expenses and management fee.												
Transfer \$60.0 from contractual to Operations personal services for Ops Officer.												
1027 Int Airprt	Trout	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
Parking Garage contract funds are available for line item transfer due to the contract termination in FY01. This transfer will fund an Operations Officer to oversee the contract and landside issues. Parking Garage will become a concession based contract with a portion of the revenues paying the contractors expenses and management fee. No incremental increase is being requested to fund this position.												
Transfer \$50.0 from contractual to Operations personal services.												
1027 Int Airprt	Trout	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Parking Garage contract funds are available for line item transfer due to the contract termination in FY01. This transfer will fund overtime and re-classes that were not previously funded. Parking Garage will become a concession based contract with a portion of the revenues paying the contractors expenses and management fee.												
Add \$46.5 CIP implement Phase 2 Indirect Cost Allocation Plan-comply with OMB Circular A-87												
1061 CIP Rcpts	Misadj	46.5	3.7	3.3	4.7	28.3	6.5	0.0	0.0	0	0	0
In FY00 a Quality Financial Management Initiative (QFMI) team consisting of representatives from Federal Highways Administration and the department's affected divisions analyzed certain capital project costs which may in the past have been incorrectly classified as direct. Final recommendations will bring the department's Indirect Cost Allocation Plan closer to compliance with the guidelines set out in OMB Circular A-87. This will result in a better accounting for what the department's true support costs are to federal projects, as well as allowing for full implementation of an A-87 based plan. This is only an accounting change and there is no increase in the overall program budget. Previously these costs appeared in the capital budget.												
Anchorage Airport Administration requests an increase of \$42.8 in CIP authority for travel, contractual, and supplies costs which will be considered indirect project costs according to the QFMI final recommendations.												
Year 2 Labor Costs - Net Change from FY2001												
1027 Int Airprt	SalAdj	-24.1	-24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Totals												
		-131.0	151.7	3.3	-320.8	28.3	6.5	0.0	0.0	1	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Add \$44.0 for PCN 25-1709 one fulltime Custodial position to help clean south terminal.												
1027 Int Airprt	Inc	44.0	44.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add funding for one Environmental Services Journey II position to help with the South Terminal bathrooms and janitorial duties. The department has received numerous customer complaints during peak arrival and departure periods concerning the appearance and cleanliness of the South Terminal. The construction project has compounded the problem that already existed with additional concerns for the traveling public's safety. The position was transferred without funding from Northern D&ES.												
Add \$45.0 for PCN #25-1863 one fulltime Maintenance position to maintain terminals.												
1027 Int Airprt	Inc	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add funding for one full time Maintenance General Sub Journey II position added to provide existing and added maintenance, repair, painting terminal finishes and surfaces. The North Terminal was built some years ago and the building is in need of additional staff to maintain, repair and paint terminal finishes and surfaces. Current staff isn't able to complete these tasks and a multi year backlog of projects exists. Position #25-1863 was transferred from Northern Region without funding.												
Add \$70.0 for PCN #25-1791 one fulltime Maintenance Spec Electrician to maintain airline bag belts.												
1027 Int Airprt	Inc	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add funding for one full time Maintenance Spec. Electrician to maintain the airline bag belt systems, and provide maintenance of added systems including heating, pumps, fin tube, heat piping and fans. The Facilities component is being asked to maintain additional systems that we were not required to perform in the past. The position was transferred from Northern D&ES without funding.												
Transfer in \$250.0 from Admin contractual to fund LTC increases and overtime												
1027 Int Airprt	Trin	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add \$250,000 from Admin contractual to offset personal service increases in Facilities component due to the Labor Trades and Crafts bargaining unit study. The increased costs were not funded in the prior fiscal period and we are transferring contractual funds to cover the increased costs. In addition, the Facilities component is not staffed at an appropriate level to keep up with the increased cleanup of the south terminal due to construction. Additional funds are need to fund the overtime.												
Add \$100.0 for HVAC charcoal air filter IAC system contract.												
1027 Int Airprt	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Additional funds needed for an HVAC charcoal air filter IAQ system and plumbing maintenance repairs contract. We have had numerous complaints from the tenants and traveling public about the air filtration system within the terminals. The HVAC system needs to have the filters changed on a more frequent basis than was done in the past, and the use of contracts is the most efficient delivery system for this.												

Add \$50.0 for logic controllers and increase in small equipment needs.

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
1027 Int Airprt	Inc	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0

Logic controllers, mechanical, pumps, extractors and other small replacement equipment. These items are needed to replace aged equipment that have exceeded their useful life and the backlog of replacement equipment needs is growing. The Airport has simply ignored a lot of the systems until they failed. The traveling public is impacted when systems are not operational. We are trying to get our systems back to operational status with a regular maintenance cycle.

Transfer In PPT 25-1709 from Northern D&ES

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
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Add funding for one Environmental Services Journey II position to help with the South Terminal bathrooms and janitorial duties. The department has received numerous customer complaints during peak arrival and departure periods concerning the appearance and cleanliness of the South Terminal. The construction project has compounded the problem that already existed with additional concerns for the traveling public's safety. Position was transferred without funding from Northern D&ES.

Transfer in PPT 25-1791 from Northern D&ES

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
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Add funding for one fulltime Maintenance Spec. Electrician to maintain the airline bag belt systems, and provide maintenance of added systems including heating, pumps, fin tube, heat piping and fans. The Facilities component is being asked to maintain additional systems that we were not required to perform in the past. This position will be responsible for maintaining the bag belt systems and additional electrical equipment. Position is transferred from Northern D&ES without funding.

Transfer in PPT 25-1863 from Northern D&ES

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
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One full time Maintenance General Sub Journey II position is added to provide existing and added maintenance, repair, painting terminal finishes and surfaces. The North Terminal was built some years ago and the building is in need of additional staff to maintain, repair and paint terminal finishes and surfaces. Current staff isn't able to complete these tasks and a multi year backlog of projects exists. Position #25-1863 was transferred from Northern D&ES without funding.

Change time status of 25-1791 from PPT to PFT

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
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One fulltime Maintenance Spec. Electrician is needed to maintain the airline bag belt systems, and provide maintenance of added systems including heating, pumps, fin tube, heat piping and fans. The Facilities component is being asked to maintain additional systems that we were not required to perform in the past. This position will be responsible for maintaining the bag belt systems and additional electrical equipment. Position was transferred from Northern D&ES without funding.

Change time status of 25-1709 from PPT to PFT

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
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One Environmental Services Journey II position is needed to help with the South Terminal bathrooms and janitorial duties. The department has received numerous customer complaints during peak arrival and departure periods concerning the appearance and cleanliness of the South Terminal. The construction project has compounded the problem that already existed with additional concerns for the traveling public's safety. Position was transferred without funding from Northern D&ES.

Change time status of 25-1863 from PPT to PFT

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
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
One full time Maintenance General Sub Journey II position is added to provide existing and added maintenance, repair, painting terminal finishes and surfaces. The North Terminal was built some years ago and the building is in need of additional staff to maintain, repair and paint terminal finishes and surfaces. Current staff isn't able to complete these tasks and a multi year backlog of projects exists. Position #25-1863 was transferred from Northern D&ES funding.												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-101.0	-101.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-101.0										
Totals		458.0	308.0	0.0	100.0	50.0	0.0	0.0	0.0	3	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Add \$18.0 for three 25-#009, 25-#010 and 25-#011 Winter Seasonal non-perm Equipment Operators.												
1027 Int Airprt	Inc	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
<p>"Emergency hires" are only called in during major snow events (2-3 times per season) to augment snow hauling and apron area snow removal requirements. By using these emergency hires only during major snow events, the airport is able to effectively meet snow removal and safety requirements without having to hire more full time or seasonal hires. Without this option, overtime levels will nearly double to approximately 40 hours per month. This request adds 3 non-perm emergency hires.</p>												
Add \$70.0 for two 25-#012 & 25-#013 part time Equipment Operators.												
1027 Int Airprt	Inc	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
<p>Current overtime for each equipment operator is approximately 20 hours per month. With the loss of temporary snow storage areas within the security fence area, there is a significant impact on Airfield Maintenance equipment and personnel. In order to maintain the existing level of service during continuous snow removal operations, overtime levels will double to approximately 40 hours per month. In addition to increased haul route distances on the airport operations area, the Airport's snow removal lane miles have increased with the new upper ramp (900 feet) and approximately 8 lane miles of roads. With the new remain overnight (RON's), positions and loss of "Z" gate storage, temporary snow storage is no longer an option. Snow must be hauled which reduces available equipment operators for the movement areas, especially during continuous snow conditions.</p>												
Transfer in \$100.0 from Admin contractual to fund LTC increases												
1027 Int Airprt	Trin	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Add \$100,000 from Admin contractual to offset personal service increases in Field and Equipment component due to the Labor Trades and Crafts bargaining unit study. The increased costs were not funded in the prior fiscal period and we are transferring contractual funds to cover the increased costs.</p>												
Year 2 Labor Costs - Net Change from FY2001												
1027 Int Airprt	SalAdj	-44.5	-44.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Totals		143.5	143.5	0.0	0.0	0.0	0.0	0.0	0.0	0	2	3

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
Transfer in \$60.0 from Admin contractual to Operations personal services.												
1027 Int Airprt	Trin	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The new parking garage contract will be a concession contract that will have a concessionaire in charge of the facility. The Ops. Officer will be the point of contact for the concessionaire and will monitor the operator for contractual compliance. No increase is being requested to fund this position.												
Transfer in \$50.0 from Admin contractual to fund Operations overtime.												
1027 Int Airprt	Trin	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Parking Garage contract funds are available for line item transfer due to the contract termination in FY01. Fund transfers to Personal Service line item for the following amount of \$50.0 in the Operations component for overtime and re-classes that were not funded. Parking Garage will become a concession based contract with a portion of the revenues paying the contractors expenses and management fee.												
Establish Operations Officer for parking garage and land side, 25-#008.												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
An additional Operations Officer 25-#008 will be hired to oversee the new parking garage contract and will also be responsible for Lake Hood landside issues. The new parking garage contract will be a concession contract that will have a concessionaire in charge of the facility. The Ops. Officer will be the point of contract for the concessionaire and will monitor the operator for contractual compliance. No increase is being requested to fund this position.												
Year 2 Labor Costs - Net Change from FY2001												
1027 Int Airprt	SalAdj	-14.1	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Totals		95.9	95.9	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: 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
Year 2 Labor Costs - Net Change from FY2001												
1027 Int Airprt	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Totals		5.8	5.8	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 Building Maintenance (616)
RDU: Fairbanks International Airport (191)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
FY2000 Final Authorized												
1027 Int Airprt	Fnl Auth	1,402.0	523.7	0.0	645.2	233.1	0.0	0.0	0.0	7	0	0
		1,402.0										
Totals		1,402.0	523.7	0.0	645.2	233.1	0.0	0.0	0.0	7	0	0

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

Component: Fairbanks Airport Custodial (618)
RDU: Fairbanks International Airport (191)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2000 Final Authorized												
1027 Int Airprt	Fnl Auth	749.4	687.2	1.4	5.3	47.7	7.8	0.0	0.0	12	0	0
		749.4										
	Totals	749.4	687.2	1.4	5.3	47.7	7.8	0.0	0.0	12	0	0

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

Component: Fairbanks Airport Administration (619)
RDU: Fairbanks International Airport (191)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Conference Committee												
1027 Int Airprt	ConfCom	1,349.4	849.3	18.4	452.2	29.5	0.0	0.0	0.0	14	0	0
		1,349.4										
Imported from Legislative Finance.												
FY2000 Final Authorized												
1027 Int Airprt	Fnl Auth	1,319.4	819.3	18.4	452.2	22.0	7.5	0.0	0.0	14	0	0
		1,319.4										
Subtotal		2,668.8	1,668.6	36.8	904.4	51.5	7.5	0.0	0.0	28	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
1027 Int Airprt	ConfCom	1,349.4	849.3	18.4	452.2	29.5	0.0	0.0	0.0	14	0	0
		1,349.4										
Imported from Legislative Finance.												
Ch 89 SLA 00, HB 378 Fees for Workers Comp and Worker Safety, RP 25-1-6329												
1027 Int Airprt	FisNot	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.1										
Ch 105 SLA 00, HB 419 Workers Comp, RP 25-1-6330												
1027 Int Airprt	FisNot	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.0										
Ch 1 TSSLA 2000 HB 3001 Labor costs RP 25-1-6328												
1027 Int Airprt	Special	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		23.8										
\$9.6 of HB 3001 funding is for one-time bonus pay.												
Transfer in \$50.0 from Facilities contractual to fund non-perms RP 25-1-6331												
1027 Int Airprt	Trin	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		50.0										
\$50.0 is transferred in to personal services from Facilities along with another \$15.0 each from Safety and Operations. This will fund two non permanent positions, Leasing Officer I and Administrative Clerk II, for the implementation of Title 17 regulatory changes. Savings are anticipated in Facilities contractual services as a result of the imminent replacement of 2,050 fluorescent existing light ballasts in the airport terminal with 1400 new high efficiency ballasts and 3,630 bulbs. In Operations, savings will accrue in hazardous waste disposal services because the disposal tariff rate has been reduced from the amount that was in effect in 1999 when the costs of this program were originally computed. In the Safety component, only one position is currently vacant. No other personnel changes are anticipated during the coming year, which should result in reduced new hire costs for travel, registration and training costs for the												

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

Component: Fairbanks Airport Administration (619)
RDU: Fairbanks International Airport (191)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Trooper Academy, EMT, and fire fighting programs, and reduced supply costs for new uniforms, personal protection gear and other items.												
LIT from travel and supplies to contractual for leasing cost increases RP25-1-6331												
	LIT	0.0	0.0	-2.5	12.5	-10.0	0.0	0.0	0.0	0	0	0
Additional contractual services are required to cover increasing legal fees. In addition, many of the changes to leasing contracts resulting from Title 17 will require public notice, significantly increasing advertising costs. Savings are available in travel because of the completion of the Title 17 rewrite and the anticipated completion of operating agreement negotiations. The network administrator attended extensive technical training at the end of FY00 that will not be repeated in FY01. Changes and upgrades to office supplies and equipment will be postponed to FY02 to accrue savings in commodities.												
Add 2 non-perm leasing positions for Title 17 implementation RP 25-1-6331												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
See explanation in Transfer In from Facilities.												
Transfer in \$15.0 from Operations contractual to personal services RP 25-1-6331												
	Trin	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		15.0										
See explanation in Transfer In from Facilities.												
Transfer in \$15.0 from Safety support lines to personal services RP 25-1-6331												
	Trin	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		15.0										
See explanation in Transfer In from Facilities.												
Subtotal		4,123.1	2,622.8	52.7	1,369.1	71.0	7.5	0.0	0.0	42	0	2
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Transfer out \$15.0 from personal services to Safety support lines												
	Trout	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-15.0										
This transfer out returns funding to the Safety component that was transferred into Administration in FY01 to support non perm positions in the Leasing Office hired to assist with the implementation of Title 17.												
Add \$29.7 CIP to implement Phase 2 of Indirect Cost Allocation Plan to comply with OMB Circular A-87												
	Misadj	29.7	0.0	0.0	0.0	29.7	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		29.7										
In FY00 a Quality Financial Management Initiative (QFMI) team consisting of representatives from Federal Highways Administration and the department's affected divisions analyzed certain capital project costs which may in the past have been incorrectly classified as direct. Final recommendations will bring the department's Indirect Cost Allocation Plan closer to compliance with the guidelines set out in OMB Circular A-87. This will result in a better accounting for what the department's true support costs are to federal projects, as well as allowing for full implementation of an A-87 based plan. This is only an												

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

Component: Fairbanks Airport Administration (619)
RDU: Fairbanks International Airport (191)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
accounting change and there is no increase in the overall program budget. Previously these costs appeared in the capital budget.												
Fairbanks Airport Administration requests an increment for \$29.7 in CIP authority for supplies costs which will be considered indirect project costs according to the QFMI final recommendations.												
Add \$53.7 IARF for Leasing Officer I PCN 25-?048 and change from NP to PFT												
1027 Int Airprt	Inc	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
This increment fully funds PCN 25-?048, a temporary non perm Leasing Officer I established in FY01 to address the continuous backlog in the Leasing Office. The status of the position is changed from temporary to permanent full time.												
Add \$26.5 in IARF authority to fund Dept of Law billings for increased level of service.												
1027 Int Airprt	Inc	26.5	0.0	0.0	26.5	0.0	0.0	0.0	0.0	0	0	0
With increased airport growth; legal activity related to construction, environmental, financing and contractual issues, an increase in law bills is inevitable. This funding will increase attorney general support to FIA from the Department of Law.												
Add \$13.0 IARF to fund increased ITG chargeback costs												
1027 Int Airprt	Inc	13.0	0.0	0.0	13.0	0.0	0.0	0.0	0.0	0	0	0
Add \$13,000 to fund the ITG network devices chargeback from Department of Administration implemented in FY00. This is a new cost for Fairbanks International Airport.												
Delete PCN #25-?049 non perm Adm Clerk created in FY01 for Title 17 implementation												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
This decrement deletes an Administrative Clerk II, one of two non permanent positions created in FY01 for the implementation of Title 17 regulatory changes.												
Year 2 Labor Costs - Net Change from FY2001												
1027 Int Airprt	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Totals		4,230.0	2,660.5	52.7	1,408.6	100.7	7.5	0.0	0.0	43	0	0

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

Component: Fairbanks Airport Facilities (2468)
RDU: Fairbanks International Airport (191)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
1027 Int Airprt	ConfCom	2,187.5	1,205.6	2.4	717.5	262.0	0.0	0.0	0.0	19	0	0
		2,187.5										
Imported from Legislative Finance.												
Subtotal		2,187.5	1,205.6	2.4	717.5	262.0	0.0	0.0	0.0	19	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
1027 Int Airprt	ConfCom	2,187.5	1,205.6	2.4	717.5	262.0	0.0	0.0	0.0	19	0	0
		2,187.5										
Imported from Legislative Finance.												
Ch 89 SLA 00, HB 378 Fees for Workers Comp and Worker Safety, RP 25-1-6329												
1027 Int Airprt	FisNot	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.2										
Ch 105 SLA 00, HB 419 Workers Comp, RP 25-1-6330												
1027 Int Airprt	FisNot	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.4										
Ch 1 TSSLA 2000 HB 3001 Labor costs RP 25-1-6328												
1027 Int Airprt	Special	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		27.0										
\$22.4 of HB 3001 funding is for one-time bonus pay.												
Transfer out \$50.0 from contractual to Admin personal services RP25-1-6331												
1027 Int Airprt	Trout	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
		-50.0										
Transfer \$50.0 to Administration personal services to fund non perm positions. Savings are anticipated in Facilities contractual services as a result of the imminent replacement of 2,050 fluorescent existing light ballasts in the airport terminal with 1400 new high efficiency ballasts and 3,630 bulbs.												
Subtotal		4,353.6	2,439.8	4.8	1,385.0	524.0	0.0	0.0	0.0	38	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Add \$68.4 IARF for new facility heating and electrical costs												
1027 Int Airprt	Inc	68.4	0.0	0.0	36.0	32.4	0.0	0.0	0.0	0	0	0
		68.4										

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

Component: Fairbanks Airport Facilities (2468)
RDU: Fairbanks International Airport (191)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The new maintenance facility will occupy 25,153 square feet. By using the per-square-foot energy costs for the existing facility to estimate electric and oil for the new facility plus an inflation factor for cold winters and future price increases, additional costs are projected at \$36,000 for electricity and \$32,400 for heating fuel.</p>												
Add \$75.0 IARF for 25-1685 to maintain/repair new runway electrical systems, upgrade time status												
	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
1027 Int Airprt		75.0										
<p>This increment adds funding for a new electrician to help repair and maintain 1R/19L runway expansion lighting requirements and new maintenance facility electrical systems. PCN 25-1685 is an existing vacant position transferred from Design and Engineering Services that will be reclassified. A time status change from part time to full time is also requested.</p>												
Transfer in PCN 25-1685 PPT from Northern Design and Engineering Services												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
<p>Transfer PCN 25-1685 from Northern Design and Engineering Services without funding. This position will be reclassified as an Electrician to help repair and maintain 1R/19L runway expansion lighting requirements and new maintenance facility electrical systems. A separate increment requests additional funding of \$75.0 and a time status change from PPT to PFT for FY02.</p>												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-22.3	-22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-22.3										
Totals		4,474.7	2,492.5	4.8	1,421.0	556.4	0.0	0.0	0.0	39	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 (191)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
1027 Int Airprt	ConfCom	2,494.4	1,755.1	7.0	117.5	614.8	0.0	0.0	0.0	22	5	0
		2,494.4										
Imported from Legislative Finance.												
FY2000 Final Authorized												
1027 Int Airprt	Fnl Auth	2,505.0	1,762.7	2.0	92.7	647.6	0.0	0.0	0.0	21	6	0
		2,505.0										
Subtotal		4,999.4	3,517.8	9.0	210.2	1,262.4	0.0	0.0	0.0	43	11	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
1027 Int Airprt	ConfCom	2,494.4	1,755.1	7.0	117.5	614.8	0.0	0.0	0.0	22	5	0
		2,494.4										
Imported from Legislative Finance.												
Ch 89 SLA 00, HB 378 Fees for Workers Comp and Worker Safety, RP 25-1-6329												
1027 Int Airprt	FisNot	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.2										
Ch 105 SLA 00, HB 419 Workers Comp, RP 25-1-6330												
1027 Int Airprt	FisNot	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.1										
Ch 1 TSSLA 2000 HB 3001 Labor costs RP 25-1-6328												
1027 Int Airprt	Special	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		32.0										
\$25.8 of HB 3001 funding is for one-time bonus pay.												
LIT \$24.0 from contractual to personal svcs & change 2 seasonal to PFT RP25-1-6331												
	LIT	0.0	24.0	0.0	-24.0	0.0	0.0	0.0	0.0	2	-2	0
Two seasonal equipment oiler positions, 25-0243 and 25-3004, have been increased to full time this summer to keep current with equipment maintenance schedules. Savings will be realized in contractual services by reducing miscellaneous "other" contractual services during the year.												
Subtotal		7,528.1	5,331.2	16.0	303.7	1,877.2	0.0	0.0	0.0	67	14	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												

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

Component: Fairbanks Airport Field and Equipment Maintenance (615)
RDU: Fairbanks International Airport (191)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Move \$24.0 to contractual from personal services												
LIT		0.0	-24.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
Two seasonal equipment oiler positions, 25-0243 and 25-3004, have been increased to full time in FY01 to keep current with equipment maintenance schedules. One -time savings used to fund the increased salaries in FY01 must be returned to contractual services for FY02.												
An increment has been requested that will fully fund the full time positions.												
Add \$66.7 IARF to fully fund 2 equipment operators/oiler positions												
Inc		66.7	66.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		66.7										
Greater usage of heavy equipment experienced in recent years has increased wear and tear while concurrently reducing the time available for repairs. This has pushed more maintenance work into the summer months. Two seasonal equipment operator/oiler positions, 25-0243 and 25-3004, were increased to full time in FY01 to keep current with equipment maintenance schedules. This increment adds funding to support twelve months of employment for each position.												
Add \$88.5 IARF for 25-#027 and 25-#028 seasonal equipment operators												
Inc		88.5	88.5	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
1027 Int Airprt		88.5										
Additional personnel are required to keep pace with greater demands for snow and ice removal resulting from the 1R/19L runway lengthening, expanded terminal ramp usage by Frontier Flying Service at Gate 1, and the recently enlarged passenger terminal vehicle parking lots. This increment will fund two 7.5 month seasonal equipment operator positions.												
Add \$119.0 IARF to increase staff months for 3 seasonal equipment operators												
Inc		119.0	119.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		119.0										
Additional personnel are required to keep pace with greater demands for snow and ice removal resulting from the 1R/19L runway lengthening, expanded terminal ramp usage by Frontier Flying Service at Gate 1, and the recently enlarged passenger terminal area vehicle parking lots. This increment will increase funding from one month to 7.5 months for existing seasonal equipment operator positions (25-3018, 25-3023, 25-3040).												
Add \$29.0 IARF for runway deicing and sanding supplies												
Inc		29.0	0.0	0.0	0.0	29.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		29.0										
The expansion of 1R/19L runway is expected to increase costs for the following items by 25%: sand \$4,900, urea and glycol \$14,900, vehicle fuel \$9,200.												
Year 2 Labor Costs - Net Change from FY2001												
SalAdj		-9.6	-9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-9.6										
Totals		7,821.7	5,571.8	16.0	327.7	1,906.2	0.0	0.0	0.0	67	16	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 (191)

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: Fairbanks Airport Operations (1813)
RDU: Fairbanks International Airport (191)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
1027 Int Airprt	ConfCom	1,052.4	874.4	15.0	148.5	14.5	0.0	0.0	0.0	12	2	0
		1,052.4										
Imported from Legislative Finance.												
FY2000 Final Authorized												
1027 Int Airprt	Fnl Auth	945.9	822.9	15.0	71.5	10.0	26.5	0.0	0.0	12	2	0
		945.9										
Subtotal		1,998.3	1,697.3	30.0	220.0	24.5	26.5	0.0	0.0	24	4	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
1027 Int Airprt	ConfCom	1,052.4	874.4	15.0	148.5	14.5	0.0	0.0	0.0	12	2	0
		1,052.4										
Imported from Legislative Finance.												
Ch 89 SLA 00, HB 378 Fees for Workers Comp and Worker Safety, RP 25-1-6329												
1027 Int Airprt	FisNot	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.1										
Ch 105 SLA 00, HB 419 Workers Comp, RP 25-1-6330												
1027 Int Airprt	FisNot	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.1										
Ch 1 TSSLA 2000 HB 3001 Labor costs RP 25-1-6328												
1027 Int Airprt	Special	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		24.0										
\$12.7 of HB 3001 funding is for one-time bonus pay.												
Transfer out \$15.0 from contractual to Admin personal services RP25-1-6331												
1027 Int Airprt	Trout	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
		-15.0										

Transfer \$15.0 to Administration personal services to fund non perm positions. In the Safety component, only one position is currently vacant. No other personnel changes are anticipated during the coming year, which should result in reduced new hire costs for travel, registration and training costs for the Trooper Academy, EMT, and fire fighting programs, and reduced supply costs for new uniforms, personal protection gear and other items.

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

Component: Fairbanks Airport Operations (1813)
RDU: Fairbanks International Airport (191)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		3,060.9	2,596.9	45.0	353.5	39.0	26.5	0.0	0.0	36	6	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Add \$13.1 IARF to fund increases in Engineers' pay that resulted from a classification study												
Inc		13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		13.1										
Recruitment and retention difficulties prompted a recent study of engineering positions that resulted in a one or two range increase in salary for each position across the state. This pay adjustment will make the State of Alaska more competitive in its search for qualified engineers.												
Add \$78.4 for 25-#024 and 25-#025 PPT Radio Dispatchers to fully staff Communications Center												
Inc		78.4	78.4	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
1027 Int Airprt		78.4										
Add two part time radio dispatch positions (25-#024 and 25-#025) to complete a dispatch staff that can provide full 24hr/7day coverage and eliminate continuation of the current unreliable system of on-call positions.												
Year 2 Labor Costs - Net Change from FY2001												
SalAdj		-8.7	-8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-8.7										
Totals		3,143.7	2,679.7	45.0	353.5	39.0	26.5	0.0	0.0	36	8	0

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

Component: Fairbanks Airport Safety (617)
RDU: Fairbanks International Airport (191)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	2,349.3	2,165.8	12.0	58.8	112.7	0.0	0.0	0.0	26	0	0
1007 I/A Rcpts		15.2										
1027 Int Airprt		2,334.1										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	2,359.3	2,175.8	12.0	58.8	97.7	15.0	0.0	0.0	26	0	0
1007 I/A Rcpts		15.2										
1027 Int Airprt		2,344.1										
Subtotal		4,708.6	4,341.6	24.0	117.6	210.4	15.0	0.0	0.0	52	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	2,349.3	2,165.8	12.0	58.8	112.7	0.0	0.0	0.0	26	0	0
1007 I/A Rcpts		15.2										
1027 Int Airprt		2,334.1										
Imported from Legislative Finance.												
Ch 89 SLA 00, HB 378 Fees for Workers Comp and Worker Safety, RP 25-1-6329												
	FisNot	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.3										
Ch 105 SLA 00, HB 419 Workers Comp, RP 25-1-6330												
	FisNot	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		2.6										
Ch 1 TSSLA 2000 HB 3001 Labor costs RP 25-1-6328												
	Special	33.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		33.0										
\$1.2 of HB 3001 funding is for one-time bonus pay.												
Transfer out \$15.0 from support lines to Admin personal services RP25-1-6331												
	Trout	-15.0	0.0	-5.0	-5.0	-5.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-15.0										
Transfer \$15.0 to Administration personal services to fund non perm positions.												

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

Component: Fairbanks Airport Safety (617)
RDU: Fairbanks International Airport (191)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		7,078.8	6,543.3	31.0	171.4	318.1	15.0	0.0	0.0	78	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Transfer in \$15.0 from Administration to support lines												
	Trin	15.0	0.0	5.0	5.0	5.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		15.0										
This transfer in returns budget to the Safety component from Administration. The one-time FY01 addition to Adminsitration was to support non perm positions in the Leasing Office.												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		1.5										
Totals		7,095.3	6,544.8	36.0	176.4	323.1	15.0	0.0	0.0	78	0	0

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

Component: Statewide Highways and Aviation Needs (1988)
RDU: Statewide Highways and Aviation Maintenance Needs (417)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	1,471.4	0.0	0.0	0.0	0.0	0.0	0.0	1,471.4	0	0	0
1004 Gen Fund		500.0										
1026 Hwy Capitl		971.4										
Imported from Legislative Finance.												
	Subtotal	1,471.4	0.0	0.0	0.0	0.0	0.0	0.0	1,471.4	0	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	1,471.4	0.0	0.0	0.0	0.0	0.0	0.0	1,471.4	0	0	0
1004 Gen Fund		500.0										
1026 Hwy Capitl		971.4										
Imported from Legislative Finance.												
Spread misc allocation of \$1,471.4 to contractual - RP25-1-6327												
	Misadj	0.0	0.0	0.0	1,471.4	0.0	0.0	0.0	-1,471.4	0	0	0
Move to contractual to fund RSA's with the regions.												
	Subtotal	2,942.8	0.0	0.0	1,471.4	0.0	0.0	0.0	1,471.4	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Convert \$971.4 Special FY2001 Hwy Working Capital Funds for maintenance into GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		971.4										
1026 Hwy Capitl		-971.4										
Convert \$971.4 of HWCF appropriated one-time by the legislature into GF as part of base budget.												
Transfer \$338.6 to CR H&A for maintenance stations (Kalsin Bay & North Kenai)												
	Trout	-338.6	0.0	0.0	-338.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-338.6										
Transfer \$130.0 to CR H&A for maintenance (Quartz Creek & Anchorage)												
	Trout	-130.0	0.0	0.0	-130.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-130.0										
Transfer \$115.0 to CR H&A for snowplowing overtime												
	Trout	-115.0	0.0	0.0	-115.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-115.0										

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

Component: Statewide Highways and Aviation Needs (1988)
RDU: Statewide Highways and Aviation Maintenance Needs (417)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer \$175.0 to CR H&A for magnesium chloride												
1004 Gen Fund	Trout	-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
Transfer \$270.0 to NR H&A for maintenance stations (Trims & Birch Lake)												
1004 Gen Fund	Trout	-270.0	0.0	0.0	-270.0	0.0	0.0	0.0	0.0	0	0	0
Transfer \$80.0 to NR Facilities for maintenance stations (Trims & Birch Lake)												
1004 Gen Fund	Trout	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
Transfer \$55.4 to NR H&A for calcium chloride on the Dalton Hwy												
1004 Gen Fund	Trout	-55.4	0.0	0.0	-55.4	0.0	0.0	0.0	0.0	0	0	0
Transfer \$110.0 to SE H&A for maintenance activities												
1004 Gen Fund	Trout	-110.0	0.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
Transfer \$56.4 to Regional Admin Services to support maintenance efforts												
1004 Gen Fund	Trout	-56.4	0.0	0.0	-56.4	0.0	0.0	0.0	0.0	0	0	0
Transfer \$52.0 to CR Support Svcs to support maintenance efforts												
1004 Gen Fund	Trout	-52.0	0.0	0.0	-52.0	0.0	0.0	0.0	0.0	0	0	0
Transfer \$57.0 to NR Support Svcs to support maintenance efforts												
1004 Gen Fund	Trout	-57.0	0.0	0.0	-57.0	0.0	0.0	0.0	0.0	0	0	0
Transfer \$32.0 to SE Support Svcs to support maintenance efforts												
1004 Gen Fund	Trout	-32.0	0.0	0.0	-32.0	0.0	0.0	0.0	0.0	0	0	0
Totals		1,471.4	0.0	0.0	0.0	0.0	0.0	0.0	1,471.4	0	0	0

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

Component: Central Region Highways and Aviation (564)
RDU: Central Region Highways and Aviation (293)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	28,823.1	11,401.7	81.9	13,436.9	3,902.6	0.0	0.0	0.0	158	38	0
1002 Fed Rcpts		1,169.8										
1004 Gen Fund		25,541.6										
1005 GF/Prgm		619.2										
1007 I/A Rcpts		79.3										
1026 Hwy Capitl		528.6										
1027 Int Airprt		28.4										
1052 Oil/Haz Fd		700.0										
1108 Stat Desig		91.2										
1147 PublicBldg		65.0										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	30,127.5	12,805.8	84.4	13,186.9	4,050.4	0.0	0.0	0.0	158	38	0
1002 Fed Rcpts		919.8										
1004 Gen Fund		26,355.3										
1005 GF/Prgm		619.2										
1007 I/A Rcpts		1,413.6										
1027 Int Airprt		28.4										
1052 Oil/Haz Fd		700.0										
1108 Stat Desig		91.2										
Subtotal												
		58,950.6	24,207.5	166.3	26,623.8	7,953.0	0.0	0.0	0.0	316	76	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	28,823.1	11,401.7	81.9	13,436.9	3,902.6	0.0	0.0	0.0	158	38	0
1002 Fed Rcpts		1,169.8										
1004 Gen Fund		25,541.6										
1005 GF/Prgm		619.2										
1007 I/A Rcpts		79.3										
1026 Hwy Capitl		528.6										
1027 Int Airprt		28.4										
1052 Oil/Haz Fd		700.0										
1108 Stat Desig		91.2										
1147 PublicBldg		65.0										

Imported from Legislative Finance.

Ch 89 SLA 00, HB 378 Fees for Workers Comp and Worker Safety, RP 25-1-6329

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

Component: Central Region Highways and Aviation (564)
RDU: Central Region Highways and Aviation (293)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	FisNot	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
1108 Stat Desig		0.1										
Ch 105 SLA 00, HB 419 Workers Comp, RP 25-1-6330												
	FisNot	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		13.3										
1005 GF/Prgm		0.2										
1007 I/A Rcpts		0.1										
1108 Stat Desig		0.1										
Restore two positions to reopen North Kenai maintenance station, RP 25-1-6329												
	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
Due to legislative budget cuts Central Region H&A deleted two positions in FY2000, PCN 25-1116, a fulltime Equipment Operator V (WG 53) and PCN 25-1117, a seasonal Equipment Operator V, WG 53. The Legislature provided FY01 funding in the Stwd Hwys & Aviation Mtn Needs appropriation to reopen the North Kenai maintenance station, but neglected to add back the positions. They are being added now as a technical position adjustment that was intended by the Legislature.												
Ch 1 TSSLA 2000 HB 3001 Labor costs RP 25-1-6328												
	Special	249.8	249.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.7										
1004 Gen Fund		200.0										
1007 I/A Rcpts		1.7										
1053 Invst Loss		40.4										
1108 Stat Desig		2.0										
\$193.7 of HB 3001 funding is for one-time bonus pay.												
Restore 1 PFT for Quartz Creek Maintenance Station, RP 25-1-6331												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 25-1125 was a fulltime equipment operator at the Moose Pass maintenance station. The PCN was deleted due to FY00 budget cuts. Maintenance to the Moose Pass area is now provided by the Quartz Creek maintenance station. An additional PCN is needed at the Quartz Creek maintenance station to provide an acceptable level of service to the larger area it serves.												
Restore 1 PFT for Anchorage Maintenance Station, RP 25-1-6331												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 25-1069, formerly a Transportation Maintenance Leader WG 52 in the Anchorage area, was deleted as a result FY00 budget cuts. An Equipment Operator Journey II, WG 53, is necessary to provide a more acceptable level of service to the area.												
Change time status of 5 equip operators to seasonal, RP-25-1-6331												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	5	0
Change time status of 4 PCNs from fulltime to seasonal, per RIP program implementation. PCN 25-1118, Equipment Journey Operator III/Lead, 12 months to 9 months, Seward.												

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

Component: Central Region Highways and Aviation (564)
RDU: Central Region Highways and Aviation (293)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
PCN 25-1127, Equipment Journey Operator III/Lead, 12 months to 10 months, Niniichik.												
PCN 25-1143, Equipment Journey Operator III/Lead, 12 months to 10 months, Talkeetna.												
PCN 25-1150, Equipment Operator Foreman I, 12 months to 9 months, McGrath.												
PCN 25-1055, Equipment Operator III/Lead, 12 months to 6 months, Palmer.												
Totals		88,039.1	35,874.6	248.2	40,060.7	11,855.6	0.0	0.0	0.0	472	120	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 FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	1,872.0	1,721.7	33.5	67.7	49.1	0.0	0.0	0.0	24	0	1
1061 CIP Rcpts		1,148.1										
1076 Marine Hwy		723.9										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	1,784.6	1,604.3	53.5	75.7	51.1	0.0	0.0	0.0	23	0	1
1007 I/A Rcpts		0.5										
1061 CIP Rcpts		1,060.2										
1076 Marine Hwy		723.9										
Subtotal		3,656.6	3,326.0	87.0	143.4	100.2	0.0	0.0	0.0	47	0	2
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	1,872.0	1,721.7	33.5	67.7	49.1	0.0	0.0	0.0	24	0	1
1061 CIP Rcpts		1,148.1										
1076 Marine Hwy		723.9										
Imported from Legislative Finance.												
Ch 105 SLA 00, HB 419 Workers Comp, RP 25-1-6330												
	FisNot	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.5										
1076 Marine Hwy		0.7										
Ch 89 SLA 00, HB 378 Fees for Workers Comp and Worker Safety, RP 25-1-6329												
	FisNot	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.1										
Ch 1 TSSLA 2000 HB 3001 Labor costs RP 25-1-6328												
	Special	30.9	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		15.2										
1076 Marine Hwy		15.7										
\$21.0 of HB 3001 funding is for one-time bonus pay. CIP receipts are \$15.2 direct.												
Trans \$22.0 of Marine Funds from Pers Svcs to Other lines RP 25-1-6331												
	LIT	0.0	-22.0	10.0	5.0	7.0	0.0	0.0	0.0	0	0	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		
										PFT	PPT	NP
Funding is required in the Other line items with increased travel to Southeast and Southwest terminals for maintenance and repairs. Routine maintenance trips have been scheduled two weeks earlier in the year to meet the demand for preventative maintenance requirements. This is due to the modernization of existing terminal facilities, specifically at Cordova, Homer and Auke Bay, which has increased the size of the terminal buildings and staging areas with more complex transfer structures. This requires the maintenance crews to be onsite longer to perform their duties. Supplies and Contractual Services associated with these repairs have also increased.												
Add PCN 25-#045, Maintenance Generalist Journey, RP 25-1-6331												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Add part time PCN 25-#045 (25-3415 as designated by Personnel), Maintenance Generalist Journey, Range 54, LTC, Ketchikan, as requested by the Marine Facilities Manager (RP 25-1-3414). This position has been deemed necessary to accomplish the mission of servicing terminals to ensure the safety of the traveling public.												
Change time status of PCN 25-3361 to PPT from PFT, RP 25-1-6331												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change time status of PCN 25-3361, Maintenance Generalist Journey, from full time to part time (RP 25-0-3423). This is a cleanup action as the position has been filled as a PFT since 1995.												
Subtotal		5,561.8	5,058.9	130.5	216.1	156.3	0.0	0.0	0.0	70	2	3
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Transfer PCN 25-3435 NP to Vessel Ops Mgmt to support Passenger Services operations												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer PCN 25-3435, a non-permanent Administrative Assistant, from Marine Engineering component into Vessel Operations Management to support passenger services operations in the fleet. This position was one of three non-permanent positions originally requested in the FY98 budget to assist with the development of the ocean class vessel M/V Kennicott. The position was never established in the personnel system and is vacant.												
Add \$115.5 CIP implement Phase 2 Indirect Cost Allocation Plan- comply with OMB Circular A-87												
	Misadj	115.5	0.0	1.6	23.8	90.1	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		115.5										
In FY00 a Quality Financial Management Initiative (QFMI) team consisting of representatives from Federal Highways Administration and the department's affected divisions analyzed certain capital project costs which may in the past have been incorrectly classified as direct. Final recommendations will bring the department's Indirect Cost Allocation Plan closer to compliance with the guidelines set out in OMB Circular A-87. This will result in a better accounting for what the department's true support costs are to federal projects, as well as allowing for full implementation of an A-87 based plan. This is only an accounting change and there is no increase in the overall program budget. Previously these costs appeared in the capital budget.												
Marine Engineering requests an increase of \$115.5 in CIP authority for travel, contractual, and supplies costs which will be considered indirect project costs according to the QFMI final recommendations.												
Add \$8.3 in CIP to fund increases in Engineers' pay resulting from a classification study.												
	Inc	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		8.3										

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
Recruitment and retention difficulties prompted a recent study of engineering positions that resulted in a one or two range increase in salary for each position across the state. This pay adjustment will make the State of Alaska more competitive in its search for qualified engineers.												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-2.4										
1076 Marine Hwy		-5.0										
Totals		5,678.2	5,059.8	132.1	239.9	246.4	0.0	0.0	0.0	70	2	2

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	1,698.4	0.0	710.0	370.0	618.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		1,698.4										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	FnI Auth	1,698.4	0.0	493.0	400.0	805.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		1,698.4										
Subtotal		3,396.8	0.0	1,203.0	770.0	1,423.8	0.0	0.0	0.0	0	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	1,698.4	0.0	710.0	370.0	618.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		1,698.4										
Imported from Legislative Finance.												
Subtotal		5,095.2	0.0	1,913.0	1,140.0	2,042.2	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Totals		5,095.2	0.0	1,913.0	1,140.0	2,042.2	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	1,860.8	1,048.4	5.8	793.9	12.7	0.0	0.0	0.0	15	11	0
1076 Marine Hwy		1,860.8										
Imported from Legislative Finance.												
Subtotal		1,860.8	1,048.4	5.8	793.9	12.7	0.0	0.0	0.0	15	11	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	1,860.8	1,048.4	5.8	793.9	12.7	0.0	0.0	0.0	15	11	0
1076 Marine Hwy		1,860.8										
Imported from Legislative Finance.												
Ch 105 SLA 00, HB 419 Workers Comp, RP 25-1-6330												
	FisNot	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		1.2										
Ch 1 TSSLA 2000 HB 3001 Labor costs RP 25-1-6328												
	Special	37.7	37.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		37.7										
\$19.5 of HB 3001 funding is for one-time bonus pay.												
Subtotal		3,760.5	2,135.7	11.6	1,587.8	25.4	0.0	0.0	0.0	30	22	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Add \$200.0 Marine Fund to support marketing effort for Alaska Marine Highway System												
	Inc	200.0	0.0	25.0	165.0	10.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		200.0										
The recently completed AMHS marketing and pricing study shows that the lack of marketing is the major cause of customer decline. A 13% decline in passengers in the past decade is due to the lack of a meaningful marketing program. The current direct marketing budget is about \$50,000. A more appropriate budget would be \$3 million to \$5 million for this complex \$70 million transportation system that is primarily dependent on discretionary customer spending. This funding is being requested because the Alaska Marine Highway for the first time has a marketing manager and must conduct an active marketing program to tap the 80,000 potential customers identified by the McDowell report. Based upon industry standards, every \$1.00 invested in marketing would increase revenue and significantly close the AMHS annual operating deficit.												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-9.1	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-9.1										

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
	Totals	3,951.4	2,126.6	36.6	1,752.8	35.4	0.0	0.0	0.0	30	22	0

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

Component: Southeast Vessel Operations (630)
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 FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	56,274.7	38,825.3	352.7	5,879.6	11,217.1	0.0	0.0	0.0	579	112	0
1076 Marine Hwy		29,345.2										
1135 AMHS Dup		26,929.5										
Imported from Legislative Finance.												
	Subtotal	56,274.7	38,825.3	352.7	5,879.6	11,217.1	0.0	0.0	0.0	579	112	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	56,274.7	38,825.3	352.7	5,879.6	11,217.1	0.0	0.0	0.0	579	112	0
1076 Marine Hwy		29,345.2										
1135 AMHS Dup		26,929.5										
Imported from Legislative Finance.												
Ch 105 SLA 00, HB 419 Workers Comp, RP 25-1-6330												
	FisNot	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		0.3										
Ch 1 TSSLA 2000 HB 3001 Labor costs RP 25-1-6328												
	Special	1,213.3	1,213.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		1,213.3										
\$560.1 of HB 3001 funding is for one-time bonus pay.												
Replace AMHS Duplicate Technical Fund Source												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		26,929.5										
1135 AMHS Dup		-26,929.5										
	Subtotal	113,763.0	78,864.2	705.4	11,759.2	22,434.2	0.0	0.0	0.0	1,158	224	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		8.3										
	Totals	113,771.3	78,872.5	705.4	11,759.2	22,434.2	0.0	0.0	0.0	1,158	224	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 FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
1076 Marine Hwy	ConfCom	2,991.2	1,752.5	15.3	1,187.0	36.4	0.0	0.0	0.0	20	15	0
		2,991.2										
Imported from Legislative Finance.												
Subtotal		2,991.2	1,752.5	15.3	1,187.0	36.4	0.0	0.0	0.0	20	15	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
1076 Marine Hwy	ConfCom	2,991.2	1,752.5	15.3	1,187.0	36.4	0.0	0.0	0.0	20	15	0
		2,991.2										
Imported from Legislative Finance.												
Ch 105 SLA 00, HB 419 Workers Comp, RP 25-1-6330												
1076 Marine Hwy	FisNot	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.1										
Ch 1 TSSLA 2000 HB 3001 Labor costs RP 25-1-6328												
1076 Marine Hwy	Special	50.1	50.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		50.1										
\$25.7 of HB 3001 funding is for one-time bonus pay.												
Subtotal		6,034.6	3,557.2	30.6	2,374.0	72.8	0.0	0.0	0.0	40	30	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Year 2 Labor Costs - Net Change from FY2001												
1076 Marine Hwy	SalAdj	-14.5	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-14.5										
Totals		6,020.1	3,542.7	30.6	2,374.0	72.8	0.0	0.0	0.0	40	30	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 FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	1,158.1	1,083.1	26.9	25.0	23.1	0.0	0.0	0.0	15	0	0
1076 Marine Hwy		1,158.1										
Imported from Legislative Finance.												
Subtotal		1,158.1	1,083.1	26.9	25.0	23.1	0.0	0.0	0.0	15	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	1,158.1	1,083.1	26.9	25.0	23.1	0.0	0.0	0.0	15	0	0
1076 Marine Hwy		1,158.1										
Imported from Legislative Finance.												
Ch 105 SLA 00, HB 419 Workers Comp, RP 25-1-6330												
	FisNot	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		1.3										
Ch 1 TSSLA 2000 HB 3001 Labor costs RP 25-1-6328												
	Special	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		24.6										
\$13.7 of HB 3001 funding is for one-time bonus pay.												
Subtotal		2,342.1	2,192.1	53.8	50.0	46.2	0.0	0.0	0.0	30	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Trans in NP 25-3435 from Marine Engineering to support Passenger Services operations												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer a non-permanent position, PCN 25-3435, Administrative Assistant, Range 13, to Vessels Operations Management per RP 25-1-3303. The intent is to reclassify the vacant position into a permanent full-time Passenger Services Inspector, Range 17 (see separate change record).												
Time status change to 25-3435 from NP to PFT												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Change time status of PCN 25-3435 from non-permanent to permanent fulltime. This vacant position was transferred into the Vessel Operations Management component and reclassified to a Passenger Services Inspector, Range 17, per RP 25-1-3303.												
New duties of PCN 25-3435 as a fulltime Passenger Services Inspector will be to assist the Ship Services Manager. This includes the responsibilities for review, analysis and approval of all stock requests, review weekly reports from the vessels, analyze and follow up on the issues, review load counts and revenue received from food, bar, gift shop, staterooms and ticket sales. This position will also review the operating practices of the Steward and Purser departments, while determining and initiating changes.												

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		
										PFT	PPT	NP
Add \$50.0 Marine Funds to support the International Safety Management (ISM) program												
	Inc	50.0	0.0	10.0	20.0	20.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		50.0										
<p>With compliance of the requirements under ISM, the AMHS is able to operate its vessels internationally. An ISM coordinator was hired this year to conduct the internal audits of our nine vessels and support facilities and to standardize the safety management system (SMS) throughout the fleet. Without this, the auditors from Lloyds Registry and the US Coast Guard would have shut the gateway to Prince Rupert, BC and that is a very important link for the transfer of passengers and freight to and from Alaska. AMHS passed the external audit this year, but found an average of 10 non-conformances and 6 observations of safety related practices needing correction on each vessel in the fleet. There is a great deal of documentation required along with standardization of safe practices which require monitoring and the annual cost for contracts, publications and travel to accomplish this is \$50,000.</p>												
Add Admin Mgr I position and \$112.5 Marine Funds for support of AMHS vessels and crews												
	Inc	112.5	112.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1076 Marine Hwy		112.5										
<p>A recent legislative audit pointed out that there was a lack of monitoring by AMHS management on board the vessels for the handling of revenue. Cash handling is being done without necessary checks and balances. Due to the current workload in processing supplies, arranging repair services and addressing personnel issues, the current inspectors only occasionally visit the vessels when they stop in Auke Bay. In addition, one inspector devotes 90% of his time five months of the year recruiting, interviewing and training approximately 100 newly hired vessel employees each year. Consequently, the two inspectors have been tied to the desk and the service on board the vessels has gone unchecked. Without a reliable quality and health inspection program, AMHS runs the risk of losing customers and revenue or even worse having passengers or crewmembers injured or acquiring a food related illness. Therefore, the department is requesting funding for a third inspector at a cost of \$59,000 annually. An existing position has been identified within the department and is being transferred on a separate change record.</p>												
<p>The operations management section of AMHS has been without a financial Administrative Manager for 3 years and the accounting has been put on the backs of the Operations Manager, Port Captain, Passenger Services Manager and Terminal Manager. Because of the backlog of paperwork required to verify purchase orders, travel authorizations and contract services, bills are not being paid on time. Consequently, primary responsibilities such as reviewing shipyard and maintenance requirements, doing safety and sanitation inspections, making programmatic planning proposals, analyzing customer data or customer satisfaction reports and addressing crew and union issues get put off until a crisis arises or they don't get addressed at all. Vessel Operations needs an Administrative Manager I at a cost of \$53.5 annually.</p>												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-2.1										
Totals		2,502.5	2,302.5	63.8	70.0	66.2	0.0	0.0	0.0	32	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		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	952.0	227.6	4.0	712.9	7.5	0.0	0.0	0.0	2	2	0
1076 Marine Hwy		952.0										
Imported from Legislative Finance.												
Subtotal		952.0	227.6	4.0	712.9	7.5	0.0	0.0	0.0	2	2	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	952.0	227.6	4.0	712.9	7.5	0.0	0.0	0.0	2	2	0
1076 Marine Hwy		952.0										
Imported from Legislative Finance.												
Ch 105 SLA 00, HB 419 Workers Comp, RP 25-1-6330												
	FisNot	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		0.3										
Ch 1 TSSLA 2000 HB 3001 Labor costs RP 25-1-6328												
	Special	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		7.1										
\$4.0 of HB 3001 funding is for one-time bonus pay.												
Subtotal		1,911.4	462.6	8.0	1,425.8	15.0	0.0	0.0	0.0	4	4	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Add \$60.0 Marine Funds for longshoring costs with additional trips by the Kennicott to SW Alaska												
	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		60.0										
Because the Alaska Marine Highway System operates from several privately owned facilities and municipal piers in Southwest Alaska and Prince William Sound, state or contract employees are not allowed to handle lines due to a statewide longshoring agreement. Consequently the costs for longshoring have grown considerably since the M/V Kennicott commenced operations in Southwest Alaska and Prince William Sound whenever cross Gulf service is provided and/or when M/V Kennicott substitutes for the M/V Tustumena during annual overhaul. The longshoring costs for M/V Kennicott are quadruple that of the M/V Tustumena. In calendar year 2001, the M/V Kennicott will be providing expanded cross Gulf service. In the winter of 2002, it will be the only service to Cordova and Kodiak for an extended period of time due to the M/V Tustumena going out of service for five months for a federal and state funded overhaul.												
Add \$30.0 Marine Funds and seasonal position at Whittier terminal												
	Inc	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	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
1076 Marine Hwy		30.0										
<p>With the opening of the Tunnel to Whittier in May of 2000, AMHS has had to staff the terminal. Two employees must be available to meet and tie up incoming Marine Highway vessels. As only one position is currently budgeted, an additional part time seasonal position is being requested to staff the terminal. This position would work May to September. With the accessibility into Whittier via the Tunnel, demand for service is projected to increase. Additional non-personal services costs are also being incurred to keep the terminal functional and provide service to the traveling public. These non-personal services costs will be offset with savings from the funding used for the contract with the City of Whittier which, in previous years, provided a limited service at the Whittier terminal.</p>												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-4.2										
Totals		1,997.2	488.4	8.0	1,485.8	15.0	0.0	0.0	0.0	4	5	0

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

Component: Southwest Vessel Operations (631)
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 FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	10,498.1	7,215.3	64.3	1,006.6	2,211.9	0.0	0.0	0.0	63	35	0
1076 Marine Hwy		10,498.1										
Imported from Legislative Finance.												
Subtotal		10,498.1	7,215.3	64.3	1,006.6	2,211.9	0.0	0.0	0.0	63	35	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	10,498.1	7,215.3	64.3	1,006.6	2,211.9	0.0	0.0	0.0	63	35	0
1076 Marine Hwy		10,498.1										
Imported from Legislative Finance.												
Ch 1 TSSLA 2000 HB 3001 Labor costs RP 25-1-6328												
	Special	167.4	167.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		167.4										
\$94.2 of HB 3001 funding is for one-time bonus pay.												
Subtotal		21,163.6	14,598.0	128.6	2,013.2	4,423.8	0.0	0.0	0.0	126	70	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		3.8										
Totals		21,167.4	14,601.8	128.6	2,013.2	4,423.8	0.0	0.0	0.0	126	70	0

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

Component: Alaska Marine Highway System Fund (1225)
RDU: Front Section (201)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	26,929.5	0.0	0.0	0.0	0.0	0.0	0.0	26,929.5	0	0	0
		26,929.5										
Imported from Legislative Finance.												
FY2000 Final Authorized												
1004 Gen Fund	Fn1 Auth	27,129.5	0.0	0.0	0.0	0.0	0.0	0.0	27,129.5	0	0	0
		27,129.5										
Subtotal		54,059.0	0.0	0.0	0.0	0.0	0.0	0.0	54,059.0	0	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
1004 Gen Fund	ConfCom	26,929.5	0.0	0.0	0.0	0.0	0.0	0.0	26,929.5	0	0	0
		26,929.5										
Imported from Legislative Finance.												
CH 1 TSSLA 2000 Sec. 1(d)(2) Labor Cost Fund Transfer												
1004 Gen Fund	OthApr	980.2	0.0	0.0	0.0	0.0	0.0	0.0	980.2	0	0	0
		980.2										
Subtotal		81,968.7	0.0	0.0	0.0	0.0	0.0	0.0	81,968.7	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Add \$819.8 GF to allow Marine Highway Fund to maintain baseline service												
1004 Gen Fund	Inc	819.8	0.0	0.0	0.0	0.0	0.0	0.0	819.8	0	0	0
		819.8										

The Marine Highway Stabilization Component requires additional GF in FY 02 in order to maintain baseline service to the public. Without this increase, one AMHS vessel would have to reduce service.

Funding for the AMHS comes from two sources. Revenues generated by the system such as ticket sales plus an annual appropriation of GF to the stabilization component. These revenues are combined and placed in the Marine Highway Fund. The fund was established in order to provide the AMHS with funding that is steady, stable, dependable, and predictable. Unfortunately, the annual general funds appropriated to the fund have steadily declined since FY 92.

This decline in revenues coupled with upward pressure on expenditures has resulted in the lowering of the Marine Highway Fund balance. Current projections indicate the fund balance will reach zero in FY 02 unless additional general funds are appropriated. Funding of this increment will allow the AMHS to continue service uninterrupted through the end of FY 02. Additional funding will also be necessary in future years in order to maintain baseline

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

Component: Alaska Marine Highway System Fund (1225)
RDU: Front Section (201)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
service.												
Add \$50.0 GF to support increment for International Safety Management program												
1004 Gen Fund	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
Without additional General Funds to offset requested Marine Highway Fund authorization, the deficit will be higher than estimated and further vessel service reductions would be necessary.												
Add \$112.5 GF to support increment for administrative and passenger services funding												
1004 Gen Fund	Inc	112.5	0.0	0.0	0.0	0.0	0.0	0.0	112.5	0	0	0
Without additional General Funds to offset requested Marine Highway Fund authorization, the deficit will be higher than estimated and further vessel service reductions would be necessary.												
Add \$60.0 GF to support increment for increased longshoring expense for Kennicott												
1004 Gen Fund	Inc	60.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0	0	0	0
Without additional General Funds to offset requested Marine Highway Fund authorization, the deficit will be higher than estimated and further vessel service reductions would be necessary.												
Add \$30.0 GF to support increment for Whittier terminal position												
1004 Gen Fund	Inc	30.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0	0	0
Without additional General Funds to offset requested Marine Highway Fund authorization, the deficit will be higher than estimated and further vessel service reductions would be necessary.												
Add \$200.0 GF to support increment for AMHS marketing effort												
1004 Gen Fund	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
Without additional General Funds to offset requested Marine Highway Fund authorization, the deficit will be higher than estimated and further vessel service reductions would be necessary.												
Totals		83,241.0	0.0	0.0	0.0	0.0	0.0	0.0	83,241.0	0	0	0

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

Component: Whittier Access and Tunnel (2510)
RDU: Whittier Access & Tunnel (419)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	450.0	100.0	0.0	250.0	0.0	0.0	0.0	100.0	0	0	0
1108 Stat Desig		350.0										
1147 PublicBldg		100.0										
Imported from Legislative Finance.												
Subtotal		450.0	100.0	0.0	250.0	0.0	0.0	0.0	100.0	0	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	450.0	100.0	0.0	250.0	0.0	0.0	0.0	100.0	0	0	0
1108 Stat Desig		350.0										
1147 PublicBldg		100.0										
Imported from Legislative Finance.												
Ch 101 SLA 00 HB418 Program Receipts/Admin Cost Charge RP25-1-6334												
	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-350.0										
1156 Rcpt Svcs		350.0										
Add 2 new positions (PFT & PPT) for Whittier Tunnel operation RP 25-1-6327												
	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
Add two new positions for Whittier Tunnel Operations, PCN 25-#029, a fulltime Equipment Operator Journey III/Lead, WG 52 and PCN 25-#030, a seasonal (6 month) Equipment Operator Journey II, WG 53. The Legislature appropriated the funding for these positions, but neglected to add the positions. They are being added now as a technical position adjustment that was intended by the Legislature.												
Spread misc \$100.0 Pub Bldg Funds to contractual services RP 25-1-6327												
	Misadj	0.0	0.0	0.0	100.0	0.0	0.0	0.0	-100.0	0	0	0
Spread \$100.0 of Public Building Fund authorization from miscellaneous to contractual.												
Subtotal		900.0	200.0	0.0	600.0	0.0	0.0	0.0	100.0	1	1	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Convert \$100.0 Special FY2001 Public Building Fund for Whittier Access into GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
1147 PublicBldg		-100.0										

Public Building Funds were received in FY2001 for Whittier Access and Tunnel in Central Region. These should be converted to GF in the FY2002 budget.

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

Component: Whittier Access and Tunnel (2510)
RDU: Whittier Access & Tunnel (419)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer Whittier component funding and positions into CR H&A component												
	Trout	-450.0	-100.0	0.0	-350.0	0.0	0.0	0.0	0.0	-1	-1	0
1004 Gen Fund		-100.0										
1156 Rcpt Svcs		-350.0										
In FY2002, the Whittier Access and Tunnel component is being transferred into the Central Region Highways and Aviation component. This transfer includes funding in the amount of \$450.0 and two Equipment Operator Journey II positions(PCN 25-3432 and 25-3433).												
Totals		450.0	100.0	0.0	250.0	0.0	0.0	0.0	100.0	0	0	0

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

Component: Northern Region Highways and Aviation Language (2541)
RDU: Northern Region Highways and Aviation (294)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
1147 PublicBldg	ConfCom	31.3	0.0	0.0	0.0	0.0	0.0	0.0	31.3	0	0	0
Imported from Legislative Finance.												
Subtotal		31.3	0.0	0.0	0.0	0.0	0.0	0.0	31.3	0	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
1147 PublicBldg	ConfCom	31.3	0.0	0.0	0.0	0.0	0.0	0.0	31.3	0	0	0
Imported from Legislative Finance.												
Sec41 Ch133 SLA00 Trans \$31.3 PBF to NR H&A personal svcs-RP25-1-6327												
1147 PublicBldg	Languag e	-31.3	0.0	0.0	0.0	0.0	0.0	0.0	-31.3	0	0	0
Sec.41 Ch 133, SLA 2000: Transfer \$31.3 Public Building Funds in the Miscellaneous line from Language Section to Northern Region Highways and Aviation personal services for operations.												
Totals		31.3	0.0	0.0	0.0	0.0	0.0	0.0	31.3	0	0	0

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

Component: Northern Region Highways and Aviation (2068)
RDU: Northern Region Highways and Aviation (294)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	37,208.9	17,194.4	604.6	14,695.9	4,714.0	0.0	0.0	0.0	218	89	0
1002 Fed Rcpts		456.1										
1004 Gen Fund		34,969.6										
1005 GF/Prgm		803.8										
1007 I/A Rcpts		327.4										
1026 Hwy Capitl		15.8										
1108 Stat Desig		199.6										
1147 PublicBldg		436.6										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	41,493.6	20,661.6	514.6	14,436.5	5,748.2	132.7	0.0	0.0	218	89	0
1002 Fed Rcpts		456.1										
1004 Gen Fund		35,955.1										
1005 GF/Prgm		803.8										
1007 I/A Rcpts		4,063.2										
1026 Hwy Capitl		15.8										
1108 Stat Desig		199.6										
Subtotal												
		78,702.5	37,856.0	1,119.2	29,132.4	10,462.2	132.7	0.0	0.0	436	178	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	37,208.9	17,194.4	604.6	14,695.9	4,714.0	0.0	0.0	0.0	218	89	0
1002 Fed Rcpts		456.1										
1004 Gen Fund		34,969.6										
1005 GF/Prgm		803.8										
1007 I/A Rcpts		327.4										
1026 Hwy Capitl		15.8										
1108 Stat Desig		199.6										
1147 PublicBldg		436.6										
Imported from Legislative Finance.												
Ch 89 SLA 00, HB 378 Fees for Workers Comp and Worker Safety, RP 25-1-6329												
	FisNot	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		2.0										
1005 GF/Prgm		0.1										
1108 Stat Desig		0.1										

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

Component: Northern Region Highways and Aviation (2068)
RDU: Northern Region Highways and Aviation (294)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Ch 105 SLA 00, HB 419 Workers Comp, RP 25-1-6330												
	FisNot	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		19.3										
1005 GF/Prgm		0.5										
1007 I/A Rcpts		0.3										
1108 Stat Desig		0.2										
Restore 2 PFTs to reopen Trims & Birch Lake maintenance stations, RP 25-1-6327												
	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Due to legislative budget cuts Northern Region H&A lost two fulltime positions in FY2000, PCN 25-1974, a WG54 equipment operator, with the closure of Birch Lake Maintenance Station and PCN 25-1976, a WG52, Transportation Maintenance Leader I, with the closure of Trims Maintenance Station. The Legislature provided FY01 funding in the Stwd Hwys & Aviation Mtn Needs appropriation to reopen the Trims and Birch Lake maintenance stations, but neglected to add back the positions. They are being added now as a technical position adjustment that was intended by the Legislature.												
Sec41 Ch133 SLA00 Trans \$31.3 PBF to NR H&A personal svcs RP25-1-6327												
	Languag e	31.3	31.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg		31.3										
Sec.41 Ch 133, SLA 2000: Transfer \$31.3 Public Building Funds in the Miscellaneous line from Language Section to Northern Region Highways and Aviation personal services for operations.												
Ch 1 TSSLA 2000 HB 3001 Labor costs RP 25-1-6328												
	Special	366.4	366.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.3										
1004 Gen Fund		175.1										
1007 I/A Rcpts		5.6										
1053 Invst Loss		72.9										
1108 Stat Desig		105.5										
\$283.8 of HB 3001 funding is for one-time bonus pay. Statutory Designated Program Receipts are \$4.0 normal SD/PR and \$101.5 Pro-Share SD/PR.												
RP 25-1-6331: Transfer \$60.0 SDPR from Pers Svcs to Contractual												
	LIT	0.0	-60.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
Transfer 60.0 Statutory Designated program Receipt Personal Services authority to Contractual. There is currently no budget for Contractual Services in this fund source, and there are frequently equipment (SEF) costs associated with the services provided under contractual agreements. The amount designated is based on a 70% / 30% split of total authority, which is historically an average ratio of costs.												
RP 25-1-6331: Transfer \$30.0 Federal Receipts from Contractual to Supplies												
	LIT	0.0	0.0	0.0	-30.0	30.0	0.0	0.0	0.0	0	0	0
Transfer \$30.0 Federal Receipt Contractual Authority to Supplies to cover the purchase of commodities which are now allowed under several Federal												

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

Component: Northern Region Highways and Aviation (2068)
RDU: Northern Region Highways and Aviation (294)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
contracts. The amount is based approximately on current year actual experience.												
	Totals	116,332.2	55,411.2	1,723.8	43,858.3	15,206.2	132.7	0.0	0.0	656	267	0

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

Component: Southeast Region Highways and Aviation (603)
RDU: Southeast Region Highways and Aviation (295)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	8,993.1	4,275.9	67.4	2,946.1	1,703.7	0.0	0.0	0.0	57	9	0
1004 Gen Fund		8,307.9										
1005 GF/Prgm		386.8										
1007 I/A Rcpts		84.6										
1108 Stat Desig		167.3										
1147 PublicBldg		46.5										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	9,585.2	4,305.5	70.4	3,024.6	2,166.8	17.9	0.0	0.0	58	9	0
1004 Gen Fund		8,500.8										
1005 GF/Prgm		386.8										
1007 I/A Rcpts		512.3										
1108 Stat Desig		185.3										
Stat Designated Authorization												
167,300	FY2000 Authorization											
18,000	RPL for Sitka Airport											
185,300	FY2000 Final Authorization											
I/A Receipts Authorization												
80,000	FY2000 Authorization											
427,684	Unbudgeted RSAs											
507,684	FY2000 Final Authorization											
GF Authorization												
8,367,900	FY2000 Authorization											
147,700	Fuel Supplemental											
(14,770)	Fuel Supplemental adjustment											
8,500,830	FY2000 Final Authorization											
Subtotal		18,578.3	8,581.4	137.8	5,970.7	3,870.5	17.9	0.0	0.0	115	18	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	8,993.1	4,275.9	67.4	2,946.1	1,703.7	0.0	0.0	0.0	57	9	0
1004 Gen Fund		8,307.9										

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

Component: Southeast Region Highways and Aviation (603)
RDU: Southeast Region Highways and Aviation (295)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1005 GF/Prgm		386.8										
1007 I/A Rcpts		84.6										
1108 Stat Desig		167.3										
1147 PublicBldg		46.5										
Imported from Legislative Finance.												
Ch 89 SLA 00, HB 378 Fees for Workers Comp and Worker Safety, RP 25-1-6329												
	FisNot	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
Ch 105 SLA 00, HB 419 Workers Comp, RP 25-1-6330												
	FisNot	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.9										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		0.1										
1108 Stat Desig		0.1										
Ch 1 TSSLA 2000 HB 3001 Labor costs RP 25-1-6328												
	Special	85.3	85.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.6										
1053 Invst Loss		81.2										
1108 Stat Desig		2.5										
\$66.8 of HB 3001 funding is for one-time bonus pay. Statutory Designated Program Receipts are \$2.5 normal SD/PR and \$0.0 Pro-Share SD/PR.												
Transfer out PCN 25-2330 PFT to Commissioner's Office for Stwd M&O coordination RP 25-1-6331												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The position will provide coordination of maintenance projects, priorities and planning activities, including the maintenance management system development, to assure a focused approach with common goals throughout the regions. Services will be provided through the activities of the Chief, Statewide Maintenance and Operations (Engineer/Architect IV). RP 25-0-6275 transferred PCN 25-2330 from the SE H&A component to the Commissioner Office. The former regional duties of this position will be assumed by PCN 25-1753 which is being reclassified to a Transportation Maintenance Manager III.												
Transfer In PCN 25-1753 PPT from Stwd D&ES RP 25-1-6331												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer PCN 25-1753, a PPT Right of Way Agent I, range 16, from Statewide Design and Engineering Services without funding (RP 25-0-6266), to Southeast Highways and Aviation component (RP 25-0-3351). This position will be reclassified to a full time Transportation Maintenance Manager III, Range 22, SS, Juneau, and supervise maintenance and operations of airports, seaplane facilities, air navigational facilities, highways and bridges in Southeast Alaska. This work was previously being done by a higher level position that the component no longer has (RP 25-0-6275 transferred PCN 25-2330, Engineer IV, Range 24, PFT, to the Commissioner's Office). Savings realized from filling this position at a lower range than the previous position will be used to reduce the vacancy factor. This will allow keeping seasonal positions filled longer to provide much needed maintenance throughout the region.												

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

Component: Southeast Region Highways and Aviation (603)
RDU: Southeast Region Highways and Aviation (295)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Time status change to PCN 25-1753; PPT to PFT RP 25-1-6331												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
PCN 25-1753 was transferred to this component (RP 25-0-6266 and RP 25-0-3351) and reclassified to a Transportation Maintenance Manager. The time status is being changed from seasonal PPT to fulltime PFT. This position will assume the duties of PCN 25-2330, which was transferred to the Commissioner's Office (RP 25-0-6275) to serve as a statewide M&O coordinator.												
Restore one PFT at Juneau Maintenance Station, RP 25-1-6631												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Restore one permanent fulltime equipment operator in Juneau that the legislature deleted in the FY01 budget. Additional funding intended to reduce the effect of FY00 and FY01 highways and aviation maintenance budget cuts was provided in the Stwd Hwys & Aviation Mtnc Needs appropriation/component. The equipment operator position is necessary to provide a more acceptable level of service to the Juneau area.												
Totals		27,662.5	12,948.4	205.2	8,916.8	5,574.2	17.9	0.0	0.0	173	27	0

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

Component: Anchorage Airport Administration (613)
RDU: Anchorage International Airport (190)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	6,365.1	3,039.1	30.0	3,054.5	189.5	52.0	0.0	0.0	48	0	0
1027 Int Airprt		6,365.1										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	5,693.9	2,733.0	30.0	2,736.4	158.5	36.0	0.0	0.0	47	0	0
1007 I/A Rcpts		11.0										
1027 Int Airprt		5,682.9										
Subtotal		12,059.0	5,772.1	60.0	5,790.9	348.0	88.0	0.0	0.0	95	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	6,365.1	3,039.1	30.0	3,054.5	189.5	52.0	0.0	0.0	48	0	0
1027 Int Airprt		6,365.1										
Imported from Legislative Finance.												
Ch 89 SLA 00, HB 378 Fees for Workers Comp and Worker Safety, RP 25-1-6329												
	FisNot	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.4										
Ch 105 SLA 00, HB 419 Workers Comp, RP 25-1-6330												
	FisNot	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		3.7										
Ch 1 TSSLA 2000 HB 3001 Labor costs RP 25-1-6328												
	Special	74.8	74.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		74.8										
\$37.6 of HB 3001 funding is for one-time bonus pay.												
Totals		18,503.0	8,890.1	90.0	8,845.4	537.5	140.0	0.0	0.0	143	0	0

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

Component: Anchorage Airport Building Maintenance (609)
RDU: Anchorage International Airport (190)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
FY2000 Final Authorized												
1027 Int Airprt	Fnl Auth	5,947.5	3,116.0	2.5	2,099.3	424.3	305.4	0.0	0.0	52	0	0
		5,947.5										
Totals		5,947.5	3,116.0	2.5	2,099.3	424.3	305.4	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: Anchorage International Airport (190)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Conference Committee												
1027 Int Airprt	ConfCom	9,060.4	5,865.1	27.0	2,511.0	564.3	93.0	0.0	0.0	110	0	0
		9,060.4										
Imported from Legislative Finance.												
Subtotal		9,060.4	5,865.1	27.0	2,511.0	564.3	93.0	0.0	0.0	110	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
1027 Int Airprt	ConfCom	9,060.4	5,865.1	27.0	2,511.0	564.3	93.0	0.0	0.0	110	0	0
		9,060.4										
Imported from Legislative Finance.												
Ch 89 SLA 00, HB 378 Fees for Workers Comp and Worker Safety, RP 25-1-6329												
1027 Int Airprt	FisNot	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch 105 SLA 00, HB 419 Workers Comp, RP 25-1-6330												
1027 Int Airprt	FisNot	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch 1 TSSLA 2000 HB 3001 Labor costs RP 25-1-6328												
1027 Int Airprt	Special	148.0	148.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
\$115.9 of HB 3001 funding is for one-time bonus pay.												
Totals		18,276.7	11,886.1	54.0	5,022.0	1,128.6	186.0	0.0	0.0	220	0	0

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

Component: Anchorage Airport Custodial (611)
RDU: Anchorage International Airport (190)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
FY2000 Final Authorized												
1027 Int Airprt	Fnl Auth	3,183.9	2,664.9	0.0	350.0	159.0	10.0	0.0	0.0	58	0	0
		3,183.9										
Totals		3,183.9	2,664.9	0.0	350.0	159.0	10.0	0.0	0.0	58	0	0

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

Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: Anchorage International Airport (190)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Conference Committee												
1027 Int Airprt	ConfCom	8,462.0	5,267.2	8.5	593.0	2,575.3	18.0	0.0	0.0	83	2	6
		8,462.0										
Imported from Legislative Finance.												
Subtotal		8,462.0	5,267.2	8.5	593.0	2,575.3	18.0	0.0	0.0	83	2	6
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
1027 Int Airprt	ConfCom	8,462.0	5,267.2	8.5	593.0	2,575.3	18.0	0.0	0.0	83	2	6
		8,462.0										
Imported from Legislative Finance.												
Ch 89 SLA 00, HB 378 Fees for Workers Comp and Worker Safety, RP 25-1-6329												
1027 Int Airprt	FisNot	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.7										
Ch 105 SLA 00, HB 419 Workers Comp, RP 25-1-6330												
1027 Int Airprt	FisNot	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		6.3										
Ch 1 TSSLA 2000 HB 3001 Labor costs RP 25-1-6328												
1027 Int Airprt	Special	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		115.0										
\$86.3 of HB 3001 funding is for one-time bonus pay.												
Totals		17,046.0	10,656.4	17.0	1,186.0	5,150.6	36.0	0.0	0.0	166	4	12

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

Component: Anchorage Airport Operations (1812)
RDU: Anchorage International Airport (190)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
1027 Int Airprt	ConfCom	2,029.9	1,339.0	2.0	677.9	11.0	0.0	0.0	0.0	24	0	0
		2,029.9										
Imported from Legislative Finance.												
FY2000 Final Authorized												
1027 Int Airprt	Fnl Auth	1,942.6	1,190.7	2.0	677.9	11.0	61.0	0.0	0.0	20	0	0
		1,942.6										
Subtotal												
		3,972.5	2,529.7	4.0	1,355.8	22.0	61.0	0.0	0.0	44	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
1027 Int Airprt	ConfCom	2,029.9	1,339.0	2.0	677.9	11.0	0.0	0.0	0.0	24	0	0
		2,029.9										
Imported from Legislative Finance.												
Ch 89 SLA 00, HB 378 Fees for Workers Comp and Worker Safety, RP 25-1-6329												
1027 Int Airprt	FisNot	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.2										
Ch 105 SLA 00, HB 419 Workers Comp, RP 25-1-6330												
1027 Int Airprt	FisNot	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.6										
Ch 1 TSSLA 2000 HB 3001 Labor costs RP 25-1-6328												
1027 Int Airprt	Special	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		40.0										
\$14.5 of HB 3001 funding is for one-time bonus pay.												
Totals												
		6,044.2	3,910.5	6.0	2,033.7	33.0	61.0	0.0	0.0	68	0	0

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

Component: Anchorage Airport Safety (610)
RDU: Anchorage International Airport (190)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
1027 Int Airprt	ConfCom	5,819.1	4,785.1	12.0	807.0	195.0	20.0	0.0	0.0	62	0	0
		5,819.1										
Imported from Legislative Finance.												
FY2000 Final Authorized												
1007 I/A Rcpts	Fnl Auth	250.0	4,608.2	12.0	992.5	216.5	20.0	0.0	0.0	62	0	0
1027 Int Airprt		5,599.2										
Subtotal		11,668.3	9,393.3	24.0	1,799.5	411.5	40.0	0.0	0.0	124	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
1027 Int Airprt	ConfCom	5,819.1	4,785.1	12.0	807.0	195.0	20.0	0.0	0.0	62	0	0
		5,819.1										
Imported from Legislative Finance.												
Ch 89 SLA 00, HB 378 Fees for Workers Comp and Worker Safety, RP 25-1-6329												
1027 Int Airprt	FisNot	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.6										
Ch 105 SLA 00, HB 419 Workers Comp, RP 25-1-6330												
1027 Int Airprt	FisNot	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		5.8										
Ch 1 TSSLA 2000 HB 3001 Labor costs RP 25-1-6328												
1027 Int Airprt	Special	76.0	76.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		76.0										
\$2.4 of HB 3001 funding is for one-time bonus pay.												
Totals		17,569.8	14,260.8	36.0	2,606.5	606.5	60.0	0.0	0.0	186	0	0

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

Component: Anchorage Airport Equipment Maintenance (612)
RDU: Anchorage International Airport (190)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
FY2000 Final Authorized												
1027 Int Airprt	Fnl Auth	2,530.7	1,147.9	3.0	164.5	1,079.4	135.9	0.0	0.0	17	0	0
		2,530.7										
Totals		2,530.7	1,147.9	3.0	164.5	1,079.4	135.9	0.0	0.0	17	0	0

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

Component: Anchorage Airport Field Maintenance (608)
RDU: Anchorage International Airport (190)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2000 Final Authorized												
1027 Int Airprt	Fnl Auth	5,536.1	3,779.2	5.5	451.5	1,258.9	41.0	0.0	0.0	60	5	0
		5,536.1										
	Totals	5,536.1	3,779.2	5.5	451.5	1,258.9	41.0	0.0	0.0	60	5	0

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

Component: Reservations and Marketing (625)
RDU: Marine Vessel Operations (199)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2000 Final Authorized												
1076 Marine Hwy	Fnl Auth	1,888.3	1,077.9	5.8	789.4	15.2	0.0	0.0	0.0	15	11	0
		1,888.3										
	Totals	1,888.3	1,077.9	5.8	789.4	15.2	0.0	0.0	0.0	15	11	0

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

Component: Southeast Vessel Operations (630)
RDU: Marine Vessel Operations (199)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2000 Final Authorized												
	Fnl Auth	55,455.1	38,893.0	284.3	5,520.3	10,693.3	64.2	0.0	0.0	579	112	0
1004 Gen Fund		400.0										
1007 I/A Rcpts		424.2										
1076 Marine Hwy		54,630.9										
Marine Hwy Fund Authorization												
53,502,700	FY2000 Authorization											
400,000	SB250 Fuel Supplemental (Fast Track) "GENERAL FUNDS"											
1,152,000	SB192 Fuel Supplemental											
(27,500)	RP Transfer to Res & Mrktg for Columbia overtime											
3,700	SB192 Misc Claims Supplemental, Sec. 35(b)											
55,030,900	FY2000 Final Authorization											
	Totals	55,455.1	38,893.0	284.3	5,520.3	10,693.3	64.2	0.0	0.0	579	112	0

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

Component: Southeast Shore Operations (626)
RDU: Marine Vessel Operations (199)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2000 Final Authorized												
1076 Marine Hwy	Fnl Auth	2,991.2	1,734.5	7.8	1,201.4	39.9	7.6	0.0	0.0	20	15	0
		2,991.2										
	Totals	2,991.2	1,734.5	7.8	1,201.4	39.9	7.6	0.0	0.0	20	15	0

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

Component: Vessel Operations Management (629)
RDU: Marine Vessel Operations (199)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2000 Final Authorized												
1076 Marine Hwy	Fnl Auth	1,073.1	933.1	66.1	41.5	32.4	0.0	0.0	0.0	14	0	0
		1,073.1										
	Totals	1,073.1	933.1	66.1	41.5	32.4	0.0	0.0	0.0	14	0	0

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

Component: Southwest Shore Operations (627)
RDU: Marine Vessel Operations (199)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2000 Final Authorized												
1076 Marine Hwy	Fnl Auth	952.0	192.1	7.0	738.4	14.5	0.0	0.0	0.0	2	2	0
		952.0										
	Totals	952.0	192.1	7.0	738.4	14.5	0.0	0.0	0.0	2	2	0

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

Component: Southwest Vessel Operations (631)
RDU: Marine Vessel Operations (199)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2000 Final Authorized												
	Fnl Auth	9,899.1	7,090.3	54.1	1,076.9	1,676.7	1.1	0.0	0.0	63	35	0
1004 Gen Fund		100.0										
1076 Marine Hwy		9,799.1										
Marine Hwy Fund Authorization												
9,574,100	FY2000 Authorization											
100,000	SB250 Fuel Supplemental (Fast Track) "GENERAL FUNDS"											
225,000	SB192 Fuel Supplemental											
9,899,100	FY2000 Final Authorization											
Totals		9,899.1	7,090.3	54.1	1,076.9	1,676.7	1.1	0.0	0.0	63	35	0