

**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 FY2004 Conference Committee To FY2004 Authorized *****												
<b>Conference Committee</b>												
1002 Fed Rcpts	ConfCom	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	589.8	816.1	56.0	133.5	14.4	0.0	0.0	0.0	9	0	0
1007 I/A Rcpts		3.9										
1026 Hwy Capitl		13.2										
1027 Int Airprt		100.7										
1061 CIP Rcpts		171.0										
1076 Marine Hwy		123.1										
1156 Rcpt Svcs		18.3										
<b>Subtotal</b>		<b>1,190.0</b>	<b>816.1</b>	<b>56.0</b>	<b>303.5</b>	<b>14.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
<b>Transfer PFT Publication Specialist and CIP funding to Statewide Administrative Svcs ADN 25-4-6672</b>												
1061 CIP Rcpts	Trout	-94.6	-75.0	-1.1	-13.5	-5.0	0.0	0.0	0.0	-1	0	0
<b>Subtotal</b>		<b>1,095.4</b>	<b>741.1</b>	<b>54.9</b>	<b>290.0</b>	<b>9.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
<b>Changes to Retirement and Other Personal Services Benefits</b>												
1027 Int Airprt	SalAdj	5.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		4.3										
1076 Marine Hwy		6.7										
1156 Rcpt Svcs		1.0										

Moving this position into Administrative Services will result in increased updates to the department's web sites. This component can offer more financial and staff resources to support the position.

This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:

- \* the PERS rate has increased 5%, from 7.65% to 12.65%;
- \* the SBS maximum has increased from \$5,333.10 to \$5,468.00;
- \* the Terminal Leave rate has increased .96%, from .34% to 1.30%;
- \* the Unemployment Insurance rate has increased .17%, from .56% to .73%; and

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**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	
* the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well. (CIP is \$4.3 indirect)												
<b>Fund switch-GF to ICAP</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-49.8										
1061 CIP Rcpts		49.8										
The fund switch is necessary to maintain adequate management services in the department.												
<b>Transfer in \$17.0 ICAP from Internal Review</b>												
	Trin	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		17.0										
This excess funding, due to the loss of an Internal Auditor, is needed in the Commissioner's Office to fully fund positions.												
<b>Transfer in 25-1374 PX PFT from Stwd D&amp;ES to serve as Special Assistant for AMHS</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Under general direction of the Deputy Commissioner, the special assistant will perform a variety of tasks to provide staff assistance to the Commissioner's Office and directly participate in the management of the department by performing and/or overseeing special and ongoing assignments of major significance to the management of the department and accomplishment of agency goals and objectives.												
<b>Add ICAP/CIP to fund Special Assistant</b>												
	Inc	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		45.0										
Under general direction of the Deputy Commissioner, the special assistant will perform a variety of tasks to provide staff assistance to the Commissioner's Office and directly participate in the management of the department by performing and/or overseeing special and ongoing assignments of major significance to the management of the department and accomplishment of agency goals and objectives.												
<b>Transfer in AMHS \$ from Marine Vessel Ops for Special Assistant and support costs for AMHS Deputy Commissioner</b>												
	Trin	100.0	69.0	22.5	5.0	3.5	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		100.0										
The Director of Marine Operations will provide management services for the Marine Highway System. This will include travel, contractual and supply costs for that oversight. The special assistant will perform a variety of tasks to provide staff assistance to the Commissioner's Office and directly participate in the management of the department by performing and/or overseeing special and ongoing assignments of major significance to the management of the department and accomplishment of agency goals and objectives.												
<b>Delete FY 04 National Forest Receipts \$170.0 from DCED</b>												
	OTI	-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-170.0										

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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	
<b>Add FY 05 National Forest Receipts \$170.0 Fed from DCED</b>												
	OTI	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		170.0										
<b>Subtotal</b>		<b>1,274.9</b>	<b>889.6</b>	<b>77.4</b>	<b>295.0</b>	<b>12.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
<b>FY05 Non-Covereds Health Insurance</b>												
	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
1027 Int Airprt		0.4										
1061 CIP Rcpts		0.7										
1076 Marine Hwy		0.8										
1156 Rcpt Svcs		0.1										
Employee health insurance cost increase from \$705 to \$745.18 per month.												
<b>Totals</b>		<b>1,278.3</b>	<b>893.0</b>	<b>77.4</b>	<b>295.0</b>	<b>12.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

**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 FY2004 Conference Committee To FY2004 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	464.8	412.5	12.0	30.3	10.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		214.4										
1007 I/A Rcpts		33.3										
1026 Hwy Capitl		36.2										
1027 Int Airprt		37.5										
1061 CIP Rcpts		143.4										
<b>Subtotal</b>		<b>464.8</b>	<b>412.5</b>	<b>12.0</b>	<b>30.3</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
<b>Subtotal</b>		<b>464.8</b>	<b>412.5</b>	<b>12.0</b>	<b>30.3</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
<b>Changes to Retirement and Other Personal Services Benefits</b>												
	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.9										
1026 Hwy Capitl		1.9										
1027 Int Airprt		2.0										
1061 CIP Rcpts		7.8										
<p>This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:</p> <ul style="list-style-type: none"> <li>* the PERS rate has increased 5%, from 7.65% to 12.65%;</li> <li>* the SBS maximum has increased from \$5,333.10 to \$5,468.00;</li> <li>* the Terminal Leave rate has increased .96%, from .34% to 1.30%;</li> <li>* the Unemployment Insurance rate has increased .17%, from .56% to .73%; and</li> <li>* the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.</li> </ul> <p>(CIP is \$7.8 indirect)</p>												
<b>Fund source change from General Funds to CIP Receipts to remain at FY04 service levels</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.1										
1061 CIP Rcpts		18.1										
The fund source change will allow this budget component to continue to provide services at FY04 funding levels.												
<b>Subtotal</b>		<b>477.4</b>	<b>425.1</b>	<b>12.0</b>	<b>30.3</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												

**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
<b>FY 05 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1026 Hwy Capitl		0.2										
1027 Int Airprt		0.2										
1061 CIP Rcpts		0.3										
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>Totals</b>		<b>478.8</b>	<b>426.5</b>	<b>12.0</b>	<b>30.3</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
<b>Changes to Retirement and Other Personal Services Benefits</b>												
SalAdj		20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		20.6										
<p>This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:</p> <ul style="list-style-type: none"> <li>* the PERS rate has increased 5%, from 7.65% to 12.65%;</li> <li>* the SBS maximum has increased from \$5,333.10 to \$5,468.00;</li> <li>* the Terminal Leave rate has increased .96%, from .34% to 1.30%;</li> <li>* the Unemployment Insurance rate has increased .17%, from .56% to .73%; and</li> <li>* the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well. (CIP is \$14.4 indirect and \$6.2 direct)</li> </ul>												
<b>Add CIP to fund a PFT EEO to monitor federally mandated programs</b>												
Inc		60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		60.0										
<p>\$60.0 CIP is added to fund a permanent fulltime position that is being transferred in from Central Region H&amp;A. This position will represent the department in monitoring program areas that contain Title VI issues and review and comment on environmental documents to assure compliance with Title VI. The position will also attend hearings conducted by the department and provide technical assistance and oversight to ADOT/PF personnel.</p>												
<b>Add Inter-Agency receipt authority for TSAIA Concessionaires</b>												
Inc		6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6.0										
<p>Costs for DBE certification and recertification assistance for retail and service concessions at the Ted Stevens Anchorage International Airport and Fairbanks International Airports.</p>												
<b>GF reduction</b>												
Dec		-20.5	-20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.5										
<p>This reduction would result in eliminating a seasonal/parttime administrative clerk. The clerk performs basic clerical functions such as filing, answering phones, preparing large mailouts, etc.. Without the position, these duties would have to be completed by higher level personnel in the EE&amp;CR section at the expense of their normal duties. In a separate change record, the department identifies CIP funding that will be transferred in from NR Construction to retain the position.</p>												
<b>Transfer in ICAP/CIP from NR Construction to retain positions</b>												
Trin		20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		20.5										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
This transfer is to cover the costs of an administrative clerk that would otherwise be deleted. Without this position, these duties would be delayed or have to be completed by higher level personnel in the EEO/CR section at the expense of their normal duties. Transferring \$20.5 CIP receipts from Northern Region Construction will allow this component to retain the administrative clerk (CIP is \$20.5 indirect).												
<b>Transfer in PCN 25-1023 from CR H&amp;A to serve as EEO</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Central Region Highways and Aviation is transferring PCN 25-1023, a permanent fulltime Administrative Clerk III position without funding, to Equal Employment and Civil Rights. This position will be reclassified to a permanent fulltime Equal Employment Opportunity II, Range 16 (GGU) to administer federally mandated Title VI programs.												
<b>Subtotal</b>		<b>86.7</b>	<b>86.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2005 Governor To FY2005 Governor Amended</b> *****												
<b>FY 05 Bargaining Unit Contract Terms: Supervisory Unit</b>												
SalAdj		0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1061 CIP Rcpts		0.2										
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>Totals</b>		<b>87.1</b>	<b>87.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
<b>Changes to Retirement and Other Personal Services Benefits</b>												
SalAdj		36.0	36.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		3.7										
1061 CIP Rcpts		32.3										
<p>This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:</p> <ul style="list-style-type: none"> <li>* the PERS rate has increased 5%, from 7.65% to 12.65%;</li> <li>* the SBS maximum has increased from \$5,333.10 to \$5,468.00;</li> <li>* the Terminal Leave rate has increased .96%, from .34% to 1.30%;</li> <li>* the Unemployment Insurance rate has increased .17%, from .56% to .73%; and</li> <li>* the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well. (CIP is \$32.3 indirect)</li> </ul>												
<b>GF reduction</b>												
Dec		-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.3										
This reduction has no real impact on services.												
<b>Delete vacant Internal Auditor I position</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This position has been vacant since 5/1/1998 and is no longer needed. PCN 25-0026												
<b>Transfer \$17.0 ICAP to Commissioner's Office to fully fund positions</b>												
Trout		-17.0	-17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-17.0										
This excess funding, due to the loss of an Internal Auditor, is needed in the Commissioner's Office to fully fund positions.												
<b>Subtotal</b>		<b>14.7</b>	<b>14.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
<b>FY 05 Bargaining Unit Contract Terms: Supervisory Unit</b>												
SalAdj		0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.1										
1061 CIP Rcpts		0.8										

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	15.6	15.6	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:** Transportation Management and Security (2607)  
**RDU:** Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	406.3	371.7	19.0	10.6	5.0	0.0	0.0	0.0	4	0	0
1007 I/A Rcpts		142.1										
1061 CIP Rcpts		264.2										
<b>Subtotal</b>		<b>406.3</b>	<b>371.7</b>	<b>19.0</b>	<b>10.6</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
<b>Dept. Safety Officer, transfer PCN 25-0988 from CR Hwys &amp; Aviation RP 25-3-6649 ADN 2546672</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
RP 25-3-6649 transferred a fulltime Transportation Maintenance Superintendent, Range 18, Supervisory (SS) position 25-0988, from the Central Region Highways and Aviation component into the Transportation Management and Security component. The position will serve as the new Statewide Safety Officer after reclassification. No funding was transferred. The position will be funded with indirect CIP receipts in FY04.												
This position will coordinate the department's regional safety officers in an effort to improve our overall safety record and reduce the number of Workers Compensation claims.												
<b>Homeland Security Officer, transfer PCN 25-3421 from AIA Administration RP 25-3-6635 ADN 2546672</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
RP 25-3-6635 transferred fulltime PCN 25-3421, Safety Officer, range 18, from the Ted Stevens AIA Administration component into the Transportation Management and Security component to serve as the department's Homeland Security Officer. The position provides Homeland Security/Emergency Management support services for DOT&PF functions to Federal State, local governments and the citizens of Alaska. The services consist of mitigation, preparedness and response and recovery issues associated with Homeland Security. The relocation of this position was requested effective April 20 2003. This permanent assignment will be under the control of DOT&PF, with tasking assigned by the Department of Military and Veteran Affairs, Director of Homeland Security.												
<b>Subtotal</b>		<b>406.3</b>	<b>371.7</b>	<b>19.0</b>	<b>10.6</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
<b>Changes to Retirement and Other Personal Services Benefits</b>												
	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		7.8										
1061 CIP Rcpts		12.2										

This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:  
 \* the PERS rate has increased 5%, from 7.65% to 12.65%;  
 \* the SBS maximum has increased from \$5,333.10 to \$5,468.00;  
 \* the Terminal Leave rate has increased .96%, from .34% to 1.30%;  
 \* the Unemployment Insurance rate has increased .17%, from .56% to .73%; and  
 \* the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(CIP is \$9.6 indirect and \$2.6 direct)												
<b>Add funding for Department Safety Officer</b>												
	Inc	91.8	71.6	6.0	9.4	4.8	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		91.8										
Add indirect CIP receipt authority for the Statewide Safety Officer position that was created without funding in late FY03. The position provides comprehensive safety and occupational health management services to enhance the department's stand on protecting its employees, minimizing losses, and providing a safe and healthy workplace.												
<b>Add funding for Homeland Security Officer</b>												
	Inc	123.1	102.9	6.0	9.4	4.8	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		123.1										
Add interagency receipt authority for homeland security position 25-0007, Special Assistant to the Commissioner. Administrative Order 203 required a DOT&PF liaison be located at the Division of Homeland Security, Department of Military and Veterans Affairs.												
<b>Transfer PFT from AIA Administration for security services RP 25-4-6714</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
RP 25-4-6714 transferred fulltime PX PCN 25-0007, Special Assistant to the Commissioner, from the Ted Stevens AIA Administration component into the Transportation Management and Security component for homeland security services.												
<b>Transfer I/A authority from FIA Safety to fund positions</b>												
	Trin	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		15.5										
\$15.5 excess Interagency Receipts authority is transferred from Fairbanks International Airport Safety component to fully fund positions in this component.												
<b>Subtotal</b>		<b>656.7</b>	<b>581.7</b>	<b>31.0</b>	<b>29.4</b>	<b>14.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
<b>FY05 Non-Covereds Health Insurance</b>												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.5										
Employee health insurance cost increase from \$705 to \$745.18 per month.												
<b>FY 05 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.5										
1061 CIP Rcpts		0.5										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Costs associated with the bargaining unit contract terms applicable to this component.												
	<b>Totals</b>	<b>658.2</b>	<b>583.2</b>	<b>31.0</b>	<b>29.4</b>	<b>14.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

**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
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	681.6	608.2	21.9	33.0	18.5	0.0	0.0	0.0	9	1	0
1004 Gen Fund		242.5										
1007 I/A Rcpts		2.1										
1061 CIP Rcpts		437.0										
<b>Subtotal</b>		<b>681.6</b>	<b>608.2</b>	<b>21.9</b>	<b>33.0</b>	<b>18.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>1</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
<b>Totals</b>		<b>681.6</b>	<b>608.2</b>	<b>21.9</b>	<b>33.0</b>	<b>18.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>1</b>	<b>0</b>

**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 FY2004 Conference Committee To FY2004 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	1,689.1	1,567.1	19.0	97.7	5.3	0.0	0.0	0.0	23	0	0
1004 Gen Fund		442.6										
1026 Hwy Capitl		99.2										
1027 Int Airprt		93.1										
1061 CIP Rcpts		950.0										
1076 Marine Hwy		104.2										
<b>Subtotal</b>		<b>1,689.1</b>	<b>1,567.1</b>	<b>19.0</b>	<b>97.7</b>	<b>5.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
<b>Transfer in PFT Publications Specialist &amp; CIP from Commissioner's Office ADN 25-4-6672</b>												
	Trin	94.6	75.0	1.1	13.5	5.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		94.6										
Moving this position into Administrative Services will result in increased updates to the department's web sites. This component can offer more financial and staff resources to support the position.												
<b>Restore PFT Accounting position ADN 25-4-6672</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
It was determined that this position 25-0076 is essential to the third party billing system invoicing process and subsequent collection of reimbursements from the Federal Highway Administration and the Federal Aviation Administration. The position will be funded through an unbudgeted Reimbursable Services Agreement (RSA) in FY04 and will be included in the operating budget in FY05.												
<b>Subtotal</b>		<b>1,783.7</b>	<b>1,642.1</b>	<b>20.1</b>	<b>111.2</b>	<b>10.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
<b>Changes to Retirement and Other Personal Services Benefits</b>												
	SalAdj	66.6	66.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		4.8										
1027 Int Airprt		3.1										
1061 CIP Rcpts		53.6										
1076 Marine Hwy		5.1										

This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:  
 \* the PERS rate has increased 5%, from 7.65% to 12.65%;  
 \* the SBS maximum has increased from \$5,333.10 to \$5,468.00;  
 \* the Terminal Leave rate has increased .96%, from .34% to 1.30%;  
 \* the Unemployment Insurance rate has increased .17%, from .56% to .73%; and  
 \* the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.

**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
(CIP is \$53.6 indirect)												
<b>Transfer of Human Resources Positions to Division of Personnel</b>												
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.												
<b>Transfer in PFT Accounting Technician I from FAI Admin ADN 25-4-6721</b>												
	Trin	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 Int Airprt		19.3										
The transfer of this position 25-3072 consolidates the Accounts Payable functions for the department into one unit within the Administrative Services Division. This consolidation will offer a variety of quality services and expertise more efficiently and more cost effectively to the Fairbanks International Airport and to all department programs.												
<b>Transfer Funding for HR Services to New Human Resources Component</b>												
	Trout	-515.5	-480.6	-9.0	-8.0	-17.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-118.2										
1026 Hwy Capitl		-37.0										
1027 Int Airprt		-9.4										
1061 CIP Rcpts		-300.3										
1076 Marine Hwy		-50.6										
All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.												
<b>Fund switch-GF to ICAP</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-95.2										
1061 CIP Rcpts		95.2										
The fund source change will allow this budget component to continue to provide services at FY04 funding levels.												
<b>Delete position that has been vacant for more than one year</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete PCN 25-0075. This Accountant II position has been vacant for more than one year.												
<b>Merge Regional Admin with Statewide Administrative Services</b>												
	Trin	2,392.6	2,227.0	2.4	116.5	46.7	0.0	0.0	0.0	42	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		455.5										
1026 Hwy Capitl		223.0										
1027 Int Airprt		367.2										
1061 CIP Rcpts		613.9										
1076 Marine Hwy		635.5										
1156 Rcpt Svcs		97.5										
The Regional Administrative Services component is being merged into the Statewide Administrative Services component in an ongoing effort to consolidate all administrative functions.												
<b>Delete vacant position</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete FT PCN 25-2531 transfered with merger.												
<b>Subtotal</b>		<b>3,746.7</b>	<b>3,474.4</b>	<b>13.5</b>	<b>219.7</b>	<b>39.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>58</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
<b>AMD Transfer in PFT Admin Mgr IV position from Statewide D&amp;ES RP 25-4-6734</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
D&ES was decentralized on 12/1/03 and no longer needs the SW D&ES Admin Mgr IV level position (25-0172). The Admin Mgr IV position was transferred to Statewide Administrative Services (RP 25-4-6734) to provide a variety of services to the division that could not be performed at an Admin Asst level.												
RP 25-4-6734 transferred out PCN 25-0117 range 13, Administrative Assistant from Statewide Information Systems to Statewide Design and Engineering Services (SW D&ES). SW D&ES intends to reclassify the Admin Asst transferred in to an Admin Mgr II.												
This is an exchange of PCN's												
<b>AMD Transfer PFT accounting clerk to International Airports Systems Office</b>												
	Trout	-39.0	-39.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 Int Airprt -39.0												
The duties of this position will be performed by remaining staff. This position will provide much needed clerical support to the Controller and accountants at IASO.												
<b>AMD Delete a PFT Accounting Tech to reduce vacancy</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete 25-0076 in the capital projects accounting section. This position has been vacant for most of FY04 and loss of the position will not adversely affect the section.												
<b>FY05 Non-Covereds Health Insurance</b>												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt 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
1061 CIP Rcpts		0.3										
1076 Marine Hwy		0.1										
Employee health insurance cost increase from \$705 to \$745.18 per month.												
<b>FY 05 Bargaining Unit Contract Terms: Confidential</b>												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.5										
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>FY 05 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1026 Hwy Capitl		0.8										
1027 Int Airprt		0.7										
1061 CIP Rcpts		2.1										
1076 Marine Hwy		1.0										
1156 Rcpt Svcs		0.3										
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>Totals</b>		<b>3,714.3</b>	<b>3,442.0</b>	<b>13.5</b>	<b>219.7</b>	<b>39.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>57</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	1,837.3	1,147.7	10.9	645.0	21.0	12.7	0.0	0.0	14	0	0
1004 Gen Fund		453.9										
1007 I/A Rcpts		206.6										
1061 CIP Rcpts		1,176.8										
<b>Subtotal</b>		<b>1,837.3</b>	<b>1,147.7</b>	<b>10.9</b>	<b>645.0</b>	<b>21.0</b>	<b>12.7</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
<b>Restore PFT Network Specialist position ADN 25-4-6672</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Restore a Network Specialist position 25-1252 serving Northern Region to continue supporting desktop, telecommunications coordination, and wide area network systems support. It was determined that this position provides vital support that cannot be absorbed by other staff within Northern Region and would not be cost-effective to have Central Region staff travel to provide this support. This position will be funded through an unbudgeted Reimbursable Services Agreement (RSA) in FY04 and will be included in the operating budget in FY05.												
<b>Subtotal</b>		<b>1,837.3</b>	<b>1,147.7</b>	<b>10.9</b>	<b>645.0</b>	<b>21.0</b>	<b>12.7</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
<b>Changes to Retirement and Other Personal Services Benefits</b>												
	SalAdj	61.6	61.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		61.6										
This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: * the PERS rate has increased 5%, from 7.65% to 12.65%; * the SBS maximum has increased from \$5,333.10 to \$5,468.00; * the Terminal Leave rate has increased .96%, from .34% to 1.30%; * the Unemployment Insurance rate has increased .17%, from .56% to .73%; and * the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well. (CIP is \$57.9 indirect and \$3.7 direct)												
<b>Fund switch-GF to ICAP</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-38.3										
1061 CIP Rcpts		38.3										
The fund source change will allow this budget component to continue to provide services at FY04 funding levels.												
<b>Delete position that has been vacant for more than one year</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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

**Component:** Statewide 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	
Delete PCN 25-0113. This Data Processing Manager I position has been vacant for more than one year.												
<b>Change MicroNetwork Specialist from PFT to PPT</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
The change in time status for the MicroNetwork Specialist results in less desk top support.												
<b>Subtotal</b>		<b>1,898.9</b>	<b>1,209.3</b>	<b>10.9</b>	<b>645.0</b>	<b>21.0</b>	<b>12.7</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>1</b>	<b>0</b>
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
<b>AMD Transfer out PFT Admin Asst position to Statewide D&amp;ES RP 25-4-6734</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
RP 25-4-6734 transferred out PCN 25-0117 range 13, Administrative Assistant from Statewide Information Systems to Statewide Design and Engineering Services (SW D&ES). SW D&ES intends to reclassify the Admin Asst transferred in to an Admin Mgr II.												
D&ES was decentralized on 12/1/03 and no longer needs the SW D&ES Admin Mgr IV level position (25-0172). The Admin Mgr IV position will be transferred to Statewide Administrative Services to provide a variety of services to the division that could not be performed at an Admin Asst level.												
This is an exchange of PCN's												
<b>AMD Change PPT MicroNetwork Specialist to PFT</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
After transferring out the Administrative Assistant, there are now sufficient funds to make 25-0111 full time. The position provides desktop support to staff.												
<b>FY 05 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 1.0												
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>Totals</b>		<b>1,899.9</b>	<b>1,210.3</b>	<b>10.9</b>	<b>645.0</b>	<b>21.0</b>	<b>12.7</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

**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		NP
										PFT	PPT	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	3,552.7	3,341.0	5.8	144.0	61.9	0.0	0.0	0.0	63	1	0
1004 Gen Fund		685.6										
1026 Hwy Capitl		317.8										
1027 Int Airprt		577.0										
1061 CIP Rcpts		927.2										
1076 Marine Hwy		952.1										
1156 Rcpt Svcs		93.0										
<b>Subtotal</b>		<b>3,552.7</b>	<b>3,341.0</b>	<b>5.8</b>	<b>144.0</b>	<b>61.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63</b>	<b>1</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
<b>Restore accounting position &amp; change PPT to PFT ADN 25-4-6672</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-1	0
Restore an accounting position 25-1234 that is necessary in providing private vendors with timely payments. This position is also critical in collecting revenues from accidents to guardrails and light poles. Resore PFT status to a human resource technician 25-3097 in order to comply with the federally mandated drug testing program for CDL holders.												
<b>Subtotal</b>		<b>3,552.7</b>	<b>3,341.0</b>	<b>5.8</b>	<b>144.0</b>	<b>61.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>65</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
<b>Changes to Retirement and Other Personal Services Benefits</b>												
	SalAdj	137.6	137.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		15.1										
1027 Int Airprt		27.0										
1061 CIP Rcpts		46.4										
1076 Marine Hwy		44.6										
1156 Rcpt Svcs		4.5										
This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: * the PERS rate has increased 5%, from 7.65% to 12.65%; * the SBS maximum has increased from \$5,333.10 to \$5,468.00; * the Terminal Leave rate has increased .96%, from .34% to 1.30%; * the Unemployment Insurance rate has increased .17%, from .56% to .73%; and * the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well. (CIP is \$46.4 indirect)												
<b>Transfer of Human Resources Positions to Division of Personnel</b>												
	AtROUT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-22	0	0
All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this												

**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
consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.												
<b>Transfer Funding for HR Services to New Human Resources Component</b>												
	Trout	-1,297.7	-1,251.6	-3.4	-27.5	-15.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-230.1										
1026 Hwy Capitl		-109.9										
1027 Int Airprt		-236.8										
1061 CIP Rcpts		-359.7										
1076 Marine Hwy		-361.2										
All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.												
<b>Delete position that has been vacant for more than one year</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete PCN 25-1234. This Accounting Clerk I position has been vacant for more than one year.												
<b>Merge Regional Admin with Statewide Administrative Services</b>												
	Trout	-2,392.6	-2,227.0	-2.4	-116.5	-46.7	0.0	0.0	0.0	-42	0	0
1004 Gen Fund		-455.5										
1026 Hwy Capitl		-223.0										
1027 Int Airprt		-367.2										
1061 CIP Rcpts		-613.9										
1076 Marine Hwy		-635.5										
1156 Rcpt Svcs		-97.5										
The Regional Administrative Services component is being merged into the Statewide Administrative Services component in an ongoing effort to consolidate all administrative functions.												
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*****		***** Changes From FY2005 Governor To FY2005 Governor Amended *****										
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	<b>Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
<b>Human Resources Integration Funding Transfer</b>												
	Atrin	333.1	0.0	0.0	333.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		333.1										
All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.												
<b>Transfer in funding from Statewide Admin Svcs for HR integration</b>												
	Trin	515.5	0.0	0.0	515.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		118.2										
1026 Hwy Capitl		37.0										
1027 Int Airprt		9.4										
1061 CIP Rcpts		300.3										
1076 Marine Hwy		50.6										
All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.												
<b>Transfer in funding from Regional Admin Svcs for HR integration</b>												
	Trin	1,297.7	0.0	0.0	1,297.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		230.1										
1026 Hwy Capitl		109.9										
1027 Int Airprt		236.8										
1061 CIP Rcpts		359.7										
1076 Marine Hwy		361.2										
All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.												
<b>Transfer in funding from FAI Admin for HR integration</b>												
	Trin	19.2	0.0	0.0	19.2	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		19.2										

All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.												
35% of the estimated FY05 cost of PCN 25-3074 is transferred to the DOT&PF Human Resources component.												
<b>Transfer in funding from TSAIA Admin for HR integration</b>												
	Trin	53.3	0.0	0.0	53.3	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		53.3										
All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.												
<b>Implementation of electronic timesheet program</b>												
	Dec	-160.0	0.0	0.0	-160.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.0										
1026 Hwy Capitl		-20.0										
1027 Int Airprt		-35.0										
1061 CIP Rcpts		-55.0										
1076 Marine Hwy		-30.0										
This reflects the implementation of a electronic timekeeping system. Individuals would enter their own attendance information and receive supervisors approval electronically. Information would then be submitted directly to the payroll and accounting systems. The reduction in duplicative data entry and data verification will be reflected in reductions in needed payroll support.												
<b>Subtotal</b>		<b>2,058.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,058.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*****		<b>Changes From FY2005 Governor To FY2005 Governor Amended *****</b>										
<b>Totals</b>		<b>2,058.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,058.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	2,687.0	941.6	14.7	139.0	1,591.7	0.0	0.0	0.0	13	0	0
1007 I/A Rcpts		52.4										
1026 Hwy Capitl		2,634.6										
<b>Subtotal</b>		<b>2,687.0</b>	<b>941.6</b>	<b>14.7</b>	<b>139.0</b>	<b>1,591.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
<b>Transfer out PFT Administrative Clerk I to Central Region SEF (RP25-3-1128) ADN25-4-6672</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
RP 25-3-1128 transfers out PCN 25-0294, a PFT Administrative Clerk I, Range 7 without funding to Central Region State Equipment Fleet in exchange for PCN 25-0094, a PFT Equipment Analyst, Range 18, also transferred without funding. The transfer of these positions will allow the State Equipment Fleet Administration component to properly allocate its resources in providing equipment purchases on a timely and accurate basis.												
<b>Transfer in PFT Equipment Analyst from Central Region SEF (RP25-3-1128) ADN25-4-6672</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
RP 25-3-1128 transfers in PCN 25-0094, a PFT Equipment Analyst, Range 18, without funding from Central Region State Equipment Fleet in exchange for PCN 25-0294, a PFT Administrative Clerk I, Range 7, also transferred without funding. The transfer of these positions will allow the State Equipment Fleet Administration component to properly allocate its resources in providing equipment purchases on a timely and accurate basis.												
<b>Transfer funding from contractual services to supplies ADN25-4-6672</b>												
	LIT	0.0	0.0	0.0	-14.0	14.0	0.0	0.0	0.0	0	0	0
\$14.0 is being transferred from contractual services to supplies to meet FY04 budget needs. Funding is available from the contractual services, specifically the rental/lease account 73800. It was originally budgeted here when the section moved to a new location, assuming they would need to pay rent. However, this is a DOT&PF state-owned facility which does not require divisions within the department to pay rent. \$14.0 will be transferred to the diesel fuel credit card program, account 74751 in the supplies line that has been historically underfunded.												
<b>Subtotal</b>		<b>2,687.0</b>	<b>941.6</b>	<b>14.7</b>	<b>125.0</b>	<b>1,605.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
<b>Changes to Retirement and Other Personal Services Benefits</b>												
	SalAdj	49.6	49.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.8										
1026 Hwy Capitl		46.8										

This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:

- \* the PERS rate has increased 5%, from 7.65% to 12.65%;
- \* the SBS maximum has increased from \$5,333.10 to \$5,468.00;
- \* the Terminal Leave rate has increased .96%, from .34% to 1.30%;
- \* the Unemployment Insurance rate has increased .17%, from .56% to .73%; and

**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
* the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
<b>Delete position that has been vacant for more than a year</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete positions that have been vacant for more than a year.												
PCN 25-0093, Operations Research Analyst, Anchorage												
<b>Move from personal services to supplies for increased usage of the credit card fuel program</b>												
	LIT	0.0	-50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
\$50.0 is being moved from personal services to the supplies line to cover increased usage of the credit card fuel program by other state agencies to purchase gasoline, diesel fuel, and parts and supplies. Funds are available in personal services due to the deletion of the Operations Research Analyst.												
<b>Subtotal</b>		<b>2,736.6</b>	<b>941.2</b>	<b>14.7</b>	<b>125.0</b>	<b>1,655.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2005 Governor To FY2005 Governor Amended</b> *****												
<b>FY05 Non-Covereds Health Insurance</b>												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		0.5										
Employee health insurance cost increase from \$705 to \$745.18 per month.												
<b>FY 05 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.3										
1026 Hwy Capitl		0.7										
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>Totals</b>		<b>2,738.1</b>	<b>942.7</b>	<b>14.7</b>	<b>125.0</b>	<b>1,655.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>

**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
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	780.3	689.8	29.2	40.5	20.8	0.0	0.0	0.0	9	0	0
1004 Gen Fund		51.2										
1027 Int Airprt		68.5										
1061 CIP Rcpts		660.6										
<b>Subtotal</b>		<b>780.3</b>	<b>689.8</b>	<b>29.2</b>	<b>40.5</b>	<b>20.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
<b>Totals</b>		<b>780.3</b>	<b>689.8</b>	<b>29.2</b>	<b>40.5</b>	<b>20.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

**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 FY2004 Conference Committee To FY2004 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	746.1	684.7	3.1	47.2	11.1	0.0	0.0	0.0	11	1	0
1004 Gen Fund		555.3										
1026 Hwy Capitl		37.2										
1027 Int Airprt		64.3										
1061 CIP Rcpts		89.3										
<b>Subtotal</b>		<b>746.1</b>	<b>684.7</b>	<b>3.1</b>	<b>47.2</b>	<b>11.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>1</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
<b>Subtotal</b>		<b>746.1</b>	<b>684.7</b>	<b>3.1</b>	<b>47.2</b>	<b>11.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>1</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
<b>Changes to Retirement and Other Personal Services Benefits</b>												
	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		1.9										
1027 Int Airprt		3.3										
1061 CIP Rcpts		4.5										
<p>This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:</p> <ul style="list-style-type: none"> <li>* the PERS rate has increased 5%, from 7.65% to 12.65%;</li> <li>* the SBS maximum has increased from \$5,333.10 to \$5,468.00;</li> <li>* the Terminal Leave rate has increased .96%, from .34% to 1.30%;</li> <li>* the Unemployment Insurance rate has increased .17%, from .56% to .73%; and</li> <li>* the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.</li> </ul> <p>(CIP is \$4.5 indirect)</p>												
<b>Transfer CIP Receipt authority from CR Construction to remain within vacancy</b>												
	Trin	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		26.1										
<p>Funds are needed to meet vacancy guidelines established by Office of Management and Budget. Current levels of staff are needed to support increasing federal program procurement activity. (\$26.1 ICAP)</p>												
<b>Fund source change from General Funds to CIP Receipts to remain at FY04 service levels</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-49.3										
1061 CIP Rcpts		49.3										

The fund source change will allow this budget component to continue to provide services at FY04 funding levels.

**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
<b>Add CIP funds to upgrade stock handler to fulltime to meet project procurement needs</b>												
1061 CIP Rcpts	Inc	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Add CIP/ICAP funds to upgrade the time status of a seasonal/part-time stock handler to fulltime. With the growing federal programs increased processing time for purchase requests directly impact our maintenance and construction programs. Inefficient processing time delays project starts, establishment of field offices, and contractor mobilization to remote locations, all of which incur additional project expenses.												
<b>Subtotal</b>		<b>807.6</b>	<b>746.2</b>	<b>3.1</b>	<b>47.2</b>	<b>11.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
<b>FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units</b>												
1004 Gen Fund	SalAdj	0.6	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.1										
1061 CIP Rcpts		0.3										
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>FY05 Non-Covereds Health Insurance</b>												
1004 Gen Fund	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employee health insurance cost increase from \$705 to \$745.18 per month.												
<b>FY 05 Bargaining Unit Contract Terms: Supervisory Unit</b>												
1004 Gen Fund	SalAdj	0.7	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		0.1										
1027 Int Airprt		0.3										
1061 CIP Rcpts		0.2										
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>Totals</b>		<b>810.4</b>	<b>749.0</b>	<b>3.1</b>	<b>47.2</b>	<b>11.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>

**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 FY2004 Conference Committee To FY2004 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	999.6	892.0	7.8	80.1	19.7	0.0	0.0	0.0	14	1	0
1004 Gen Fund		615.1										
1007 I/A Rcpts		3.9										
1026 Hwy Capitl		149.1										
1027 Int Airprt		96.4										
1061 CIP Rcpts		135.1										
<b>Subtotal</b>		<b>999.6</b>	<b>892.0</b>	<b>7.8</b>	<b>80.1</b>	<b>19.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>1</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
<b>Subtotal</b>		<b>999.6</b>	<b>892.0</b>	<b>7.8</b>	<b>80.1</b>	<b>19.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>1</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
<b>Changes to Retirement and Other Personal Services Benefits</b>												
	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										
1026 Hwy Capitl		7.6										
1027 Int Airprt		5.0										
1061 CIP Rcpts		6.9										
<p>This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:</p> <ul style="list-style-type: none"> <li>* the PERS rate has increased 5%, from 7.65% to 12.65%;</li> <li>* the SBS maximum has increased from \$5,333.10 to \$5,468.00;</li> <li>* the Terminal Leave rate has increased .96%, from .34% to 1.30%;</li> <li>* the Unemployment Insurance rate has increased .17%, from .56% to .73%; and</li> <li>* the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.</li> </ul> <p>(CIP is \$4.8 indirect and \$2.1 direct)</p>												
<b>Transfer in positions for procurement staff to meet project needs</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	3	0
Transfer in pcns 25-1945; 25-2145; 25-2207 to support increased demands on the Procurement Office due to the growing federal programs.												
<b>Add funding to increase procurement staff to support project needs</b>												
	Inc	110.5	110.5	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
1061 CIP Rcpts		110.5										

Growing federal program activity has caused increased processing time for purchase requests and have directly impacted the maintenance and construction programs. Inefficient processing time delays project starts, establishment of field offices, and contractor mobilization to remote locations, all of which incur additional project expenses. This request will result in purchase requests processing in 4.45 business days year round in all districts. This is a decrease of 2.55

**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
days from the current processing time of 7 days for approximately six months and 10 days during peak demand months. This allows changing the time status of PCN 25-1246 to fulltime to match workload requirements.												
<b>Subtotal</b>		<b>1,129.8</b>	<b>1,022.2</b>	<b>7.8</b>	<b>80.1</b>	<b>19.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>3</b>	<b>0</b>
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
<b>FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units</b>												
SalAdj		2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1027 Int Airprt		0.3										
1061 CIP Rcpts		0.5										
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>FY05 Non-Covereds Health Insurance</b>												
SalAdj		0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
Employee health insurance cost increase from \$705 to \$745.18 per month.												
<b>FY 05 Bargaining Unit Contract Terms: Confidential</b>												
SalAdj		0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>FY 05 Bargaining Unit Contract Terms: Supervisory Unit</b>												
SalAdj		0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		0.2										
1027 Int Airprt		0.1										
1061 CIP Rcpts		0.1										
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>Totals</b>		<b>1,132.9</b>	<b>1,025.3</b>	<b>7.8</b>	<b>80.1</b>	<b>19.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>3</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	2,169.2	1,880.1	12.1	224.0	53.0	0.0	0.0	0.0	30	0	0
1004 Gen Fund		346.6										
1026 Hwy Capitl		50.7										
1061 CIP Rcpts		352.7										
1076 Marine Hwy		1,419.2										
<b>Subtotal</b>		<b>2,169.2</b>	<b>1,880.1</b>	<b>12.1</b>	<b>224.0</b>	<b>53.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
<b>Subtotal</b>		<b>2,169.2</b>	<b>1,880.1</b>	<b>12.1</b>	<b>224.0</b>	<b>53.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
<b>Changes to Retirement and Other Personal Services Benefits</b>												
	SalAdj	79.4	79.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		2.6										
1061 CIP Rcpts		18.6										
1076 Marine Hwy		58.2										
<p>This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:</p> <ul style="list-style-type: none"> <li>* the PERS rate has increased 5%, from 7.65% to 12.65%;</li> <li>* the SBS maximum has increased from \$5,333.10 to \$5,468.00;</li> <li>* the Terminal Leave rate has increased .96%, from .34% to 1.30%;</li> <li>* the Unemployment Insurance rate has increased .17%, from .56% to .73%; and</li> <li>* the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.</li> </ul> <p>(CIP is \$16.3 indirect and \$2.3 direct)</p>												
<b>\$29.2 GF Reduction resulting in an increased vacancy requirement</b>												
	Dec	-29.2	-29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-29.2										
Reducing administrative, procurement or tech support may result if turnover does not allow absorption of funding decrement.												
<b>Add new position to assist with the development of various capital projects</b>												
	Inc	120.0	100.0	16.0	2.0	2.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		120.0										

This will fund the new special assistant to the Southeast Region Director. This position will assist with the Bradfield Canal Road and other special projects. The special assistant will also be the Department of Transportation and Public Facilities' liaison for the Southeast electrical intertie, the shuttle ferry/road interconnections, the Gravina access bridge project, the U.S. Forest Service access road across Gravina Island/Cleveland Peninsula and the completion of the

**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
Metlakatla Road. Funding this position is essential to assure steady progress is made on these essential transportation links.												
This position was approved in FY2004 via RP 25-4-6728												
(CIP Receipts-\$85.0 / ICAP-\$35.0)												
<b>Delete positions vacant more than a year</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete positions vacant more than a year.												
PCN 25-3112 Administrative Clerk III												
PCN 25-3242 Program Budget Analyst III												
<b>Subtotal</b>		<b>2,339.4</b>	<b>2,030.3</b>	<b>28.1</b>	<b>226.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>

\*\*\*\*\* **Changes From FY2005 Governor To FY2005 Governor Amended** \*\*\*\*\*

**AMD Transfer Mail Svcs Courier to DOA, Central Mailroom to provide consolidated services RP2543334**

At trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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A Mail Services Courier position (PCN 22-2257) is transferred to the Department of Administration, Central Mail component, to assist with the consolidation of mail services in Juneau. The position's costs are allocated to agencies based upon the CMS cost allocation plan within DOA. Ref: RP 25-4-3334 and RP 02-4-0060.

**FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units**

SalAdj		1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1026 Hwy Capitl		0.1										
1076 Marine Hwy		1.0										

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

**FY05 Non-Covereds Health Insurance**

SalAdj		1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1026 Hwy Capitl		0.1										
1061 CIP Rcpts		0.7										

Employee health insurance cost increase from \$705 to \$745.18 per month.

**FY 05 Bargaining Unit Contract Terms: Supervisory Unit**

SalAdj		2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1026 Hwy Capitl		0.1										

**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		0.5										
1076 Marine Hwy		1.9										
Costs associated with the bargaining unit contract terms applicable to this component.												
	<b>Totals</b>	<b>2,344.8</b>	<b>2,035.7</b>	<b>28.1</b>	<b>226.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	467.7	386.9	18.3	57.0	5.5	0.0	0.0	0.0	4	0	0
1027 Int Airprt		17.1										
1061 CIP Rcpts		218.9										
1156 Rcpt Svcs		231.7										
<b>Subtotal</b>		<b>467.7</b>	<b>386.9</b>	<b>18.3</b>	<b>57.0</b>	<b>5.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
<b>Restore deleted PFT Regional Security &amp; Safety Officer ADN25-4-6672</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This position 25-0422 was deleted in FY03 but is being reinstated in FY04 to continue work on the Continuous System Planning Project and the Air Carrier Program to comply with FAA regulations. The position will be funded through an unbudgeted Reimbursable Services Agreement (RSA) in FY04 with capital projects/federal and will be included in the operating budget in FY05.												
<b>Subtotal</b>		<b>467.7</b>	<b>386.9</b>	<b>18.3</b>	<b>57.0</b>	<b>5.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
<b>Changes to Retirement and Other Personal Services Benefits</b>												
	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.9										
1061 CIP Rcpts		12.0										
1156 Rcpt Svcs		8.0										
This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: * the PERS rate has increased 5%, from 7.65% to 12.65%; * the SBS maximum has increased from \$5,333.10 to \$5,468.00; * the Terminal Leave rate has increased .96%, from .34% to 1.30%; * the Unemployment Insurance rate has increased .17%, from .56% to .73%; and * the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well. (CIP is \$2.6 indirect and \$9.4 direct)												
<b>Add CIP to fully fund positions</b>												
	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		50.0										
The addition of this CIP provides adequate funding for the Regional Safety and Airport Security Officer.												
<b>Reduce one-time increment for autocad services to create and update land occupancy drawings</b>												
	OTI	-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:** 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	
1156 Rcpt Svcs		-50.0											
<p>Reduce \$50.0 in Receipt Support Services. The Leasing component received a one time increment in the FY04 Operating Budget to provide autocad services to create and update Land Occupancy Drawings that are used as attachments to Leasing agreements. In FY05, existing staff will be updating drawings on an ongoing basis.</p>													
<b>Reorganize rural airport leasing-change 4 PFTs to PPT and reduce RSS</b>													
Dec		-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	4	0	
1156 Rcpt Svcs		-150.0											
<p>The consolidation of aviation leasing into a single organization will provide some cost savings. Final decisions on the structure of the aviation leasing office have not been made. Once an approved organization chart is in place, final adjustment to specific positions can be made and impacts can be determined.</p>													
<b>Consolidate Central Region Leasing &amp; Property Management with Statewide Aviation</b>													
Trin		709.6	557.1	8.6	140.9	3.0	0.0	0.0	0.0	8	0	0	
1007 I/A Rcpts		93.4											
1156 Rcpt Svcs		616.2											
<p>This reflects the next step in organizing the department along transportation modes. The intent is to find efficiencies through consolidated processes and consistent implementation of leasing policies.</p>													
<b>Consolidate Northern Region Leasing &amp; Property Management with Statewide Aviation</b>													
Trin		654.4	598.1	11.4	37.7	7.2	0.0	0.0	0.0	8	0	0	
1007 I/A Rcpts		34.2											
1156 Rcpt Svcs		620.2											
<p>This reflects the next step in organizing the department along transportation modes. The intent is to find efficiencies through consolidated processes and consistent implementation of leasing policies.</p>													
<b>Consolidate Southeast Region leasing with Statewide Aviation</b>													
Trin		150.9	126.3	3.0	19.3	2.3	0.0	0.0	0.0	1	0	0	
1007 I/A Rcpts		4.7											
1156 Rcpt Svcs		146.2											
<p>This reflects the next step in organizing the department along transportation modes. The intent is to find efficiencies through consolidated processes and consistent implementation of leasing policies.</p>													
<b>Subtotal</b>		<b>1,853.5</b>	<b>1,589.3</b>	<b>41.3</b>	<b>204.9</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>4</b>	<b>0</b>	
<p align="center">***** Changes From FY2005 Governor To FY2005 Governor Amended *****</p>													
<b>FY 05 Bargaining Unit Contract Terms: Supervisory Unit</b>													
SalAdj		1.4	1.4	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:** 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
1007 I/A Rcpts		0.2										
1156 Rcpt Svcs		1.2										
Costs associated with the bargaining unit contract terms applicable to this component.												
	<b>Totals</b>	<b>1,854.9</b>	<b>1,590.7</b>	<b>41.3</b>	<b>204.9</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>4</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>AMD Name change from Statewide Planning</b>												
	Trin	3,186.7	3,141.6	1.3	27.4	16.4	0.0	0.0	0.0	40	0	0
1004 Gen Fund		84.3										
1027 Int Airprt		19.2										
1061 CIP Rcpts		3,083.2										
This name reflects a more results-oriented approach for the division.												
<b>FY05 Non-Covereds Health Insurance</b>												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1027 Int Airprt		0.1										
1061 CIP Rcpts		0.8										
Employee health insurance cost increase from \$705 to \$745.18 per month.												
<b>FY 05 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		3.1										
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>Totals</b>		<b>3,190.8</b>	<b>3,145.7</b>	<b>1.3</b>	<b>27.4</b>	<b>16.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>

**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 FY2004 Conference Committee To FY2004 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	1,378.2	1,337.1	4.5	29.0	7.6	0.0	0.0	0.0	19	0	0
1004 Gen Fund		112.7										
1061 CIP Rcpts		1,265.5										
<b>Subtotal</b>		<b>1,378.2</b>	<b>1,337.1</b>	<b>4.5</b>	<b>29.0</b>	<b>7.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
<b>Subtotal</b>		<b>1,378.2</b>	<b>1,337.1</b>	<b>4.5</b>	<b>29.0</b>	<b>7.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
<b>Changes to Retirement and Other Personal Services Benefits</b>												
	SalAdj	66.3	66.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		66.3										
<p>This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:</p> <ul style="list-style-type: none"> <li>* the PERS rate has increased 5%, from 7.65% to 12.65%;</li> <li>* the SBS maximum has increased from \$5,333.10 to \$5,468.00;</li> <li>* the Terminal Leave rate has increased .96%, from .34% to 1.30%;</li> <li>* the Unemployment Insurance rate has increased .17%, from .56% to .73%; and</li> <li>* the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.</li> </ul> <p>(CIP is \$4.2 indirect and \$62.1 direct)</p>												
<b>Transfer funds to contractual for increased communication and legal costs</b>												
	LIT	0.0	-5.5	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
This transfer is necessary to meet projected FY05 telecommunication costs and legal fees.												
<b>Delete position that has been vacant for more than a year</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete position that has been vacant for more than a year.												
PCN 25-0362, Administrative Clerk I, Anchorage												
<b>General Fund cost savings</b>												
	Dec	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.5										
Efforts will be taken to reduce costs or increase time spent on federally eligible projects.												

**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	
<b>Subtotal</b>		<b>1,435.0</b>	<b>1,388.4</b>	<b>4.5</b>	<b>34.5</b>	<b>7.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
<b>FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units</b>												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.5										
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>FY 05 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1061 CIP Rcpts		1.3										
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>Totals</b>		<b>1,437.0</b>	<b>1,390.4</b>	<b>4.5</b>	<b>34.5</b>	<b>7.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>

**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
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	3,209.6	3,161.3	1.3	30.6	16.4	0.0	0.0	0.0	43	0	0
1004 Gen Fund		92.1										
1027 Int Airprt		18.2										
1061 CIP Rcpts		3,099.3										
<b>Subtotal</b>		<b>3,209.6</b>	<b>3,161.3</b>	<b>1.3</b>	<b>30.6</b>	<b>16.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
<b>Subtotal</b>		<b>3,209.6</b>	<b>3,161.3</b>	<b>1.3</b>	<b>30.6</b>	<b>16.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
<b>Changes to Retirement and Other Personal Services Benefits</b>												
	SalAdj	164.9	164.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		1.0										
1061 CIP Rcpts		163.9										

This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:  
 \* the PERS rate has increased 5%, from 7.65% to 12.65%;  
 \* the SBS maximum has increased from \$5,333.10 to \$5,468.00;  
 \* the Terminal Leave rate has increased .96%, from .34% to 1.30%;  
 \* the Unemployment Insurance rate has increased .17%, from .56% to .73%; and  
 \* the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well. (CIP is \$6.6 indirect and \$157.3 direct)

**GF reduction**

	Dec	-7.8	-4.6	0.0	-3.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.8										

This cut will reduce the use of consultants to conduct special studies and public hearings, and will reduce telephone charges and advertising.

**Delete 3 PFTs and CIP funding due to reorganization**

	Dec	-180.0	-180.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1061 CIP Rcpts		-180.0										

Elimination of the advisory TRAAK Board from DOT&PF, and related non-mandatory activities have resulted in the elimination of 3 full time positions in the division. This has resulted in a savings of \$180,000 in personal services.

PCN 25-0006 Planner III  
 PCN 25-2374 Statistical Technician II

**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
PCN 25-2459 Administrative Manager II												
<b>Subtotal</b>		<b>3,186.7</b>	<b>3,141.6</b>	<b>1.3</b>	<b>27.4</b>	<b>16.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
<b>AMD Name change to Program Development</b>												
	Trout	-3,186.7	-3,141.6	-1.3	-27.4	-16.4	0.0	0.0	0.0	-40	0	0
	1004 Gen Fund	-84.3										
	1027 Int Airprt	-19.2										
	1061 CIP Rcpts	-3,083.2										
This name reflects a more results-oriented approach for the division.												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 FY2004 Conference Committee To FY2004 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	1,333.2	1,272.5	5.9	48.3	6.5	0.0	0.0	0.0	15	1	0
1004 Gen Fund		75.9										
1007 I/A Rcpts		56.8										
1061 CIP Rcpts		1,200.5										
<b>Subtotal</b>		<b>1,333.2</b>	<b>1,272.5</b>	<b>5.9</b>	<b>48.3</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>1</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
<b>Subtotal</b>		<b>1,333.2</b>	<b>1,272.5</b>	<b>5.9</b>	<b>48.3</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>1</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
<b>Changes to Retirement and Other Personal Services Benefits</b>												
	SalAdj	67.0	67.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.0										
1061 CIP Rcpts		64.0										
<p>This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:</p> <ul style="list-style-type: none"> <li>* the PERS rate has increased 5%, from 7.65% to 12.65%;</li> <li>* the SBS maximum has increased from \$5,333.10 to \$5,468.00;</li> <li>* the Terminal Leave rate has increased .96%, from .34% to 1.30%;</li> <li>* the Unemployment Insurance rate has increased .17%, from .56% to .73%; and</li> <li>* the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.</li> </ul> <p>(CIP is \$9.0 indirect and \$55.0 direct)</p>												
<b>Eliminate non project related advertising and printing for public meetings</b>												
	Dec	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
<p>All non-project related advertising and printing for public meetings will be eliminated. The resion will rely on public service announcements and other free advertising.</p>												
<b>Subtotal</b>		<b>1,399.2</b>	<b>1,339.5</b>	<b>5.9</b>	<b>47.3</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>1</b>	<b>0</b>
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
<b>FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units</b>												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.5										

**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
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>FY 05 Bargaining Unit Contract Terms: Confidential</b>												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>FY 05 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		1.7										
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>Totals</b>		<b>1,401.6</b>	<b>1,341.9</b>	<b>5.9</b>	<b>47.3</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>1</b>	<b>0</b>

**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		NP
										PFT	PPT	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	461.3	436.3	2.6	15.1	7.3	0.0	0.0	0.0	4	1	0
1004 Gen Fund		18.9										
1061 CIP Rcpts		442.4										
<b>Subtotal</b>		<b>461.3</b>	<b>436.3</b>	<b>2.6</b>	<b>15.1</b>	<b>7.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>1</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
<b>Subtotal</b>		<b>461.3</b>	<b>436.3</b>	<b>2.6</b>	<b>15.1</b>	<b>7.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>1</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
<b>Changes to Retirement and Other Personal Services Benefits</b>												
	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		23.5										
<p>This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:</p> <ul style="list-style-type: none"> <li>* the PERS rate has increased 5%, from 7.65% to 12.65%;</li> <li>* the SBS maximum has increased from \$5,333.10 to \$5,468.00;</li> <li>* the Terminal Leave rate has increased .96%, from .34% to 1.30%;</li> <li>* the Unemployment Insurance rate has increased .17%, from .56% to .73%; and</li> <li>* the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.</li> </ul> <p>(CIP is \$0.3 indirect and \$23.2 direct)</p>												
<b>\$1.6 GF Reduction resulting in an increased burden to cover essential operating needs</b>												
	Dec	-1.6	0.0	-0.2	-1.2	-0.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.6										
This decrease will increase the burden on this component to cover essential travel, contractual and supply needs.												
<b>Subtotal</b>		<b>483.2</b>	<b>459.8</b>	<b>2.4</b>	<b>13.9</b>	<b>7.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>1</b>	<b>0</b>
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
<b>FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units</b>												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.4										

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

**FY 05 Bargaining Unit Contract Terms: Supervisory Unit**

**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
1061 CIP Rcpts	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>Totals</b>		<b>484.1</b>	<b>460.7</b>	<b>2.4</b>	<b>13.9</b>	<b>7.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>1</b>	<b>0</b>

**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 FY2004 Conference Committee To FY2004 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	4,706.9	4,133.5	123.5	346.4	62.5	41.0	0.0	0.0	64	0	1
1004 Gen Fund		1,738.4										
1061 CIP Rcpts		1,226.9										
1156 Rcpt Svcs		1,741.6										
<b>Subtotal</b>		<b>4,706.9</b>	<b>4,133.5</b>	<b>123.5</b>	<b>346.4</b>	<b>62.5</b>	<b>41.0</b>	<b>0.0</b>	<b>0.0</b>	<b>64</b>	<b>0</b>	<b>1</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
<b>Subtotal</b>		<b>4,706.9</b>	<b>4,133.5</b>	<b>123.5</b>	<b>346.4</b>	<b>62.5</b>	<b>41.0</b>	<b>0.0</b>	<b>0.0</b>	<b>64</b>	<b>0</b>	<b>1</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
<b>Changes to Retirement and Other Personal Services Benefits</b>												
	SalAdj	142.1	142.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		62.4										
1156 Rcpt Svcs		79.7										
<p>This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:</p> <ul style="list-style-type: none"> <li>* the PERS rate has increased 5%, from 7.65% to 12.65%;</li> <li>* the SBS maximum has increased from \$5,333.10 to \$5,468.00;</li> <li>* the Terminal Leave rate has increased .96%, from .34% to 1.30%;</li> <li>* the Unemployment Insurance rate has increased .17%, from .56% to .73%; and</li> <li>* the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well. (CIP is \$79.7 direct)</li> </ul>												
<b>GF reduction</b>												
	Dec	-147.7	-147.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-147.7										
<p>This GF reduction will mean the loss of two Commercial Vehicle Enforcement Officers, PCN 25-?921 and 25-5098. This cut also results in greatly reduced overtime. The reduced overtime and the loss of the two positions translates into less enforcement and 400-500 fewer inspection activities.</p>												
<b>Subtotal</b>		<b>4,701.3</b>	<b>4,127.9</b>	<b>123.5</b>	<b>346.4</b>	<b>62.5</b>	<b>41.0</b>	<b>0.0</b>	<b>0.0</b>	<b>62</b>	<b>0</b>	<b>1</b>
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
<b>AMD Add I/A for Radar Testing for Public Safety</b>												
	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		15.0										

\$15.0 in budgeted interagency receipts is necessary to accurately reflect revenues collected for radar certifications performed for the Department of Public

**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
Safety. These revenues are collected via an RSA.												
<b>AMD Change time status of MicroNetwork Tech from NP to PFT to meet division IT needs</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
25-N2089 will be converted from a Long Term Non-Permanent position to a PFT. The division has determined that there will be an on-going need to provide support for our expanding federally funded programs.												
<b>FY05 Non-Covereds Health Insurance</b>												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
Employee health insurance cost increase from \$705 to \$745.18 per month.												
<b>FY 05 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
1061 CIP Rcpts		2.0										
1156 Rcpt Svcs		1.2										
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>Totals</b>		<b>4,721.1</b>	<b>4,132.7</b>	<b>123.5</b>	<b>361.4</b>	<b>62.5</b>	<b>41.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63</b>	<b>0</b>	<b>0</b>

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

**Component:** DOT State Facilities Rent (2471)  
**RDU:** Measurement Standards & Comm Vehicle Enforcement (335)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
<b>Subtotal</b>		<b>11.4</b>	<b>0.0</b>	<b>0.0</b>	<b>11.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
<b>Subtotal</b>		<b>11.4</b>	<b>0.0</b>	<b>0.0</b>	<b>11.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
<b>Subtotal</b>		<b>11.4</b>	<b>0.0</b>	<b>0.0</b>	<b>11.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
<b>Totals</b>		<b>11.4</b>	<b>0.0</b>	<b>0.0</b>	<b>11.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 FY2004 Conference Committee To FY2004 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	8,864.0	8,044.3	140.4	536.8	135.5	7.0	0.0	0.0	84	12	0
1004 Gen Fund		716.0										
1061 CIP Rcpts		8,148.0										
<b>Subtotal</b>		<b>8,864.0</b>	<b>8,044.3</b>	<b>140.4</b>	<b>536.8</b>	<b>135.5</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>84</b>	<b>12</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
<b>Restore 25-969X for transfer to ANC for terminal redevelopment ADN25-4-6672</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
In the FY04 Governor's Amended budget this vacant policy analyst position was deleted. This exempt position is now needed at the Ted Stevens Airport to serve as the Director of the Terminal Redevelopment and Construction project.												
<b>Transfer 25-969X to Anchorage International Airport Administration ADN25-4-6672</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
In the FY04 Governor's Amended budget this vacant policy analyst position was deleted. This exempt position is now needed at the Ted Stevens Airport to serve as the Director of the Terminal Redevelopment and Construction project.												
<b>Transfer in PFT Driller Journey from Northern Design (RP 25-3-6586) ADN 25-4-6672</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer in PCN 25-1642 Driller Journey from Northern D&ES to Statewide D&ES Materials. Statewide Materials has been experiencing an extremely heavy project workload. This position has been vacant in Northern D&ES since May 1999. Transferring this permanent position will continue to aid Statewide Materials in fulfilling the fieldwork requirements for design projects in a timely manner.												
<b>Subtotal</b>		<b>8,864.0</b>	<b>8,044.3</b>	<b>140.4</b>	<b>536.8</b>	<b>135.5</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>85</b>	<b>12</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
<b>Changes to Retirement and Other Personal Services Benefits</b>												
	SalAdj	404.9	404.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		404.9										
This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: * the PERS rate has increased 5%, from 7.65% to 12.65%; * the SBS maximum has increased from \$5,333.10 to \$5,468.00; * the Terminal Leave rate has increased .96%, from .34% to 1.30%; * the Unemployment Insurance rate has increased .17%, from .56% to .73%; and * the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well. (CIP is \$80.7 indirect and \$324.2 direct)												

**Transfer in Material Lab Technician positions from Northern D&ES (RP 25-4-6709)**

**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	Trin	77.6	77.6	0.0	0.0	0.0	0.0	0.0	0.0	0	3	0
RP 25-4-6709 transferred out three Material Laboratory Technicians, effective 9/26/03, CIP funded, from Northern D&ES to Statewide D&ES - PCN 25-1504 and 25-1517 Mat Lab Tech Sub Journey I's, range 59 and PCN 25-1649 Mat Lab Tech Sub Journey III, range 56. These seasonal positions were vacant in Northern Materials for several years. Statewide Materials Lab has been understaffed for some time. This transfer will bring Statewide closer to the staffing level needed.												
<b>Transfer out FT PX position to Commissioner's Office (RP 25-4-6713)</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
RP 25-4-6713, effective 9/25/03, transferred out PCN 25-1374, PX position from Statewide D&ES to Commissioner's Office. This position was vacant and will now function in a Special Assistant capacity to the Director of Marine Operations. It will be a critical influence in achieving the kind of change necessary to reorganize and revitalize the AMHS system.												
<b>GF Reduction and eliminate vacant position - \$98.2</b>												
1004 Gen Fund	Dec	-98.2	-98.2	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Eliminate PCN 25-1212, PX position, vacant since 7/1/99. No service impact is expected.												
<b>Decentralization of Design &amp; Engineering Services (D&amp;ES) eliminate 2 positions - \$80.0</b>												
1061 CIP Rcpts	Dec	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Effective December 1, 2003, Design & Engineering Services was decentralized. The preconstruction engineers and all of the functions and personnel located in each region will report to the respective Regional Director. The Department is responding to the current needs of DOT&PF and adjusting by decentralizing D&ES. This will be a savings of \$80.0. PCN 25-0186 Administrative Assistant, and 25-0191 Technical Engineer I/Architect I will be eliminated.												
<b>Transfer Materials Testing personnel to Central Design and Engineering Services</b>												
1004 Gen Fund	Trout	-1,451.0	-1,441.0	-7.0	-3.0	0.0	0.0	0.0	0.0	-10	-11	0
1061 CIP Rcpts		-26.4										
		-1,424.6										
Effective December 1, 2003 Design and Engineering Services activities were decentralized. The preconstruction engineer and all of the functions and personnel located in each region now report to the Regional Director. Further, the Materials Testing personnel located in Anchorage that support Central Region now report to the Regional Director. The personnel that support Department-wide activities continue to report through Statewide D&ES.												
21 positions will transfer from Statewide D&ES to Central D&ES to support Central Region Materials functions, they include 1 Eng/Arch III, 1 Eng/Arch II, 1 Eng Asst III, 3 Eng Asst II, 1 Eng Geol III, 1 Eng Geol II, 1 Mat Lab Tech Foreman, 3 Mat Lab Tech SJ, 1 Mat Lab Tech SJ IV, 3 Mat Lab Tech SJ III, 1 Mat Lab Tech SJ II, 2 Mat Lab Tech SJ I, 1 Acct Tech I, and 1 Admin Clerk III. In addition to position funding, the transfer includes funding for travel and contractual costs.												
<b>Subtotal</b>		<b>7,717.3</b>	<b>6,907.6</b>	<b>133.4</b>	<b>533.8</b>	<b>135.5</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>72</b>	<b>3</b>	<b>0</b>

**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 FY2005 Governor To FY2005 Governor Amended *****												
<b>AMD Transfer out PFT Admin Mgr IV position to Statewide Admin Services RP 25-4-6734</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
D&ES was decentralized on 12/1/03 and no longer needs the SW D&ES Admin Mgr IV level position (25-0172). The Admin Mgr IV position was transferred to Statewide Administrative Services (RP 25-4-6734) to provide a variety of services to the division that could not be performed at an Admin Asst level.												
RP 25-4-6734 transferred out PCN 25-0117 range 13, Administrative Assistant from Statewide Information Systems to Statewide Design and Engineering Services (SW D&ES). SW D&ES intends to reclassify the Admin Asst transferred in to an Admin Mgr II.												
This is an exchange of PCN's												
<b>AMD Transfer in PFT Admin Assistant from Statewide Information Systems - RP 25-4-6734</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
RP 25-4-6734 transferred out PCN 25-0117 range 13, Administrative Assistant from Statewide Information Systems to Statewide Design and Engineering Services (SW D&ES). SW D&ES intends to reclassify the Admin Asst transferred in to an Admin Mgr II.												
D&ES was decentralized on 12/1/03 and no longer needs the SW D&ES Admin Mgr IV level position (25-0172). The Admin Mgr IV position will be transferred to Statewide Administrative Services to provide a variety of services to the division that could not be performed at an Admin Asst level.												
This is an exchange of PCN's												
<b>AMD Transfer out PFT Engineering Assistant II position to Southeast D&amp;ES - RP 25-4-6737</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
RP 25-4-6737 transferred out PCN 25-0231, Engineering Assistant II, range 18 from Statewide D&ES to Southeast D&ES. The intent is to reclassify the position to a Right of Way Agent. SE D&ES Right of Way continues to have an increased workload because of expanding federal capital programs.												
<b>AMD Transfer in PFT Right of Way Agent position from Southeast D&amp;ES - RP 25-4-6736</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
RP 25-4-6736 transferred in PCN 25-3497, Right of Way Agent II, range 18 from Southeast D&ES to Statewide D&ES. The position will work in the Design and Construction Standards Section under the State Right of Way Chief to assist with a constantly increasing workload of administration of statewide right of way and utility policies.												
<b>AMD Transfer out PFT Engineering Assistant III position to Central D&amp;ES/Materials RP 25-4-6745</b>												
Trout		-90.3	-90.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-90.3										
RP 25-4-6745 transferred out PCN 25-0236 Engineering Assistant III, range 20 from Statewide D&ES Materials Section to Central D&ES Right of Way Section. Central Right of Way has been facing a constantly increasing workload.												
<b>FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units</b>												
SalAdj		2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.9										

**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
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>FY05 Non-Covereds Health Insurance</b>												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.4										
Employee health insurance cost increase from \$705 to \$745.18 per month.												
<b>FY 05 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1061 CIP Rcpts		5.8										
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>Totals</b>		<b>7,636.2</b>	<b>6,826.5</b>	<b>133.4</b>	<b>533.8</b>	<b>135.5</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>71</b>	<b>3</b>	<b>0</b>

**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 FY2004 Conference Committee To FY2004 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	12,963.6	12,325.2	9.6	277.7	351.1	0.0	0.0	0.0	155	11	0
1004 Gen Fund		133.1										
1007 I/A Rcpts		84.1										
1061 CIP Rcpts		12,290.3										
1108 Stat Desig		248.4										
1156 Rcpt Svcs		207.7										
<b>Subtotal</b>		<b>12,963.6</b>	<b>12,325.2</b>	<b>9.6</b>	<b>277.7</b>	<b>351.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>155</b>	<b>11</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
<b>Add PFT Engineer/Architect II (RP 25-3-6636) ADN 25-4-6672</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
RP 25-6-6636 created PCN 25-3553 Engineer/Architect II effective 6/18/03. This is a 100% CIP funded supervisory position in Central D&ES, Preliminary Design and Engineering Section. This position will manage consultant and in-house development for environmental documents for FHWA, FAA and state funded transportation projects. Due to the increase in number of projects, the complexity, the increasing environmental regulations and emphasis on more detailed analysis, the workload for project managers has steadily increased requiring an additional manager. This position will be funded with CIP transferred in from Northern.												
<b>Transfer in CIP from Northern Design &amp; Engineering Services for capital projects ADN 25-4-6672</b>												
	Trin	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		200.0										
Transfer \$200.0 from Northern D&ES to balance out Central D&ES CIP personal services expenditures and decrease vacancy factor.												
<b>Transfer in PPT Drafting Tech II from Central Region Leasing (RP25-4-6676) ADN 25-4-6672</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transferred in one PPT Drafting Tech II from Statewide Maintenance and Operations Leasing RP 25-4-6676 effective 7/16/03. . This was a full time position in the Central Leasing FY03 budget, but became part time for FY04. Transferring the position will make full use of the manpower and is in the best interest of the State. The position will assist D&ES Design Section to meet current and future CIP project design schedules.												
<b>Subtotal</b>		<b>13,163.6</b>	<b>12,525.2</b>	<b>9.6</b>	<b>277.7</b>	<b>351.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>156</b>	<b>12</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
<b>Changes to Retirement and Other Personal Services Benefits</b>												
	SalAdj	659.3	659.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.5										
1061 CIP Rcpts		633.9										
1108 Stat Desig		9.9										
1156 Rcpt Svcs		11.0										

**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

This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:

- \* the PERS rate has increased 5%, from 7.65% to 12.65%;
- \* the SBS maximum has increased from \$5,333.10 to \$5,468.00;
- \* the Terminal Leave rate has increased .96%, from .34% to 1.30%;
- \* the Unemployment Insurance rate has increased .17%, from .56% to .73%; and
- \* the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well. (CIP is \$112.2 indirect and \$521.7 direct)

**Created PCN 25-3559 and 25-3560 due to increased program (RP 25-4-6702 & 25-4-6703)**

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
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RP 25-4-6702 created PCN 25-3559 Engineer/Architect I, range 21, CIP funded, in Central D&ES, Highway Traffic Design. The position was effective 9/12/03. This position supports a wide variety of CIP and maintenance projects. Adding this position will help to expedite the Central Region program.

RP 25-4-6703 created PCN 25-3560 Engineer/Architect II, range 22, CIP funded, in Central D&ES, Highway Traffic Design. The position was effective 9/15/03. This is a Consultant Manager position proposed to facilitate the delivery of the HSIP program and manage other projects designed by consultants.

**Transfer Materials Testing personnel from Statewide Design and Engineering Services**

Trin	1,451.0	1,441.0	7.0	3.0	0.0	0.0	0.0	0.0	0.0	10	11	0
1004 Gen Fund	26.4											
1061 CIP Rcpts	1,424.6											

Effective December 1, 2003 Design and Engineering Services activities were decentralized. The preconstruction engineer and all of the functions and personnel located in each region now report to the Regional Director. Further, the Materials Testing personnel located in Anchorage that support Central Region now report to the Regional Director. The personnel that support Department-wide activities continue to report through Statewide D&ES.

21 positions will transfer from Statewide D&ES to Central D&ES to support Central Region Materials functions, they include 1 Eng/Arch III, 1 Eng/Arch II, 1 Eng Asst III, 3 Eng Asst II, 1 Eng Geol III, 1 Eng Geol II, 1 Mat Lab Tech Foreman, 3 Mat Lab Tech SJ, 1 Mat Lab Tech SJ IV, 3 Mat Lab Tech SJ III, 1 Mat Lab Tech SJ II, 2 Mat Lab Tech SJ I, 1 Acct Tech I, and 1 Admin Clerk III. In addition to position funding, the transfer includes funding for travel and contractual costs.

<b>Subtotal</b>	<b>15,273.9</b>	<b>14,625.5</b>	<b>16.6</b>	<b>280.7</b>	<b>351.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>168</b>	<b>23</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2005 Governor To FY2005 Governor Amended** \*\*\*\*\*

**AMD Transfer PFT Eng Asst III from Statewide D&ES for Right of Way workload RP 25-4-6745**

Trin	90.3	90.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts	90.3											

RP 25-4-6745 transferred PCN 25-0236 Engineering Assistant III, range 20 from Statewide D&ES Materials Section to Central D&ES Right of Way Section. Central Right of Way has been facing a constantly increasing workload.

**AMD: Environmental Analysts**

**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
	Inc	207.3	207.3	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts		23.0										
1061 CIP Rcpts		184.3										
<p>Environmental permits and environmental documents together comprise the largest obstacle and single biggest bottleneck to getting capital projects delivered. With a modest addition of personnel, the department will be able to make improvements in program delivery. Over 95% of DOT capital projects require permits from state and/or federal regulatory agencies prior to construction. By having adequate staff to address these increasingly complex permitting requirements in a timely manner, the department expects to increase the ratio of contractor payments to total project costs. With the completion of Juneau Access project one analyst will return to other projects to reduce the ratio even further. In addition, central region, having better access to consultants able to provide these services will contract out more work.</p> <p>At the state's urging, the FHWA has secured an additional 3-year position within FHWA to help with the NEPA process which Alaska is required to follow. Additionally, with the concurrence of the Corps of Engineers, the department recently established a DOT funded Corps liaison position to assist in expediting environmental permitting procedures and mediating differences.</p> <p>With added staff to concentrate on the permitting process, the department intends to reduce the number of permit violations and disapprovals, and improve project delivery at reduced costs.</p>												
<b>FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units</b>												
	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		7.4										
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>FY 05 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		13.8										
1108 Stat Desig		0.2										
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>Totals</b>		<b>15,593.2</b>	<b>14,944.8</b>	<b>16.6</b>	<b>280.7</b>	<b>351.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>172</b>	<b>23</b>	<b>0</b>

**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 FY2004 Conference Committee To FY2004 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	11,161.2	10,832.3	30.6	150.1	148.2	0.0	0.0	0.0	123	21	0
1004 Gen Fund		113.4										
1007 I/A Rcpts		87.7										
1061 CIP Rcpts		10,790.5										
1108 Stat Desig		88.0										
1156 Rcpt Svcs		81.6										
<b>Subtotal</b>		<b>11,161.2</b>	<b>10,832.3</b>	<b>30.6</b>	<b>150.1</b>	<b>148.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>123</b>	<b>21</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
<b>Change time status of PPT to PFT Mat Lab Tech-Lead/Specialist (RP 25-3-6641) ADN 2-54-6672</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
The time status of PCN 25-1623 was changed and the position was reclassified to a Mat Lab Tech-Lead/Specialist WG 52 on RP 25-3-6641, effective date of reclass was 6/16/03. This is a 100% CIP funded, LTC position in Northern D&ES, Regional Materials Lab Section. This "lead" technicians' role has evolved and has a large bearing on the overall performance of the Northern Region Materials Lab. This position will create a structure that enables efficient performance with minimum use of overtime. Performing in a supervisory role, increased responsibilities and additional testing workload warrant the reclassification and full time status.												
<b>Transfer CIP to Central Design &amp; Engineering Services for capital projects ADN 25-4-6672</b>												
	Trout	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-200.0										
Transfer -\$200.0 from Northern D&ES to Central D&ES to fund shortfall in CIP personal services and decrease vacancy factor and a new Engineer.												
<b>Transfer CIP to Southeast Design &amp; Engineering Services for capital projects ADN 25-4-6672</b>												
	Trout	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-100.0										
Transfer -\$100.0 from Northern D&ES to Southeast D&ES to fund shortfall in CIP personal services and decrease vacancy factor.												
<b>Transfer out PFT Driller Journey to Statewide Design &amp; Engineering (RP25-3-6586) ADN 25-4-6672</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer out PCN 25-1642 Driller Journey from Northern D&ES to Statewide D&ES Materials. Statewide Materials has been experiencing an extremely heavy project workload. This position has been vacant in Northern D&ES since May 1999. Transferring this permanent position will continue to aid Statewide Materials in fulfilling the fieldwork requirements for design projects in a timely manner.												
<b>Subtotal</b>		<b>10,861.2</b>	<b>10,532.3</b>	<b>30.6</b>	<b>150.1</b>	<b>148.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>123</b>	<b>20</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****												

**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
<b>Changes to Retirement and Other Personal Services Benefits</b>												
	SalAdj	560.4	560.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.4										
1061 CIP Rcpts		547.8										
1108 Stat Desig		4.3										
1156 Rcpt Svcs		3.9										

This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:

- \* the PERS rate has increased 5%, from 7.65% to 12.65%;
- \* the SBS maximum has increased from \$5,333.10 to \$5,468.00;
- \* the Terminal Leave rate has increased .96%, from .34% to 1.30%;
- \* the Unemployment Insurance rate has increased .17%, from .56% to .73%; and
- \* the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well. (CIP is \$87.3 indirect and \$460.5 direct)

**Transfer out Material Lab Technician positions to Statewide D&ES (RP 25-4-6709)**

	Trout	-77.6	-77.6	0.0	0.0	0.0	0.0	0.0	0.0	0	-3	0
1061 CIP Rcpts		-77.6										

RP 25-4-6709 transferred out three Material Laboratory Technicians, effective 9/26/03, CIP funded, from Northern D&ES to Statewide D&ES - PCN 25-1504 and 25-1517 Mat Lab Tech Sub Journey I's, range 59 and PCN 25-1649 Mat Lab Tech Sub Journey III, range 56. These seasonal positions were vacant in Northern Materials for several years. Statewide Materials Lab has been understaffed for some time. This transfer will bring Statewide closer to the staffing level needed.

**Delete positions that have been vacant for more than a year**

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
PCN 25-1463, Survey Lead, vacant since 11/6/96 and PCN 25-1614, Survey Journey, vacant since 7/17/00 will be eliminated. These seasonal positions have been vacant for several years.												

<b>Subtotal</b>		<b>11,344.0</b>	<b>11,015.1</b>	<b>30.6</b>	<b>150.1</b>	<b>148.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>123</b>	<b>15</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2005 Governor To FY2005 Governor Amended** \*\*\*\*\*

**AMD: Environmental Analysts**

	Inc	220.0	220.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts		20.0										
1061 CIP Rcpts		200.0										

Environmental permits and environmental documents together comprise the largest obstacle and single biggest bottleneck to getting capital projects delivered. With a modest addition of personnel, the department will be able to make improvements in program delivery. Over 95% of DOT capital projects require permits from state and/or federal regulatory agencies prior to construction. By having adequate staff to address these increasingly complex permitting requirements in a timely manner, the department expects to increase the ratio of contractor payments to total project costs. With the completion of Juneau Access project one analyst will return to other projects to reduce the ratio even further. In addition, central region, having better access to consultants able to provide these services will contract out more work.

**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
<p>At the state's urging, the FHWA has secured an additional 3-year position within FHWA to help with the NEPA process which Alaska is required to follow. Additionally, with the concurrence of the Corps of Engineers, the department recently established a DOT funded Corps liaison position to assist in expediting environmental permitting procedures and mediating differences.</p> <p>With added staff to concentrate on the permitting process, the department intends to reduce the number of permit violations and disapprovals, and improve project delivery at reduced costs.</p>												
<b>FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units</b>												
	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		4.8										
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>FY 05 Bargaining Unit Contract Terms: Confidential</b>												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>FY 05 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1061 CIP Rcpts		10.9										
1156 Rcpt Svcs		0.2										
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>Totals</b>		<b>11,580.3</b>	<b>11,251.4</b>	<b>30.6</b>	<b>150.1</b>	<b>148.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>126</b>	<b>15</b>	<b>0</b>

**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 FY2004 Conference Committee To FY2004 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	6,712.1	6,241.0	32.3	177.9	260.9	0.0	0.0	0.0	74	7	0
1004 Gen Fund		201.8										
1007 I/A Rcpts		32.8										
1061 CIP Rcpts		6,207.1										
1108 Stat Desig		198.9										
1156 Rcpt Svcs		71.5										
<b>Subtotal</b>		<b>6,712.1</b>	<b>6,241.0</b>	<b>32.3</b>	<b>177.9</b>	<b>260.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>7</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
<b>Transfer in CIP from Northern Design &amp; Engineering Services for capital projects ADN 25-4-6672</b>												
	Trin	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		100.0										
Transfer in \$100.0 from Northern D&ES to Southeast D&ES to fund personal service shortfall and decrease vacancy factor.												
<b>Subtotal</b>		<b>6,812.1</b>	<b>6,341.0</b>	<b>32.3</b>	<b>177.9</b>	<b>260.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>7</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
<b>Changes to Retirement and Other Personal Services Benefits</b>												
	SalAdj	332.1	332.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.8										
1061 CIP Rcpts		322.0										
1108 Stat Desig		4.9										
1156 Rcpt Svcs		3.4										
<b>Subtotal</b>		<b>7,144.2</b>	<b>6,673.1</b>	<b>32.3</b>	<b>177.9</b>	<b>260.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>7</b>	<b>0</b>
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
<b>AMD Transfer PFT Right of Way Agent to Statewide D&amp;ES for statewide policy issues - RP 25-4-6736</b>												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
RP 25-4-6736 transferred out PCN 25-3497, Right of Way Agent II, range 18 from Southeast D&ES to Statewide D&ES. The position will work in the Design and Construction Standards Section under the State Right of Way Chief to assist with a constantly increasing workload of administration of statewide right of way and utility policies.												
<b>AMD Transfer PFT Eng Asst II position from Statewide D&amp;ES for Right of Way workload - RP 25-4-6737</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
RP 25-4-6737 transferred in PCN 25-0231, Engineering Assistant II, range 18 from Statewide D&ES to Southeast D&ES. The intent is to reclassify the position to a Right of Way Agent. SE D&ES Right of Way continues to have an increased workload because of expanding federal capital programs.												
<b>AMD: Environmental Analysts</b>												
Inc		80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		20.0										
1061 CIP Rcpts		60.0										
Environmental permits and environmental documents together comprise the largest obstacle and single biggest bottleneck to getting capital projects delivered. With a modest addition of personnel, the department will be able to make improvements in program delivery. Over 95% of DOT capital projects require permits from state and/or federal regulatory agencies prior to construction. By having adequate staff to address these increasingly complex permitting requirements in a timely manner, the department expects to increase the ratio of contractor payments to total project costs. With the completion of Juneau Access project one analyst will return to other projects to reduce the ratio even further. In addition, central region, having better access to consultants able to provide these services will contract out more work.												
At the state's urging, the FHWA has secured an additional 3-year position within FHWA to help with the NEPA process which Alaska is required to follow. Additionally, with the concurrence of the Corps of Engineers, the department recently established a DOT funded Corps liaison position to assist in expediting environmental permitting procedures and mediating differences.												
With added staff to concentrate on the permitting process, the department intends to reduce the number of permit violations and disapprovals, and improve project delivery at reduced costs.												
<b>FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units</b>												
SalAdj		3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		3.2										
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>FY 05 Bargaining Unit Contract Terms: Supervisory Unit</b>												
SalAdj		7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1061 CIP Rcpts		7.0										
Costs associated with the bargaining unit contract terms applicable to this component.												

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

**Component:** 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
	Totals	7,234.7	6,763.6	32.3	177.9	260.9	0.0	0.0	0.0	75	7	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
<b>Knik Arm Bridge Ch77 SLA03 (SB213) ADN2546674 (Ch83 SLA03 Sec2 P41 L27)</b>												
1061 CIP Rcpts	FisNot	523.7	187.7	30.0	200.0	20.0	50.0	0.0	36.0	3	0	0
<p>Knik Arm Bridge and Toll Authority is established by adding new Chapter 90 to AS 44, per Section 1 of SB 213 (Ch 77 SLA 2003). The purpose of the authority is to develop, stimulate, and advance the economic welfare of the state and further the development of public transportation systems in the vicinity of the Upper Cook Inlet with construction of a bridge to span Knik Arm and connect the Municipality of Anchorage and the Matanuska-Susitna Borough.</p> <p>Fiscal note authority:            Ch 83 SLA 2003 Section 2 Page 41 Line 27;            3 permanent fulltime positions in the exempt service;            \$523.7 CIP Receipts.</p>												
<b>Subtotal</b>		<b>523.7</b>	<b>187.7</b>	<b>30.0</b>	<b>200.0</b>	<b>20.0</b>	<b>50.0</b>	<b>0.0</b>	<b>36.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
<b>Move funding for leased space to contractual services from misc. ADN2546672</b>												
LIT		0.0	0.0	0.0	36.0	0.0	0.0	0.0	-36.0	0	0	0
<p>The fiscal note establishing budget authority for the Knik Arm Bridge and Toll Authority funded \$36,000 for leased office space, including utilities, in the Miscellaneous line. This transaction moves the funding to contractual services category.</p>												
<b>Subtotal</b>		<b>523.7</b>	<b>187.7</b>	<b>30.0</b>	<b>236.0</b>	<b>20.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
<b>Changes to Retirement and Other Personal Services Benefits</b>												
1061 CIP Rcpts	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:            * the PERS rate has increased 5%, from 7.65% to 12.65%;            * the SBS maximum has increased from \$5,333.10 to \$5,468.00;            * the Terminal Leave rate has increased .96%, from .34% to 1.30%;            * the Unemployment Insurance rate has increased .17%, from .56% to .73%; and            * the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.            (CIP is \$9.7 direct)</p>												
<b>Add Financial Manager per Knik Arm Bridge and Toll Authority board approval</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>An exempt Financial Manager position was added to the component in FY04 under authority granted in AS 44.90 to the Knik Arm Bridge and Toll Authority (KABATA) Board of Directors. The position provides fiscal control and accountability in accordance with AS 44.90.2 and in adherence to the Authority's Policies</p>												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
and Procedures.												
<b>Transfer funding to personal services to fully fund staff</b>												
LIT		0.0	122.2	0.0	-122.2	0.0	0.0	0.0	0.0	0	0	0
Transfer funding to personal services to fully fund staff, including a Financial Manager position established during FY04.												
<b>Decrement excess CIP authority</b>												
Dec		-213.8	0.0	-30.0	-113.8	-20.0	-50.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-213.8										
Decrement CIP receipt authority in support lines. Support costs will be charged directly to the capital budget.												
<b>Subtotal</b>		<b>319.6</b>	<b>319.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
<b>FY05 Non-Covereds Health Insurance</b>												
SalAdj		1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.9										
Employee health insurance cost increase from \$705 to \$745.18 per month.												
<b>Totals</b>		<b>321.5</b>	<b>321.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	15,826.5	14,470.4	29.0	941.5	385.6	0.0	0.0	0.0	153	62	0
1004 Gen Fund		200.1										
1007 I/A Rcpts		464.0										
1061 CIP Rcpts		15,162.4										
<b>Subtotal</b>		<b>15,826.5</b>	<b>14,470.4</b>	<b>29.0</b>	<b>941.5</b>	<b>385.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>153</b>	<b>62</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
<b>Change time status of engineering PCN 25-0837 to fulltime to meet workload (RP 25-3-1135) ADN2546672</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
RP 25-3-1135 changed the time status and classification of PCN 25-0837 to a fulltime Engineering Assistant II, Range 18 (GGU). This position serves as Office Engineer in support of the 20 project managers in the Public Facilities Branch, and workload requires the position to be filled year-round.												
<b>Change time status of 3 engineering positions to fulltime to meet workload ADN2546672</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
The position time status for 2 Engineering Assistant II's (PCN 25-0525 and PCN 25-0809) and 1 Engineering Assistant III (PCN 25-0648) are being adjusted from seasonal to fulltime. All three positions have historically worked year-round. They perform on-site engineering activities during the summer and work on records and project closeouts during the winter. Additionally, it is difficult to fill seasonal engineering positions due to intense competition nationwide for engineers.												
<b>Subtotal</b>		<b>15,826.5</b>	<b>14,470.4</b>	<b>29.0</b>	<b>941.5</b>	<b>385.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>157</b>	<b>58</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
<b>Changes to Retirement and Other Personal Services Benefits</b>												
	SalAdj	763.7	763.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		12.4										
1061 CIP Rcpts		751.3										
This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: * the PERS rate has increased 5%, from 7.65% to 12.65%; * the SBS maximum has increased from \$5,333.10 to \$5,468.00; * the Terminal Leave rate has increased .96%, from .34% to 1.30%; * the Unemployment Insurance rate has increased .17%, from .56% to .73%; and * the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well. (CIP is \$152.8 indirect and \$598.5 direct)												
<b>Cost Saving Measures - GF Reduction</b>												
	Dec	-16.9	-16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16.9										

**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	
General Fund cost savings anticipated as a result of deleting positions that have been vacant for more than a year.												
<b>Delete positions that have been vacant for more than a year</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-3	0
Delete positions that have been vacant for more than a year.												
PCN 25-0442, Administrative Clerk II (Anchorage) PCN 25-0784, Seasonal Administrative Clerk II (Anchorage) PCN 25-0919, Seasonal Engineering Technician Sub-Journey (Wasilla) PCN 25-0897, Seasonal Engineering Technician Sub-Journey (Dillingham)												
<b>Transfer \$26.1 CIP Receipt authority to Central Region Support Svcs to meet vacancy guidelines</b>												
	Trout	-26.1	0.0	0.0	-26.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts -26.1												
Transfer \$26.1 in CIP Receipt authority to Central Region Support Services to meet vacancy guidelines established by Office of Management and Budget. (\$26.1 ICAP)												
<b>Change time status of engineering PCN 25-0520 to fulltime to meet workload</b>												
	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 25-0520 to fulltime to meet workload requirements.												
<b>Subtotal</b>		<b>16,547.2</b>	<b>15,217.2</b>	<b>29.0</b>	<b>915.4</b>	<b>385.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>157</b>	<b>54</b>	<b>0</b>
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
<b>FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units</b>												
	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 13.0												
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>FY05 Non-Covereds Health Insurance</b>												
	SalAdj	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												
Employee health insurance cost increase from \$705 to \$745.18 per month.												
<b>FY 05 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.1												

**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		0.6										
1061 CIP Rcpts		12.1										
Costs associated with the bargaining unit contract terms applicable to this component.												
	<b>Totals</b>	<b>16,573.4</b>	<b>15,243.4</b>	<b>29.0</b>	<b>915.4</b>	<b>385.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>157</b>	<b>54</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	12,207.4	11,394.0	62.5	626.7	124.2	0.0	0.0	0.0	94	126	0
1004 Gen Fund		242.0										
1007 I/A Rcpts		130.9										
1061 CIP Rcpts		11,834.5										
<b>Subtotal</b>		<b>12,207.4</b>	<b>11,394.0</b>	<b>62.5</b>	<b>626.7</b>	<b>124.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>94</b>	<b>126</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
<b>Transfer PCNs 25-1734, 25-1788s, &amp; 25-1490 to NR Hwys &amp; Aviation for CIP work ADN2546672</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
Northern Region Highways and Aviation has used PCN's from NR Construction & CIP Support for the past several years (through a Reimbursable Services Agreement) to provide direct support of the Highways and Aviation's federal preventative maintenance program. This contributed to a shortage of CIP receipt authority in Construction during FY03. Since Highways and Aviation now has sufficient CIP authority, we would like to transfer 25-1734, a full time Engineering Assistant III; 25-1788, a seasonal Engineering Assistant II, both located in Fairbanks and 25-1490, and a seasonal Eng Tech Sub Journey III to use in Glennallen.												
<b>Subtotal</b>		<b>12,207.4</b>	<b>11,394.0</b>	<b>62.5</b>	<b>626.7</b>	<b>124.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>93</b>	<b>124</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
<b>Changes to Retirement and Other Personal Services Benefits</b>												
	SalAdj	591.7	591.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.7										
1061 CIP Rcpts		586.0										
This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: * the PERS rate has increased 5%, from 7.65% to 12.65%; * the SBS maximum has increased from \$5,333.10 to \$5,468.00; * the Terminal Leave rate has increased .96%, from .34% to 1.30%; * the Unemployment Insurance rate has increased .17%, from .56% to .73%; and * the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well. (CIP is \$127.7 indirect and \$458.3 direct)												
<b>Mandatory training for construction engineering staff</b>												
	Inc	71.1	71.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		71.1										

Training costs for construction are increasing as stricter regulations mandate training for construction staff. Beginning in FY2003 DOT&PF required that staff be trained in warrant and procurement procedures in order to retain signature authority for construction contracts. This is an estimated cost of \$40.3 to ICAP. Also, the Nuclear Regulatory Commission (NRC) has recently mandated that all construction staff be trained in nuclear equipment safety. This training is estimated to

**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
cost \$30.8. These increased mandatory training requirements cannot be absorbed by the current operating budget. (\$71.1 ICAP)												
<b>Lease for McKinley Building</b>												
	Inc	13.1	0.0	0.0	13.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		13.1										
In FY2003 Construction & CIP Support received an increase in the amount of \$277.0 to cover lease costs estimated by DOA for the McKinley Building in Fairbanks. Since that time the lease has been signed and Construction moved into the building November 2002. Actual costs however, are higher than what was estimated by DOA. During FY04 the actual cost to Construction & CIP Support was \$290.3 and is projected to be the same for FY05.												
<b>Delete positions that have been vacant for more than a year</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	-24	0
251375, Administrative Clerk III, seasonal												
251383, Accounting Technician II, fulltime												
251401, Accounting Technician II, fulltime												
251483, Engineering Technician, Sub-Journey III, seasonal												
251488, Engineering Technician, Sub-Journey III, seasonal												
251489, Engineering Technician, Sub-Journey III, seasonal												
251496, Engineering Technician, Sub-Journey II, seasonal												
251526, Engineering Technician, Sub-Journey I, seasonal												
251568, Survey, Sub-Journey I, seasonal												
251575, Accounting Technician I, fulltime												
251587, Engineering Technician, Sub-Journey III, seasonal												
251600, Engineering Assistant III, seasonal												
251650, Administrative Clerk II, seasonal												
251654, Accounting Clerk I, fulltime												
251666, Engineering Technician, Sub-Journey I, seasonal												
251680, Engineering Technician, Sub-Journey III, seasonal												
251714, Engineering Technician, Sub-Journey I, seasonal												
251717, Engineering Technician, Sub-Journey I, seasonal												
251735, Administrative Clerk II, seasonal												
251736, Administrative Clerk II, seasonal												
251763, Engineering Technician, Sub-Journey III, seasonal												
251801, Engineering Technician, Sub-Journey I, seasonal												
251805, Engineering Technician, Sub-Journey I, seasonal												
251809, Engineering Technician, Sub-Journey I, seasonal												
251810, Materials Laboratory Technician, Sub-Journey II, seasonal												
251811, Engineering Technician, Sub-Journey II, seasonal												
251815, Engineering Technician, Sub-Journey I, seasonal												
251824, Engineering Technician, Sub-Journey I, seasonal												
251839, Microcomputer/Network Specialist II, fulltime												
253524, Engineering Assistant II, fulltime												
253529, Engineering Assistant I, fulltime												

**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
253530, Engineering Assistant I, fulltime												
<b>Reduce contractual services</b>												
	Dec	-2.9	0.0	0.0	-2.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.9										
Reduce the cost of copier and equipment leases. Copier leases that end during the current fiscal year may opt for a buy out option rather than being renewed. This will create a lower expense for the current fiscal year, however, once the equipment can no longer maintain a cost effective maintenance agreement new equipment will have to be purchased. Management of new equipment needs is tracked and budgeted annually.												
<b>Transfer CIP to Equal Employment &amp; Civil Rights</b>												
	Trout	-20.5	-20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-20.5										
Transfer out excess CIP receipts to Equal Employment & Civil Rights component. Excess CIP receipts is due to the deletion of vacant positions funded by these receipts. (-20.5 direct CIP)												
<b>Subtotal</b>		<b>12,859.9</b>	<b>12,036.3</b>	<b>62.5</b>	<b>636.9</b>	<b>124.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>85</b>	<b>100</b>	<b>0</b>

\*\*\*\*\* **Changes From FY2005 Governor To FY2005 Governor Amended** \*\*\*\*\*

**FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units**

	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.7										
1061 CIP Rcpts		18.1										

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

**FY05 Non-Covereds Health Insurance**

	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1061 CIP Rcpts		0.1										

Employee health insurance cost increase from \$705 to \$745.18 per month.

**FY 05 Bargaining Unit Contract Terms: Confidential**

	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										

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

**FY 05 Bargaining Unit Contract Terms: Supervisory Unit**

	SalAdj	8.1	8.1	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:** 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
1004 Gen Fund		0.2										
1061 CIP Rcpts		7.9										
Costs associated with the bargaining unit contract terms applicable to this component.												
	<b>Totals</b>	<b>12,887.1</b>	<b>12,063.5</b>	<b>62.5</b>	<b>636.9</b>	<b>124.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>85</b>	<b>100</b>	<b>0</b>

**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 FY2004 Conference Committee To FY2004 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	4,800.8	4,477.1	6.5	132.2	185.0	0.0	0.0	0.0	34	27	0
1004 Gen Fund		140.0										
1061 CIP Rcpts		4,660.8										
<b>Subtotal</b>		<b>4,800.8</b>	<b>4,477.1</b>	<b>6.5</b>	<b>132.2</b>	<b>185.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>27</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
<b>Subtotal</b>		<b>4,800.8</b>	<b>4,477.1</b>	<b>6.5</b>	<b>132.2</b>	<b>185.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>27</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
<b>Changes to Retirement and Other Personal Services Benefits</b>												
	SalAdj	233.5	233.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		233.5										
<p>This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:</p> <ul style="list-style-type: none"> <li>* the PERS rate has increased 5%, from 7.65% to 12.65%;</li> <li>* the SBS maximum has increased from \$5,333.10 to \$5,468.00;</li> <li>* the Terminal Leave rate has increased .96%, from .34% to 1.30%;</li> <li>* the Unemployment Insurance rate has increased .17%, from .56% to .73%; and</li> <li>* the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.</li> </ul> <p>(CIP is \$60.3 indirect and \$173.2 direct)</p>												
<b>\$11.8 GF Reduction resulting in an increased vacancy requirement</b>												
	Dec	-11.8	-11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.8										
<p>This will compound the difficulty in meeting the vacancy factor requirement through normal turnover and may result in the need for internal and/or external fund transfers via the Revised Program process or result in layoffs which could possibly impact completing project records and making final contractor payments.</p>												
<b>Subtotal</b>		<b>5,022.5</b>	<b>4,698.8</b>	<b>6.5</b>	<b>132.2</b>	<b>185.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>27</b>	<b>0</b>
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
<b>FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units</b>												
	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		9.2										

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

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

**Component:** 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
<b>FY05 Non-Covereds Health Insurance</b>												
	SalAdj	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										
Employee health insurance cost increase from \$705 to \$745.18 per month.												
<b>FY 05 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1061 CIP Rcpts		2.1										
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>Totals</b>		<b>5,034.5</b>	<b>4,710.8</b>	<b>6.5</b>	<b>132.2</b>	<b>185.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>27</b>	<b>0</b>

**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 FY2004 Conference Committee To FY2004 Authorized *****												
<b>Conference Committee</b>												
1026 Hwy Capitl	ConfCom	7,930.0	4,548.9	73.5	1,063.4	2,194.2	50.0	0.0	0.0	72	1	0
		7,930.0										
<b>Subtotal</b>		<b>7,930.0</b>	<b>4,548.9</b>	<b>73.5</b>	<b>1,063.4</b>	<b>2,194.2</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>72</b>	<b>1</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
<b>Transfer a PFT Equipment Analyst to State Equipment Fleet Administration (RP 25-3-1128) ADN2546672</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
RP 25-3-1128 transferred out PCN 25-0094, a PFT Equipment Analyst, Range 18, without funding to State Equipment Fleet Administration in exchange for PCN 25-0294, a PFT Administrative Clerk I, Range 7, also transferred without funding. The transfer of these positions will allow the State Equipment Fleet Administration component to properly allocate its resources in providing equipment purchases on a timely and accurate basis.												
<b>Transfer a PFT Aministrative Clerk I from State Equipment Fleet Administration (RP 25-3-1128) ADN2546672</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
RP 25-3-1128 transferred in PCN 25-0294, a PFT Administrative Clerk I, Range 7, without funding, from State Equipment Fleet Administration in exchange for PCN 25-0094, a PFT Equipment Analyst, Range 18, also transferred without funding. The transfer of these positions will allow the State Equipment Fleet Administration component to properly allocate its resources in providing equipment purchases on a timely and accurate basis.												
<b>Subtotal</b>		<b>7,930.0</b>	<b>4,548.9</b>	<b>73.5</b>	<b>1,063.4</b>	<b>2,194.2</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>72</b>	<b>1</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
<b>Changes to Retirement and Other Personal Services Benefits</b>												
1026 Hwy Capitl	SalAdj	235.7	235.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		235.7										
This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: * the PERS rate has increased 5%, from 7.65% to 12.65%; * the SBS maximum has increased from \$5,333.10 to \$5,468.00; * the Terminal Leave rate has increased .96%, from .34% to 1.30%; * the Unemployment Insurance rate has increased .17%, from .56% to .73%; and * the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
<b>Delete positions that have been vacant for more than a year</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-8</b>	<b>-1</b>	<b>0</b>
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	-1	0
Delete positions that have been vacant for more than a year.  PCN 25-0294, Adminstrative Clerk I (Anchorage) PCN 25-0307, Automotive Mechanic (Anchorage) PCN 25-0312, Automotive Mechanic (Anchorage)												

**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
PCN 25-0314, Automotive Mechanic (Willow)												
PCN 25-0319, Automotive Mechanic (Soldotna)												
PCN 25-0338, Automotive Mechanic (Kodiak)												
PCN 25-1699, Seasonal Automotive Mechanic (Dillingham)												
PCN 25-3358, Stock and Parts Services (Anchorage)												
PCN 25-3359, Stock and Parts Services (Soldotna)												
<b>Move funding from personal services to contractual services and commodities for service contracts and vehicle parts</b>												
	LIT	0.0	-400.0	0.0	125.0	275.0	0.0	0.0	0.0	0	0	0
Move funding from personal services to contractual services and commodities line for parts and supply service contracts and to purchase major vehicles parts and components such as windshields, tires, engines, etc.												
<b>Subtotal</b>		<b>8,165.7</b>	<b>4,384.6</b>	<b>73.5</b>	<b>1,188.4</b>	<b>2,469.2</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>64</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
<b>FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units</b>												
	SalAdj	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		25.7										
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>FY 05 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		1.8										
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>Totals</b>		<b>8,193.2</b>	<b>4,412.1</b>	<b>73.5</b>	<b>1,188.4</b>	<b>2,469.2</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>64</b>	<b>0</b>	<b>0</b>

**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 FY2004 Conference Committee To FY2004 Authorized *****												
<b>Conference Committee</b>												
1026 Hwy Capitl	ConfCom	10,764.0	6,188.9	189.0	1,518.2	2,846.9	21.0	0.0	0.0	86	3	0
		10,764.0										
<b>Subtotal</b>		<b>10,764.0</b>	<b>6,188.9</b>	<b>189.0</b>	<b>1,518.2</b>	<b>2,846.9</b>	<b>21.0</b>	<b>0.0</b>	<b>0.0</b>	<b>86</b>	<b>3</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
<b>Subtotal</b>		<b>10,764.0</b>	<b>6,188.9</b>	<b>189.0</b>	<b>1,518.2</b>	<b>2,846.9</b>	<b>21.0</b>	<b>0.0</b>	<b>0.0</b>	<b>86</b>	<b>3</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
<b>Changes to Retirement and Other Personal Services Benefits</b>												
1026 Hwy Capitl	SalAdj	326.0	326.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		326.0										
<p>This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:</p> <ul style="list-style-type: none"> <li>* the PERS rate has increased 5%, from 7.65% to 12.65%;</li> <li>* the SBS maximum has increased from \$5,333.10 to \$5,468.00;</li> <li>* the Terminal Leave rate has increased .96%, from .34% to 1.30%;</li> <li>* the Unemployment Insurance rate has increased .17%, from .56% to .73%; and</li> <li>* the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.</li> </ul>												
<b>Delete positions that have been vacant for more than a year</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	-1	0
25-1283 Mechanics, Automotive, Sub-Journey, Fairbanks 25-1284 Mechanics, Automotive, Journey, Fairbanks 25-1286 Stock & Parts Services, Journey II, Fairbanks 25-1343 Mechanics, Automotive, Sub-Journey, Tazlina 25-3354 Mechanics, Automotive, Advanced Journey/Lead, Nome 25-0345 Mechanics, Automotive, Advanced Journey/Lead, Cordova												
<b>Subtotal</b>		<b>11,090.0</b>	<b>6,514.9</b>	<b>189.0</b>	<b>1,518.2</b>	<b>2,846.9</b>	<b>21.0</b>	<b>0.0</b>	<b>0.0</b>	<b>81</b>	<b>2</b>	<b>0</b>
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
<b>AMD Transfer funds for increased travel to remote location for vehicle maintenance</b>												
	LIT	0.0	-230.0	230.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The transfer of \$230.0 from personal services to travel will cover additional expenditures required as a result of converting State Equipment Fleet vehicles and equipment from dry rental to wet rental in October 2002. Changing the status of these vehicles requires that a preventive maintenance service be performed on each asset at least twice a year. Because of the remote location of these assets, mechanics at Nome, Kotzebue, St. Mary's, and Unalakleet are required to charter planes to 37 different villages in order to perform these services.</p>												

**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
<b>FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units</b>												
	SalAdj	32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		32.9										
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>FY 05 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		2.8										
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>Totals</b>		<b>11,125.7</b>	<b>6,320.6</b>	<b>419.0</b>	<b>1,518.2</b>	<b>2,846.9</b>	<b>21.0</b>	<b>0.0</b>	<b>0.0</b>	<b>81</b>	<b>2</b>	<b>0</b>

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

**Component:** Southeast Region State Equipment Fleet (596)  
**RDU:** State Equipment Fleet (369)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
<b>Conference Committee</b>												
1026 Hwy Capitl	ConfCom	1,820.7	1,101.7	10.6	210.0	498.4	0.0	0.0	0.0	17	0	0
		1,820.7										
<b>Subtotal</b>		<b>1,820.7</b>	<b>1,101.7</b>	<b>10.6</b>	<b>210.0</b>	<b>498.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
<b>Subtotal</b>		<b>1,820.7</b>	<b>1,101.7</b>	<b>10.6</b>	<b>210.0</b>	<b>498.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
<b>Changes to Retirement and Other Personal Services Benefits</b>												
1026 Hwy Capitl	SalAdj	57.3	57.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		57.3										
<b>Subtotal</b>		<b>1,878.0</b>	<b>1,159.0</b>	<b>10.6</b>	<b>210.0</b>	<b>498.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
<b>FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units</b>												
1026 Hwy Capitl	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		6.9										
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>FY 05 Bargaining Unit Contract Terms: Supervisory Unit</b>												
1026 Hwy Capitl	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.5										
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>Totals</b>		<b>1,885.4</b>	<b>1,166.4</b>	<b>10.6</b>	<b>210.0</b>	<b>498.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	3,991.7	1,360.2	12.5	2,332.7	286.3	0.0	0.0	0.0	21	0	0
1004 Gen Fund		3,280.3										
1005 GF/Prgm		2.0										
1007 I/A Rcpts		664.9										
1108 Stat Desig		44.5										
<b>Subtotal</b>		<b>3,991.7</b>	<b>1,360.2</b>	<b>12.5</b>	<b>2,332.7</b>	<b>286.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
<b>Subtotal</b>		<b>3,991.7</b>	<b>1,360.2</b>	<b>12.5</b>	<b>2,332.7</b>	<b>286.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
<b>Changes to Retirement and Other Personal Services Benefits</b>												
	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.8										

This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:  
 \* the PERS rate has increased 5%, from 7.65% to 12.65%;  
 \* the SBS maximum has increased from \$5,333.10 to \$5,468.00;  
 \* the Terminal Leave rate has increased .96%, from .34% to 1.30%;  
 \* the Unemployment Insurance rate has increased .17%, from .56% to .73%; and  
 \* the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.

**Transfer in general funds from Highways & Aviation for building related costs to Central Region Facilities**

	Trin	201.1	0.0	0.0	201.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		201.1										

Central Region Facilities will assume responsibility for building related utilities that Central Region Highways & Aviation had been paying for various buildings region wide. This does not include buildings tied to airport lighting.

**Add CIP Receipts to pay utility and service contract costs for 4 Anchorage DOT Facilities**

	Inc	307.8	0.0	0.0	307.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		307.8										

CIP Receipts will pay overhead costs of four Anchorage facilities (Aviation Building, Annex, two Materials buildings). These allowable costs include utilities and service contracts (CIP is \$307.8 indirect).

**Reduce janitorial services in several public facilities and in DOT&PF administrative buildings**

**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
	LIT	0.0	67.8	0.0	-67.8	0.0	0.0	0.0	0.0	0	0	0
Reduce janitorial services in DOT Administrative Buildings (Aviation Drive Building, Annex, Materials HQ, Materials Lab, Geologist Shop) and reduce janitorial from 5 to 3 day per week in remaining public facilities. Reductions in current funding levels will force the elimination of these basic services. The state's facilities would become unsightly and unsanitary presenting possible health hazards to the occupants and visiting public. The public's impression of the state's services would diminish as the conditions of the facilities deteriorate. Funding is needed in personal services to provide the same level of staff services as in FY04.												
<b>Increase Statutory Designated Program Receipts for Employee Housing</b>												
	Inc	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		0.2										
The July 1, 1999 Labor, Trades and Crafts contract allowed for an increase to the utilities charged to employee housing units (Section 27.10). At the time, additional Statutory Designated Program Receipts was not sufficiently increased.												
<b>Increase Interagency Receipts for DOT&amp;PF facility leases</b>												
	Inc	130.0	120.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		130.0										
Anticipated increased facility leases from occupants of DOT&PF facilities (Bethel and Kenai Combined Facilities and several Kodiak buildings). In FY03, several memorandums of agreement were revised to increase the per square foot charge from \$0.25 to \$0.78, effective FY05.												
<b>Transfer in PCN 25-1040, from Central Region Highways and Aviation for Bethel-area maintenance</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer in PCN 25-1040 without funding, from Central Region Highways and Aviation. The Maintenance Specialist Buildings Journey II position (WG 51) will be responsible for the maintenance and repair of all building systems and components in the Bethel Area. This position will be physically located in Bethel and will maintain approximately 46 facilities in the surrounding area.												
<b>Reduce lawn maintenance, window washing, vehicles and supplies</b>												
	Dec	-45.2	0.0	0.0	-24.2	-21.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-45.2										
Reductions in lawn maintenance and window washing services will result in unsightly and unsanitary facilities presenting possible health hazards to the occupants and visiting public. Reduction in maintenance vehicles will result in delays transporting to job sites. Reduced parts and supplies will result in result in less maintenance being performed and increased deferred maintenance backlog.												
<b>Subtotal</b>		<b>4,588.4</b>	<b>1,550.8</b>	<b>12.5</b>	<b>2,749.8</b>	<b>275.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
<b>FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units</b>												
	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.5										
1007 I/A Rcpts		1.0										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>FY 05 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>Totals</b>		<b>4,597.4</b>	<b>1,559.8</b>	<b>12.5</b>	<b>2,749.8</b>	<b>275.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>

**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
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	8,365.5	3,571.4	135.4	3,002.1	1,656.6	0.0	0.0	0.0	43	8	0
1002 Fed Rcpts		168.6										
1004 Gen Fund		5,592.9										
1007 I/A Rcpts		2,467.7										
1108 Stat Desig		136.3										
<b>Subtotal</b>		<b>8,365.5</b>	<b>3,571.4</b>	<b>135.4</b>	<b>3,002.1</b>	<b>1,656.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>8</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
<b>Subtotal</b>		<b>8,365.5</b>	<b>3,571.4</b>	<b>135.4</b>	<b>3,002.1</b>	<b>1,656.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>8</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
<b>Changes to Retirement and Other Personal Services Benefits</b>												
	SalAdj	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.5										
1007 I/A Rcpts		33.9										
<b>Reduce janitorial services, electrical expenses, purchase of non-essential items</b>												
	Dec	-67.7	0.0	0.0	-43.5	-24.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-67.7										

This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:

- \* the PERS rate has increased 5%, from 7.65% to 12.65%;
  - \* the SBS maximum has increased from \$5,333.10 to \$5,468.00;
  - \* the Terminal Leave rate has increased .96%, from .34% to 1.30%;
  - \* the Unemployment Insurance rate has increased .17%, from .56% to .73%; and
  - \* the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.
- (CIP is \$8.3 indirect and \$217.9 direct)

Reduce Peger Road Janitorial - \$20.0  
 Janitorial service would be reduced from five days a week to two or three days. Carpets, furnishings, and wall coverings would wear prematurely due to reduced cleaning. Needed services would be assumed by Facilities Maintenance staff thus reducing time that would be spent on routine/preventative maintenance and scheduled assignments/projects.

Shut Down Old CAT House Vehicle Warm Storage Building - \$23.5  
 Shutting down this building to cold storage will result in longer starting times for equipment to warm up, reduced reaction times to snow removal, and premature wear on equipment. All vehicle servicing and blade changes will have to be performed in the shop. The melting snow and resulting ice on the unheated floor will make unsafe working conditions.

**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
Reduce Services and Purchases of Non-essential Items - \$24.2 Reduce purchases of paint for flaking ceilings or floors, remodel of offices such as new carpet, additional shelving, or new office equipment. Service levels will deteriorate as maintenance is deferred and the quality & productivity of work will decrease with the non replacement of office equipment necessary to keep up with the constant change in technology.												
<b>CIP Receipts from NR H&amp;A to pay utility and service contract costs for DOT&amp;PF bldgs</b>												
	Trin	166.0	0.0	0.0	166.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		166.0										
Northern Region Facilities will use CIP Receipts to pay overhead costs of four Fairbanks facilities (Admin, Tech Services, Maintenance, and Materials buildings). These allowable costs include utilities and service contracts.												
<b>Delete positions that have been vacant for more than a year</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
PCN 25-2227 Maintenance Specialist, Building/Facility/System Journey I, Valdez PCN 25-2238 Environmental Services, Journey II, Valdez												
<b>Subtotal</b>		<b>8,501.2</b>	<b>3,608.8</b>	<b>135.4</b>	<b>3,124.6</b>	<b>1,632.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>7</b>	<b>0</b>
***** <b>Changes From FY2005 Governor To FY2005 Governor Amended</b> *****												
<b>AMD Transfer funds to Court System for replacement of Kotzebue Courthouse</b>												
	Atroat	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.0										
\$30.0 permanent transfer to assist Courts to pay for replacement facilities at the Kotzebue National Guard Armory. Closure of Kotzebue Courthouse will be exceeded by DOA.												
<b>FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units</b>												
	SalAdj	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		15.2										
1007 I/A Rcpts		3.9										
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>FY 05 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
Costs associated with the bargaining unit contract terms applicable to this component.												

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

**Component:** 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
	Totals	8,491.6	3,629.2	135.4	3,094.6	1,632.4	0.0	0.0	0.0	42	7	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	1,073.9	288.2	2.7	772.3	10.7	0.0	0.0	0.0	3	0	0
1004 Gen Fund		954.9										
1007 I/A Rcpts		119.0										
<b>Subtotal</b>		<b>1,073.9</b>	<b>288.2</b>	<b>2.7</b>	<b>772.3</b>	<b>10.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
<b>Subtotal</b>		<b>1,073.9</b>	<b>288.2</b>	<b>2.7</b>	<b>772.3</b>	<b>10.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
<b>\$33.4 GF Reduction through the reduced personal services requirement</b>												
	Dec	-33.4	-33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-33.4										
Reduced personal services as a result of a lower step hire and pending retirement.												
<b>Subtotal</b>		<b>1,040.5</b>	<b>254.8</b>	<b>2.7</b>	<b>772.3</b>	<b>10.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
<b>FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units</b>												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>FY 05 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>Totals</b>		<b>1,041.5</b>	<b>255.8</b>	<b>2.7</b>	<b>772.3</b>	<b>10.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

**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		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	682.1	554.0	8.6	116.5	3.0	0.0	0.0	0.0	8	1	0
1007 I/A Rcpts		88.7										
1156 Rcpt Svcs		593.4										
<b>Subtotal</b>		<b>682.1</b>	<b>554.0</b>	<b>8.6</b>	<b>116.5</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>1</b>	<b>0</b>

***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
<b>Transfer a PPT Drafting Technician to Design &amp; Engineering Services (RP 25-4-6676) ADN2546672</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
<p>RP 25-4-6676 transfers PCN 25-0354, a PPT Drafting Technician III, Range 15 to Central Region Design and Engineering Services without funding. This position will assist in meeting current and future CIP project design schedules, including unforeseen high priority project needs resulting in increased efficiencies in accelerating drafting products for the department.</p> <p>Central Region Leasing has a periodic need for design assistance to develop exhibits for lease documents, but the need does not justify full use of a PPT position. When the need arises for drafting support, Central Region Leasing will establish a Reimbursable Services Agreement with Design and Engineering Services.</p>												
<b>Contracted Drafting Services -Transfer personal services funding to contractual services ADN2546672</b>												
	LIT	0.0	-24.4	0.0	24.4	0.0	0.0	0.0	0.0	0	0	0
<p>Personal services funding is available to transfer to contractual services due to the Drafting Technician position being transferred, without funding, to Design &amp; Engineering Services. The additional funding in contractual services will be used to establish a Reimbursable Services Agreement with Design &amp; Engineering Services to provide drafting support to develop exhibits for lease documents as well as keeping land occupancy drawings up to date.</p>												
<b>Subtotal</b>		<b>682.1</b>	<b>529.6</b>	<b>8.6</b>	<b>140.9</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

***** Changes From FY2004 Management Plan To FY2005 Governor *****												
<b>Changes to Retirement and Other Personal Services Benefits</b>												
	SalAdj	27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.7										
1156 Rcpt Svcs		22.8										

This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:

- \* the PERS rate has increased 5%, from 7.65% to 12.65%;
- \* the SBS maximum has increased from \$5,333.10 to \$5,468.00;
- \* the Terminal Leave rate has increased .96%, from .34% to 1.30%;
- \* the Unemployment Insurance rate has increased .17%, from .56% to .73%; and
- \* the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.

**Consolidate Central Region Leasing & Property Management with Statewide Aviation**

**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		
										PFT	PPT	NP
	Trout	-709.6	-557.1	-8.6	-140.9	-3.0	0.0	0.0	0.0	-8	0	0
1007 I/A Rcpts		-93.4										
1156 Rcpt Svcs		-616.2										
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

This reflects the next step in organizing the department along transportation modes. The intent is to find efficiencies through consolidated processes and consistent implementation of leasing policies.

**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 FY2004 Conference Committee To FY2004 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	624.6	568.3	11.4	37.7	7.2	0.0	0.0	0.0	8	0	0
1007 I/A Rcpts		57.8										
1156 Rcpt Svcs		566.8										
<b>Subtotal</b>		<b>624.6</b>	<b>568.3</b>	<b>11.4</b>	<b>37.7</b>	<b>7.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
<b>Subtotal</b>		<b>624.6</b>	<b>568.3</b>	<b>11.4</b>	<b>37.7</b>	<b>7.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
<b>Changes to Retirement and Other Personal Services Benefits</b>												
	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.4										
1156 Rcpt Svcs		28.4										
<p>This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:</p> <ul style="list-style-type: none"> <li>* the PERS rate has increased 5%, from 7.65% to 12.65%;</li> <li>* the SBS maximum has increased from \$5,333.10 to \$5,468.00;</li> <li>* the Terminal Leave rate has increased .96%, from .34% to 1.30%;</li> <li>* the Unemployment Insurance rate has increased .17%, from .56% to .73%; and</li> <li>* the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.</li> </ul>												
<b>Change funding source to match revenue received</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-25.0										
1156 Rcpt Svcs		25.0										
Change funding source authorization to match revenue collected.												
<b>Consolidate Northern Region Leasing &amp; Property Management with Statewide Aviation</b>												
	Trout	-654.4	-598.1	-11.4	-37.7	-7.2	0.0	0.0	0.0	-8	0	0
1007 I/A Rcpts		-34.2										
1156 Rcpt Svcs		-620.2										

This reflects the next step in organizing the department along transportation modes. The intent is to find efficiencies through consolidated processes and consistent implementation of leasing policies.

**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
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	1,350.0	0.0	0.0	1,350.0	0.0	0.0	0.0	0.0	0	0	0
		1,350.0										
<b>Governor's reduction by veto ADN2546671</b>												
1004 Gen Fund	Veto	-167.0	0.0	0.0	-167.0	0.0	0.0	0.0	0.0	0	0	0
		-167.0										
This will reduce the amount available for the contract with the municipality of Anchorage for maintenance of state-owned traffic signals in Anchorage, bringing the amount down to the same level as in FY02. This could result in slower response time to resolve traffic signal problems in Anchorage.												
<b>Subtotal</b>		<b>1,183.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,183.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
<b>Subtotal</b>		<b>1,183.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,183.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
<b>Reduce amount funded for the Traffic Signal Maintenance Agreement with MOA</b>												
1004 Gen Fund	Dec	-99.8	0.0	0.0	-99.8	0.0	0.0	0.0	0.0	0	0	0
		-99.8										
The proposed 8% budget reduction in this component will be a direct funding reduction to the Municipality of Anchorage (MOA) who maintains and operates 181 state owned signals for the department. The MOA has stated that any further cuts would result in shutting down traffic signals and not accepting any new ones added to the system by the department. Shutting down traffic would substantially impact the traffic flow in Anchorage and increase accidents. The MOA will have to absorb this reduction by reducing overtime, turning in equipment, reducing staffing levels, or by implementing other cost saving measures.												
<b>Subtotal</b>		<b>1,083.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,083.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
<b>Totals</b>		<b>1,083.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,083.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	34,507.3	13,909.4	121.1	15,308.0	5,168.8	0.0	0.0	0.0	175	28	0
1002 Fed Rcpts		1,936.3										
1004 Gen Fund		28,771.8										
1005 GF/Prgm		6.0										
1007 I/A Rcpts		84.6										
1027 Int Airprt		472.4										
1052 Oil/Haz Fd		700.0										
1061 CIP Rcpts		1,776.3										
1108 Stat Desig		98.0										
1156 Rcpt Svcs		661.9										
<b>Subtotal</b>		<b>34,507.3</b>	<b>13,909.4</b>	<b>121.1</b>	<b>15,308.0</b>	<b>5,168.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>175</b>	<b>28</b>	<b>0</b>

***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
<b>Change time status of 19 equipment operators and electrician to fulltime ADN2546672</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19	-19	0

Central Region Highways and Aviation is changing the time status of nineteen positions from seasonal to fulltime. The budgeted months for these positions will increase to 12 twelve months. These positions have historically worked the unbudgeted months under the CIP program, with work including crack sealing, bridge crew, road resurfacing and installing and replacing luminaires.

The FY03 and FY04 operating budgets added receipt authority to properly reflect these CIP projects as budgeted. Unfortunately, corresponding increases in staff months was not done at the same time. This action will better reflect the budget with complete activities.

The following positions are affected under this change in the FY04 Management Plan:

- 25-1008 6 PT to 12 FT, Anchorage electrician
- 25-1026 6 PT to 12 FT, Soldnotna equipment operator
- 25-1040 6 PT to 12 FT, Quartz Creek equipment operator
- 25-1044 6 PT to 12 FT, Girdwood equipment operator
- 25-1061 6 PT to 12 FT, Homer equipment operator
- 25-1075 11PT to 12 FT, Anchorage equipment operator
- 25-1077 6 PT to 12 FT, Anchorage equipment operator
- 25-1099 9 PT to 12 FT, Girdwood equipment operator
- 25-1105 6 PT to 12 FT, Palmer equipment operator
- 25-1106 6 PT to 12 FT, Chulitna equipment operator
- 25-1118 9 PT to 12 FT, Seward equipment operator
- 25-1128 6 PT to 12 FT, Homer equipment operator
- 25-1136 6 PT to 12 FT, Anchorage equipment operator
- 25-1143 10 PT to 12 FT, Talkeetna equipment operator
- 25-1153 6 PT to 12 FT, North Kenai equipment operator

**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
25-1160	6 PT to 12 FT, Anchorage equipment operator											
25-1161	6 PT to 12 FT, Anchorage equipment operator											
25-1163	6 PT to 12 FT, Anchorage equipment operator											
25-1177	6 PT to 12 FT, Ninilchik equipment operator.											
<b>Transfer Trans Maint Superintendent 25-0988 to Trans Mgmt &amp; Security as Safety Officer (RP 25-3-6649) ADN 2546672</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
RP 25-3-6649 transferred a fulltime Transportation Maintenance Superintendent I, Range 18, Supervisory (SS) position 25-0988, from the Central Region Highways and Aviation component to the Transportation Management and Security component to reclassify the position as the new Statewide Safety Officer. No funding was transferred with this position.												
This position is located in Anchorage, but will report to the Statewide Maintenance and Operations Engineer in Juneau. This position will coordinate the department's regional safety officers in an effort to improve our overall safety record and reduce the number of Workers Compensation claims.												
<b>Subtotal</b>		<b>34,507.3</b>	<b>13,909.4</b>	<b>121.1</b>	<b>15,308.0</b>	<b>5,168.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>193</b>	<b>9</b>	<b>0</b>
***** <b>Changes From FY2004 Management Plan To FY2005 Governor</b> *****												
<b>Changes to Retirement and Other Personal Services Benefits</b>												
	SalAdj	134.7	134.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002	Fed Rcpts	19.1										
1007	I/A Rcpts	4.5										
1027	Int Airprt	13.2										
1061	CIP Rcpts	89.4										
1108	Stat Desig	5.3										
1156	Rcpt Svcs	3.2										
This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:												
* the PERS rate has increased 5%, from 7.65% to 12.65%;												
* the SBS maximum has increased from \$5,333.10 to \$5,468.00;												
* the Terminal Leave rate has increased .96%, from .34% to 1.30%;												
* the Unemployment Insurance rate has increased .17%, from .56% to .73%; and												
* the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
(CIP is \$6.4 indirect and \$83.0 direct)												
<b>Continue maintenance at FY04 service level</b>												
	Inc	1,351.3	599.8	0.0	615.5	136.0	0.0	0.0	0.0	0	0	0
1004	Gen Fund	1,351.3										

The cost to provide ongoing maintenance at the FY04 service level has increased. This increment will mitigate higher staffing and equipment costs that are based on rate increases, and will provide partial funding for maintenance of new facilities such as lane miles. Without this increase winter maintenance activities will be severely cut back.

**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
<b>Transfer general funds for building related costs to Central Region Facilities</b>												
	Trout	-201.1	0.0	0.0	-201.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-201.1										
Transfer general funds to Central Region Facilities to assume responsibility for building related utilities that Central Highways & Aviation had been paying. This does not include buildings tied to airport lighting.												
<b>Transfer PCN 25-1023, Administrative Clerk III to Equal Employment and Civil Rights</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 25-1023, a permanent fulltime Administrative Clerk III position to Equal Employment and Civil Rights (EE&CR). EE&CR will use the position to establish a permanent fulltime Equal Employment Opportunity II, Range 16 (GGU) to administer federally mandated Title VI programs.												
<b>Transfer PCN 25-1040, Equipment Operator Journey II, to Central Region Facilities</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 25-1040, a permanent fulltime Equipment Operator Journey II position to Central Region Facilities. CR Facilities will use the position to establish a Maintenance Specialist Buildings Journey II position (WG 51), to maintain and repair building systems and components in the Bethel Area.												
<b>Delete positions that have been vacant for more than a year</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	-4	0
Delete positions that have been vacant for more than a year.												
PCN 25-1092, Equipment Operator, Journey (Anchorage)												
PCN 25-1093, Equipment Operator, Journey (Anchorage)												
PCN 25-1131, Maintenance Specialist (Anchorage)												
PCN 25-1155, Seasonal Administrative Clerk III (Anchorage)												
PCN 25-1157, Seasonal Administrative Clerk III (Unalaska)												
PCN 25-1160, Equipment Operator, Journey (Anchorage)												
PCN 25-1163, Equipment Operator, Journey (Anchorage)												
PCN 25-1501, Seasonal Administrative Clerk III (Cold Bay)												
PCN 25-3347, Seasonal Maintenance Generalist (Anchorage)												
PCN 25-3481, Equipment Operator, Lead (Cold Bay)												
<b>Rural airport leasing program fund source change</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
1156 Rcpt Svcs		50.0										
Change funding source to reelect additional RSS revenue collections in support of rural airport leasing program.												
<b>Reduce maintenance activities and commodity purchases</b>												
	Dec	-413.0	-27.0	0.0	-250.0	-136.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-413.0										

**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
Central Region Highways and Aviation will reduce general funds as follows:												
(\$250.0) - Reduce the budget for snow haul in Anchorage. The annual budget for the last three years has been \$500.0, however, the average snow haul costs have been approximately \$220.0 per year. Impacts will be negligible if the weather in 2004-2005 continues to be mild. If a normal winter occurs, the snow haul would occur and savings would come from additional reductions to overtime, travel and summer commodity purchases.												
(136.0) - Reduce paint purchase for highway application. The impact will be: some urban high traffic routes will only be painted once each year; some rural roads will be painted every other year; and some roads will have only the centerline stripe painted. This will result in reduced visibility and delineation for drivers.												
(12.0) - Reduce the amount of time spent on the highway system removing snow and sanding. Less overtime will result in slower response time for activities such as rock slides, removing beaver dams, and snow removal after storms. The impacts will be noticed more on the lower priority roads. The most dangerous situations will still require a response from our crews.												
(15.0) - Brush cutting will be deferred along various low volume roads. Impacts will be reduced site distances and animals browsing closer to the roads.												
<b>Vacancy factor adjustment to reduce personal services by 150.0</b>												
1004 Gen Fund	Dec	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Subtotal</b>		<b>35,229.2</b>	<b>14,466.9</b>	<b>121.1</b>	<b>15,472.4</b>	<b>5,168.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>185</b>	<b>5</b>	<b>0</b>
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
<b>AMD Convert federal receipt authority to CIP authority for Adak Airport</b>												
1002 Fed Rcpts	FndChg	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1,500.0										
The department received federal receipt authority in the capital budget for a five-year contract to meet mobilization requirements and improvements, and to provide immediate and long-term operation and maintenance of the Adak air field. Converting the existing federal receipt authority in the operating budget into CIP receipt authority allows the department to access the capital funds for operational and maintenance purposes, as intended in the contract.												
<b>FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units</b>												
1002 Fed Rcpts	SalAdj	1.5	74.0	74.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		59.9										
1007 I/A Rcpts		0.5										
1027 Int Airprt		1.4										
1061 CIP Rcpts		9.7										
1108 Stat Desig		0.5										
1156 Rcpt Svcs		0.5										

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

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

**Component:** Central Region 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
<b>FY 05 Bargaining Unit Contract Terms: Supervisory Unit</b>												
SalAdj		3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		3.4										
1061 CIP Rcpts		0.2										
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>Totals</b>		<b>35,306.9</b>	<b>14,544.6</b>	<b>121.1</b>	<b>15,472.4</b>	<b>5,168.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>185</b>	<b>5</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	45,813.7	22,197.1	568.9	17,668.5	5,379.2	0.0	0.0	0.0	233	83	0
1002 Fed Rcpts		479.4										
1004 Gen Fund		39,620.6										
1005 GF/Prgm		13.0										
1007 I/A Rcpts		345.9										
1026 Hwy Capitl		15.8										
1061 CIP Rcpts		4,354.1										
1108 Stat Desig		211.5										
1156 Rcpt Svcs		773.4										
<b>Governor's reduction by veto ADN2546671</b>												
	Veto	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-75.0										
<b>Subtotal 45,738.7 22,197.1 568.9 17,593.5 5,379.2 0.0 0.0 0.0 233 83 0</b>												
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
<b>Transfer PCNs 25-1734, 25-1788s, &amp; 25-1490 from NR Construction for CIP work ADN2546672</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	2	0
Northern Region Highways and Aviation has used PCN's from NR Construction & CIP Support for the past several years (through a Reimbursable Services Agreement) to work on and assist in the management of Highways and Aviation's federal preventative maintenance projects. This has contributed to a shortage of CIP receipt authority in Construction during FY03. Since Highways and Aviation now has sufficient CIP authority and a small amount of ICAP funding, we would like to transfer 25-1734, a full time Engineering Assistant III; 25-1788, a seasonal Engineering Assistant II, both located in Fairbanks and 25-1490, and a seasonal Eng Tech Sub Journey III to use in Glennallen for testing material gradation for major paving contracts in the Tazlina and Tok area. All three of these people will be performing field inspections on federal preventative maintenance work under the supervision of the Regional Maintenance Engineer.												
<b>Winter Commodities Purchases -Transfer funding from contractual to commodities ADN2546672</b>												
	LIT	0.0	0.0	0.0	-500.0	500.0	0.0	0.0	0.0	0	0	0
Additional funding is required for winter commodities such as winter salt and sand, large blade orders, and increased fuel costs - all of which have historically been underfunded. Contractual services funding can be reduced to reflect the departments efforts in billing equipment costs to federal preventative maintenance projects when working on those projects.												
<b>Subtotal 45,738.7 22,197.1 568.9 17,093.5 5,879.2 0.0 0.0 0.0 234 85 0</b>												
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
<b>Changes to Retirement and Other Personal Services Benefits</b>												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	292.0	292.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		22.4										
1007 I/A Rcpts		14.7										
1061 CIP Rcpts		226.2										
1108 Stat Desig		8.1										
1156 Rcpt Svcs		20.6										
<p>This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:</p> <ul style="list-style-type: none"> <li>* the PERS rate has increased 5%, from 7.65% to 12.65%;</li> <li>* the SBS maximum has increased from \$5,333.10 to \$5,468.00;</li> <li>* the Terminal Leave rate has increased .96%, from .34% to 1.30%;</li> <li>* the Unemployment Insurance rate has increased .17%, from .56% to .73%; and</li> <li>* the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.</li> </ul> <p>(CIP is \$8.3 indirect and \$217.9 direct)</p>												
<b>Continue maintenance at FY04 service level</b>												
	Inc	1,668.4	938.8	0.0	622.1	107.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,668.4										
<p>The cost to provide ongoing maintenance at the FY04 service level has increased. This increment will mitigate higher staffing and equipment costs that are based on rate increases, and will provide partial funding for maintenance of new facilities such as lane miles. Without this increase winter maintenance activities will be severely cut back.</p>												
<b>CIP Receipts to NR Facilities to pay utility &amp; service contract costs for DOT&amp;PF buildings</b>												
	Trout	-166.0	-166.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-166.0										
<p>Northern Region Facilities will use CIP Receipts to pay overhead costs of four Fairbanks facilities (Admin, Tech Services, Maintenance, and Materials buildings). These allowable costs include utilities and service contracts.</p>												
<b>Transfer positions to NR Support Svcs to support project needs</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-3	0
<p>Transfer pcns 25-1945; 25-2145; 25-2207 to support increased demands on the Procurement Office due to the growing federal programs.</p>												
<b>Delete positions that have been vacant for more than a year</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	-3	0
<p>Delete the following vacant permanent full time PCN's: 25-1655, 25-1902, 25-1925, 25-1972, 25-2027, 25-1906 and 25-2131; and the following vacant permanent part time PCN's: 25-2145, 25-2212, and 25-2217.</p>												
<b>Rural airport leasing program fund source change</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
1156 Rcpt Svcs		50.0										

**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	
Change funding source to reflect additional RSS revenue collections in support of rural airport leasing program.												
<b>Reduce maintenance activities &amp; commodity purchases</b>												
	Dec	-410.0	-55.0	0.0	-125.0	-230.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-410.0										
Northern Region Highways and Aviation will reduce general funds as follows:												
(65.0) - Reduce paint purchase for highway application. The impact will be: some urban high traffic routes will only be painted once each year; some rural roads will be painted every other year; and some roads will have only the centerline stripe painted. This will result in reduced visibility and delineation for drivers.												
(84.0) - The impact will be felt primarily on Dalton and Denali Highways with dustier and bumpier road conditions. Without calcium to bind the surface, roads will experience loss of surface materials. This represents a 20% reduction in calcium chloride purchases.												
(50.0) - M&O will reduce equipment rental contracts for dozing, material excavation and hauling. The impact will be less aggregate hauled to job sites and less sand hauled to maintenance stations for use in winter operations. Certain gravel roads will be rougher and will lose their prism and cause further damage to the roads.												
(40.0) - Reduce the amount of time spent on the highway system removing snow and sanding. Less overtime will result in slower response time for activities such as rock slides, removing beaver dams, and snow removal after storms. The impacts will be noticed more on the lower priority roads. The most dangerous situations will still require a response from our crews.												
(59.0) - Reduce response and service to some rural, non-certificated airports. There will be reduced reaction time for outages of airport lighting and utilities at airports. We will "accumulate" deficiencies before sending a repair team or person in order to reduce travel costs for each important repair. This may cause runway lighting outage extending a period of days rather than immediate dispatch of repair crews. Commercial air traffic will be affected during short winter days as they cannot land at an unlit airport, and Medivac times will be longer during possible periods without operational lighting.												
(31.0) - Reduce purchases of sand and ice control chemicals used for ice control on our highway and airport systems. This may mean that some of our roads will have less traction and the airports will have poorer braking conditions. We will still respond to the most critical, dangerous situations. Requests for sand will be more closely monitored, and we will only respond to the most critical.												
(31.0) - Brush cutting will be deferred along various low volume roads. Impacts will be reduced site distances and animals browsing closer to the roads.												
<b>Vacancy factor adjustment to reduce personal services by 200.0</b>												
	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
<b>Subtotal</b>		<b>46,923.1</b>	<b>23,006.9</b>	<b>568.9</b>	<b>17,590.6</b>	<b>5,756.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>227</b>	<b>79</b>	<b>0</b>

\*\*\*\*\* Changes From FY2005 Governor To FY2005 Governor Amended \*\*\*\*\*

AMD NPDES Phase II Management Plan and Implementation

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1052 Oil/Haz Fd	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0

The classification of portions of Fairbanks North Star Borough as an "urbanized" area after evaluation of the 2000 census data triggered the application of EPA's National Pollution Discharge Elimination System (NPDES) Phase II requirements to certain roads within the Borough, City of Fairbanks, City of North Pole, and University of Alaska maintenance areas.

The ADOT&PF's portion of the costs to complete the Fairbanks Urbanized Area Stormwater Management Plan is approximately \$40.0, and implementation of the Plan is expected to cost approximately \$85.0 during FY05, for five key activities:

1. Identify high profile storm drain locations and paint appropriate warnings against illicit dumping on the drains, which are readily visible.
2. Prepare a media outreach program to include radio/television spots and printed stormwater education materials.
3. Develop a plan to detect and address illicit discharges to the MS4 (municipal separate storm sewer systems). Develop an illicit discharge management information system. Conduct a hydrologic study of roadway drainage structures.
4. Develop and conduct a developer/engineer workshop on post-construction stormwater management. Develop a post-construction Best Management Practices design manual.
5. Evaluate effectiveness of existing street cleaning and storm drain cleaning operations.

**FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units**

SalAdj	116.5	116.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.0											
1004 Gen Fund	86.0											
1007 I/A Rcpts	1.9											
1061 CIP Rcpts	23.4											
1108 Stat Desig	0.8											
1156 Rcpt Svcs	2.4											

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

**FY05 Non-Covereds Health Insurance**

SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.5											

Employee health insurance cost increase from \$705 to \$745.18 per month.

**FY 05 Bargaining Unit Contract Terms: Confidential**

SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.1											

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

**FY 05 Bargaining Unit Contract Terms: Supervisory Unit**

SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.1											

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		4.3										
1061 CIP Rcpts		0.1										
Costs associated with the bargaining unit contract terms applicable to this component.												
	<b>Totals</b>	<b>47,169.7</b>	<b>23,128.5</b>	<b>568.9</b>	<b>17,715.6</b>	<b>5,756.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>227</b>	<b>79</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	10,671.2	5,205.0	84.5	3,400.6	1,981.1	0.0	0.0	0.0	63	6	0
1004 Gen Fund		9,002.7										
1007 I/A Rcpts		90.3										
1027 Int Airprt		542.5										
1061 CIP Rcpts		573.5										
1108 Stat Desig		83.8										
1156 Rcpt Svcs		378.4										
<b>Governor's reduction by veto ADN2546671</b>												
	Veto	-100.0	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
Personal services will be reduced by \$50,000. Overtime expenditures for winter maintenance will be strictly controlled and approved only for essential work to maintain safe highways. No impact on the traveling public is expected. Supply expenditures will be reduced by \$50,000. Due to a mild winter in FY03, replenishment of winter sand stockpiles can be reduced by that amount.												
<b>Subtotal</b>		<b>10,571.2</b>	<b>5,155.0</b>	<b>84.5</b>	<b>3,400.6</b>	<b>1,931.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63</b>	<b>6</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
<b>Change time status of equipment operator to fulltime to support maintenance activities (RP 25-3-3374) ADN 2546672</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
RP 25-3-3374 changed the time status of PCN 25-2504, Equip Op Journey II, Range 53A, LTC, located in Ketchikan, from seasonal to fulltime.												
The Ketchikan maintenance station is responsible for maintenance of 159 lane miles of road and many of these roads are in poor condition and require intensive maintenance. Staff consisting of two full-time operators and one seasonal operator is not adequate to properly and safely maintain these roads, especially considering the high traffic volumes on Ketchikan roads. The Ketchikan ratio of lane miles per operator is 63.7, more than double the Regional average of 28.8.												
<b>Subtotal</b>		<b>10,571.2</b>	<b>5,155.0</b>	<b>84.5</b>	<b>3,400.6</b>	<b>1,931.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>64</b>	<b>5</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
<b>Changes to Retirement and Other Personal Services Benefits</b>												
	SalAdj	59.8	59.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.7										
1027 Int Airprt		19.6										
1061 CIP Rcpts		30.2										
1108 Stat Desig		2.8										
1156 Rcpt Svcs		2.5										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:</p> <ul style="list-style-type: none"> <li>* the PERS rate has increased 5%, from 7.65% to 12.65%;</li> <li>* the SBS maximum has increased from \$5,333.10 to \$5,468.00;</li> <li>* the Terminal Leave rate has increased .96%, from .34% to 1.30%;</li> <li>* the Unemployment Insurance rate has increased .17%, from .56% to .73%; and</li> <li>* the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.</li> </ul> <p>(CIP is \$30.2 direct)</p>												
<b>Continue maintenance at FY04 service level</b>												
	Inc	399.3	214.7	0.0	184.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		399.3										
<p>The cost to provide ongoing maintenance at the FY04 service level has increased. This increment will mitigate higher staffing and equipment costs that are based on rate increases, and will provide partial funding for maintenance of new facilities such as lane miles. Without this increase winter maintenance activities will be severely cut back.</p>												
<b>Transfer regional leasing activities to Statewide Aviation</b>												
	Trout	-150.9	-126.3	-3.0	-19.3	-2.3	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-4.7										
1156 Rcpt Svcs		-146.2										
<p>This reflects the next step in organizing the department along transportation modes. The intent is to find efficiencies through consolidated processes and consistent implementation of leasing policies.</p>												
<b>Reduce maintenance activities and commodity purchases</b>												
	Dec	-92.0	-8.0	0.0	-23.0	-61.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-92.0										
<p>These area of maintenance will be affected:</p> <ul style="list-style-type: none"> <li>-reduction of paint purchases will cause some urban high traffic routes to be painted only once each year; some rural routes will only be painted every other year; and some roads will only have the centerline stripe painted. (48.0)</li> <li>-reduction of ice control purchases, such as sand, sodium chloridem, magnesium shloride, urea and postassium acetate, may mean that some of roads will have less traction and the airports will have poorer braking conditions. Response to the most critical and dangerous situations will still occur. (13.0)</li> <li>-reduction of brush cutting along various low volume roads resulting in reduced site distances and animal browsing closer to roadway. (23.0)</li> <li>-reduction of overtime in both summer and winter will result in slower response time for activities such as rock slides and snow removal and will be noticed more on lower priority roads. (8.0)</li> </ul>												
<b>Delete positions vacant more than a year</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Delete positions vacant more than a year												
PCN 25-2223 Maintenant Specialist BFC Foreman												
PCN 25-2482 Equipment Operator Foreman II												

**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
PCN 25-2528 Engineering Associate												
<b>Vacancy factor adjustment to reduce personal services by 25.0</b>												
	Dec	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.0										
<b>Subtotal</b>		<b>10,762.4</b>	<b>5,270.2</b>	<b>81.5</b>	<b>3,542.9</b>	<b>1,867.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>5</b>	<b>0</b>
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
<b>FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units</b>												
	SalAdj	26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.9										
1007 I/A Rcpts		0.3										
1027 Int Airprt		2.1										
1061 CIP Rcpts		2.5										
1108 Stat Desig		0.2										
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>FY 05 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		0.3										
1108 Stat Desig		0.1										
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>Totals</b>		<b>10,789.7</b>	<b>5,297.5</b>	<b>81.5</b>	<b>3,542.9</b>	<b>1,867.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>5</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	3,806.8	180.0	0.0	3,526.8	100.0	0.0	0.0	0.0	2	1	0
1004 Gen Fund		100.0										
1061 CIP Rcpts		2,000.0										
1156 Rcpt Svcs		1,706.8										
<b>Subtotal</b>		<b>3,806.8</b>	<b>180.0</b>	<b>0.0</b>	<b>3,526.8</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>1</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
<b>Change time status of equipment operator PCN 25-3433 to fulltime ADN2546672</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
The time status of PCN 25-3433, a part-time/seasonal Equipment Operator Journey II, is being changed to fulltime, increasing the number of months budgeted from 6 to 12. It was originally anticipated that 1 fulltime and 1 part-time/seasonal positions would be needed for road maintenance and operation of the Whittier tunnel, but the region found that it was necessary to have 2 fulltime positions to make general repairs and keep the roads sanded and plowed, and in safe operating condition for the traveling public. Staff are also available to work on summer federal projects in that area.												
<b>Transfer funds to pay for upgraded time status of equipment operator ADN2546672</b>												
	LIT	0.0	31.5	0.0	-31.5	0.0	0.0	0.0	0.0	0	0	0
This transfers Receipt Support Services (RSS) authority from contractual services to personal services to cover the cost to change the time status of PCN 25-3433, an Equipment Operator Journey II from part-time/seasonal to fulltime. Funding is available in the contractual services account because costs of SEF equipment has been shared with the Girdwood Station.												
<b>Subtotal</b>		<b>3,806.8</b>	<b>211.5</b>	<b>0.0</b>	<b>3,495.3</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
<b>Changes to Retirement and Other Personal Services Benefits</b>												
	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		11.1										
This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: * the PERS rate has increased 5%, from 7.65% to 12.65%; * the SBS maximum has increased from \$5,333.10 to \$5,468.00; * the Terminal Leave rate has increased .96%, from .34% to 1.30%; * the Unemployment Insurance rate has increased .17%, from .56% to .73%; and * the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
<b>Subtotal</b>		<b>3,817.9</b>	<b>222.6</b>	<b>0.0</b>	<b>3,495.3</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units</b>												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		0.9										
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>Totals</b>		<b>3,818.8</b>	<b>223.5</b>	<b>0.0</b>	<b>3,495.3</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	6,688.3	3,685.0	33.3	2,693.7	217.8	58.5	0.0	0.0	51	0	0
1027 Int Airprt		6,384.7										
1061 CIP Rcpts		303.6										
<b>Subtotal</b>		<b>6,688.3</b>	<b>3,685.0</b>	<b>33.3</b>	<b>2,693.7</b>	<b>217.8</b>	<b>58.5</b>	<b>0.0</b>	<b>0.0</b>	<b>51</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
<b>Transfer PFT to Transp Mgmt &amp; Security to serve as Homeland Security Officer (RP25-3-6635) ADN25-4-6672</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Headquarters requested this position, PCN25-3421, to be permanently reassigned to provide Homeland Security/Emergency Management support services for DOT&PF functions to Federal, State, local governments and the citizens of Alaska. These services will consist of mitigation, preparedness and response and recovery issues associated with Homeland Security. The relocation of this position was requested effective April 20 2003. This permanent assignment will be under the control of DOT&PF, with tasking assigned by the Department of Military and Veteran Affairs, Director of Homeland Security.												
<b>Transfer in 25-969X from Stwd D&amp;ES to serve as Director of Terminal Redevelopment ADN25-4-6672</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This position oversees construction of Ted Stevens Anchorage International Airport Terminal Redevelopment Project. Funding is provided from the terminal project through CIP receipts.												
<b>Add Safety Officer PFT (RP25-3-1109) ADN25-4-6672</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Effective April 20 2003, the safety officer position was permanently reassigned to provide Homeland Security/Emergency Management support services. The relocation of this position left the airport with no way to perform critical safety functions.												
A Safety Officer position was restored (25-3552). This individual coordinates and assists Airport management to ensure compliance with Federal, State and local safety and health laws, standards, and regulations. Other responsibilities are to provide safety and health technical assistance to directors, managers, superintendents, foremen, leads, and workers and assist in preparation and implementation of safety and health plans and procedures. The individual performs periodic inspections of airfield property and facilities to identify operational concerns and hazards, security and noncompliance with Federal, State and local laws, and Federal Aviation Regulations (FAR). They assist management in establishing and implementing safety and health policy by conducting research and preparing position papers in all areas affecting the Airport.												
<b>Subtotal</b>		<b>6,688.3</b>	<b>3,685.0</b>	<b>33.3</b>	<b>2,693.7</b>	<b>217.8</b>	<b>58.5</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
<b>Changes to Retirement and Other Personal Services Benefits</b>												
	SalAdj	195.1	195.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		174.6										
1061 CIP Rcpts		20.5										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:</p> <ul style="list-style-type: none"> <li>* the PERS rate has increased 5%, from 7.65% to 12.65%;</li> <li>* the SBS maximum has increased from \$5,333.10 to \$5,468.00;</li> <li>* the Terminal Leave rate has increased .96%, from .34% to 1.30%;</li> <li>* the Unemployment Insurance rate has increased .17%, from .56% to .73%; and</li> <li>* the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well. (CIP is \$0.2 indirect and \$20.3 direct)</li> </ul>												
<b>Transfer PFT to Transp Mgmt &amp; Security to serve as Homeland Security Officer (RP25-4-6714)</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>PCN 25-0007, a Special Assistant to the Commissioner, was transferred to the Transportation Management and Security component and permanently reassigned to provide Homeland Security/Emergency management support services for DOT&amp;PF functions to Federal, State, local governments and the citizens of Alaska. These services will consist of mitigation, preparedness and response and recovery issues associated with Homeland Security. The relocation of this position was requested effective April 20 2003. This permanent assignment will be under the control of DOT&amp;PF, with tasking assigned by the Department of Military and Veteran Affairs, Director of Homeland Security.</p>												
<b>Transfer of human resources positions to Division of Personnel</b>												
	At trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.</p>												
<b>Add ICAP/CIP and 3 PFTs</b>												
	Inc	359.4	359.4	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1061 CIP Rcpts		359.4										

In an April 2002 organizational and process study report provided by private consultants, it was recommended that ANC add the two aforementioned positions to their engineering section. ANC is currently in the midst of a \$230M Terminal Redevelopment Project and a \$308M Capital Improvement program. There are over 160 various CIP projects open as of this date, and responsibility for managing them, specifically, the relationship between individual project progress and corresponding funding sources and balances, is intricate. The Accounting Tech III (Cost Scheduler) will be responsible for maintaining capital project appropriation and project balances, including the tracking of total available CIP funds and proper and efficient disbursement of those dollars on the numerous ANC infrastructure costs.

The Land Surveyor I will make determinations on existing rights of ways. This individual will be in "responsible charge" of design, engineering and development of right of way plans, lease exhibits parcel maps and legal descriptions. Responsibilities will also include the administration of surveying, mapping and platting contracts as they pertain to right of way contracts. This person will assess work scopes and act as consultant liaison on right of way plans.

ROW Agent manages terminal and other building projects, and will also provide technical support for the Facilities and Planning sections. Many of the project management functions have historically been performed by DOT Central Region (CR) personnel. However, CR has been overwhelmed with other DOT CIP work and recently unable to support the increasing needs of the TSAIA. Foremost in the TSAIA expansion plans is the need to identify the airport boundaries. CR has informed TSAIA that given their limited resources, they can no longer provide assistance on boundary, lease lots, easements, rights of ways or mapping. In order to continue moving forward on an AIA master plan capital projects, the airport must have these personnel to do so. This CIP funded position facilitates

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
that process.												
<b>Transfer PCN25-0084 to Operations</b>												
	Trout	-76.1	-76.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 Int Airprt		-76.1										
The position is part of the Lake Hood operations that were moved to Operations a while back but this PCN got was omitted in that transfer by mistake. This corrects the error.												
<b>Transfer out funding to Human Resources for HR integration</b>												
	Trout	-53.3	-53.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-53.3										
All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.												
<b>Subtotal</b>		<b>7,113.4</b>	<b>4,110.1</b>	<b>33.3</b>	<b>2,693.7</b>	<b>217.8</b>	<b>58.5</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2005 Governor To FY2005 Governor Amended</b> *****												
<b>FY05 Non-Covereds Health Insurance</b>												
	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		1.9										
1061 CIP Rcpts		0.5										
Employee health insurance cost increase from \$705 to \$745.18 per month.												
<b>FY 05 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		3.3										
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>Totals</b>		<b>7,119.1</b>	<b>4,115.8</b>	<b>33.3</b>	<b>2,693.7</b>	<b>217.8</b>	<b>58.5</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	10,663.2	6,704.2	27.0	3,204.7	634.3	93.0	0.0	0.0	116	0	0
1002 Fed Rcpts		240.0										
1027 Int Airprt		10,423.2										
<b>Subtotal</b>		<b>10,663.2</b>	<b>6,704.2</b>	<b>27.0</b>	<b>3,204.7</b>	<b>634.3</b>	<b>93.0</b>	<b>0.0</b>	<b>0.0</b>	<b>116</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
<b>Transfer federal funding to AIA Safety- fund swap ADN25-4-6672</b>												
	Trout	-240.0	-200.0	0.0	-20.0	-20.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-240.0										
Included in the FY 02/03 Homeland Security appropriation were federal funds for 3 new personnel to maintain security doors at the Ted Stevens Anchorage International Airport. The airport is actually paying for the positions with IARF and the federal funds are needed in the Safety component where the TSA funds for security purposes are needed and spent. This action corrects that error and transfers IARF funds from the Safety component to the Facilities component and the same amount of federal funds from Facilities to Safety.												
<b>Transfer IARF funding from AIA Safety- fund swap ADN25-4-6672</b>												
	Trin	240.0	200.0	0.0	20.0	20.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		240.0										
Included in the FY 02/03 Homeland Security appropriation were federal funds for 3 new personnel to maintain security doors at the Ted Stevens Anchorage International Airport. The airport is actually paying for the positions with IARF and the federal funds are needed in the Safety component where the TSA funds for security purposes are needed and spent. This action corrects that error and transfers IARF funds from the Safety component to the Facilities component and the same amount of federal funds from Facilities to Safety.												
<b>Subtotal</b>		<b>10,663.2</b>	<b>6,704.2</b>	<b>27.0</b>	<b>3,204.7</b>	<b>634.3</b>	<b>93.0</b>	<b>0.0</b>	<b>0.0</b>	<b>116</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
<b>Changes to Retirement and Other Personal Services Benefits</b>												
	SalAdj	343.7	343.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		343.7										

This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:

- \* the PERS rate has increased 5%, from 7.65% to 12.65%;
- \* the SBS maximum has increased from \$5,333.10 to \$5,468.00;
- \* the Terminal Leave rate has increased .96%, from .34% to 1.30%;
- \* the Unemployment Insurance rate has increased .17%, from .56% to .73%; and
- \* the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.

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

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

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

**Transfer 2 PFTs from Field & Equipment Maintenance**

	Trin	69.9	69.9	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1027 Int Airprt		69.9										
RP#25-4-1029												

Transfer 25-3563 and 25-3564 from Field Maintenance to Facilities. The positions were apprentice positions in Field Maintenance. They are not needed in Facilities because the apprentice program never materialized. The positions are needed in Facilities due to such factors as the increase of 500,000+ square feet of class H & A occupancy space that the component is responsible for maintaining.

**AIA Operations & Maintenance Contract for new C Concourse**

	Inc	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		5,000.0										

ANC new C Concourse is scheduled to open in June of 2004. This FY 05 increment will allow a contractor to operate and maintain approximately a 67% increase in total ANC square footage connected with this new space.

The new terminal will serve the 5 million plus travelers who pass through the airport each year. Maintenance functions, though nearly identical to those in existing terminal facilities, will be administered via contract, not with the use of state employees. A primary contractor will serve as the project manager for all subsidiary services, including premise wiring, fire control, wind washing, baggage conveyors, overhead doors, snow removal, plumbing and electrical, as well as numerous others.

Recent studies comparing ANC with six other like-size U.S. airports, in categories such as cost per maintenance staff person (total facilities operating budget/number of maintenance staff) and square feet per maintenance staff person, clearly reveal an understaffed, underbudgeted situation at ANC. The ~67% square footage increase, contrasted with its related FY 05 increment of ~47% will do little to improve ANC's position.

The benefits to ANC's customers and clients who pass through the airport will be far reaching, in terms of the building's spacious, accessible facilities, the variety of concessions and enhanced safety and security features.

<b>Subtotal</b>		<b>16,076.8</b>	<b>7,117.8</b>	<b>27.0</b>	<b>8,204.7</b>	<b>634.3</b>	<b>93.0</b>	<b>0.0</b>	<b>0.0</b>	<b>118</b>	<b>0</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2005 Governor To FY2005 Governor Amended** \*\*\*\*\*

**FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units**

	SalAdj	50.1	50.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		50.1										

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

**FY 05 Bargaining Unit Contract Terms: Supervisory Unit**

	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		1.8										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Costs associated with the bargaining unit contract terms applicable to this component.												
	<b>Totals</b>	<b>16,128.7</b>	<b>7,169.7</b>	<b>27.0</b>	<b>8,204.7</b>	<b>634.3</b>	<b>93.0</b>	<b>0.0</b>	<b>0.0</b>	<b>118</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
<b>Conference Committee</b>												
1027 Int Airprt	ConfCom	9,350.8	5,966.4	8.5	782.6	2,575.3	18.0	0.0	0.0	87	4	9
		9,350.8										
<b>Subtotal</b>		<b>9,350.8</b>	<b>5,966.4</b>	<b>8.5</b>	<b>782.6</b>	<b>2,575.3</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>87</b>	<b>4</b>	<b>9</b>

***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
<b>Add 3 seasonal positions and change 3 PFTs to PPTs (RP 25-3-1070) ADN25-4-6672</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	6	0
This reflects a time status change of 3 PFTs Field Maintenance component to seasonal and adds 3 additional fulltime seasonal pcns. All relate to RP 25-3-1070.												

The Comprehensive Airport Snow Management and Operations Program (COSMOP) recommended ANC Field Maintenance add eight additional operator positions by mid FY04 if we are to adequately maintain additional airfield space resulting from the new north/south taxiway, ramp parking at the new C Concourse and ground side road system growth.

The existing staff structure depends on a small number of higher paid full time operators that end up being used for less complex, redundant tasks and are idle during certain times of the year. We can better utilize assigned personnel if each of our present permanent equipment operators (WG56 and 58) and made 5 month seasonal (WG58) positions as they become vacant. These employees will do grass mowing, crack sealing, and garbage collection during the summer. At the same time, we would create an equal number of 5½ month seasonal (WG53) positions to provide more operators with diverse skills that are able to handle more difficult, winter snow removal equipment/assignments. This conversion would solve the winter shortage of wage grade 53 positions, eliminate a significant amount of idle staff time, prevent higher-paid, overqualified individuals from doing summer maintenance tasks, and reduce expenses.

<b>Subtotal</b>		<b>9,350.8</b>	<b>5,966.4</b>	<b>8.5</b>	<b>782.6</b>	<b>2,575.3</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>84</b>	<b>10</b>	<b>9</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
<b>Changes to Retirement and Other Personal Services Benefits</b>												
1027 Int Airprt	SalAdj	307.3	307.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		307.3										

This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:

- \* the PERS rate has increased 5%, from 7.65% to 12.65%;
- \* the SBS maximum has increased from \$5,333.10 to \$5,468.00;
- \* the Terminal Leave rate has increased .96%, from .34% to 1.30%;
- \* the Unemployment Insurance rate has increased .17%, from .56% to .73%; and
- \* the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.

<b>Transfer Out 2 PCNs to Facilities</b>												
1027 Int Airprt	Trout	-69.9	-69.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
		-69.9										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
RP#25-4-1029												
Transfer 25-3563 and 25-3564 from Field Maintenance to Facilities. The positions were apprentice positions in Field Maintenance. They are not needed in Facilities because the apprentice program never materialized. The positions are needed in Facilities due to such factors as the increase of 500,000+ square feet of class H & A occupancy space that the component is responsible for maintaining.												
<b>Subtotal</b>		<b>9,588.2</b>	<b>6,203.8</b>	<b>8.5</b>	<b>782.6</b>	<b>2,575.3</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>82</b>	<b>10</b>	<b>9</b>
***** <b>Changes From FY2005 Governor To FY2005 Governor Amended</b> *****												
<b>AMD Add 3 seasonal equipment operators to remove deicing fluids from runways/Glycol</b>												
	Inc	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	3	0
1061 CIP Rcpts		70.0										
This increment will add 3 part time (seasonal) positions specifically for the Glycol Recovery Project at the Anchorage Airport. These 3 positions actually perform the removal of the Glycol (deicing fluid) from ramp areas before entering the storm drains. This is done with the Airport's Glycol Recovery Vehicle. The 3 positions are trained and solely responsible for the Glycol recovery. Federal funding for this pilot project ends in FY05 and IARF funding will be requested in FY06 to continue the mandatory cleanup.												
<b>FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units</b>												
	SalAdj	37.2	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		37.2										
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>FY 05 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		1.4										
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>Totals</b>		<b>9,696.8</b>	<b>6,312.4</b>	<b>8.5</b>	<b>782.6</b>	<b>2,575.3</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>82</b>	<b>13</b>	<b>9</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
<b>Conference Committee</b>												
1027 Int Airprt	ConfCom	2,270.4	1,579.5	10.0	524.9	91.0	65.0	0.0	0.0	26	0	0
		2,270.4										
<b>Subtotal</b>		<b>2,270.4</b>	<b>1,579.5</b>	<b>10.0</b>	<b>524.9</b>	<b>91.0</b>	<b>65.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
<b>Subtotal</b>		<b>2,270.4</b>	<b>1,579.5</b>	<b>10.0</b>	<b>524.9</b>	<b>91.0</b>	<b>65.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
<b>Changes to Retirement and Other Personal Services Benefits</b>												
1027 Int Airprt	SalAdj	81.0	81.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		81.0										
<p>This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:</p> <ul style="list-style-type: none"> <li>* the PERS rate has increased 5%, from 7.65% to 12.65%;</li> <li>* the SBS maximum has increased from \$5,333.10 to \$5,468.00;</li> <li>* the Terminal Leave rate has increased .96%, from .34% to 1.30%;</li> <li>* the Unemployment Insurance rate has increased .17%, from .56% to .73%; and</li> <li>* the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.</li> </ul>												
<b>Transfer 25-3538 from Airport Safety</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Prior error correction. The position is part of the badging unit that was moved from Safety. This PCN got "left behind" by mistake.												
<b>Transfer 25-0084 from Administration</b>												
1027 Int Airprt	Trin	76.1	76.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		76.1										
The position is part of the Lake Hood operations unit that was moved from Administration a while back but this PCN was omitted in the transfer. This corrects the error.												
<b>Line item transfer to fully fund positions</b>												
	LIT	0.0	75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
This transfer is needed to fund the position transferred in from Safety.												
<b>Subtotal</b>		<b>2,427.5</b>	<b>1,811.6</b>	<b>10.0</b>	<b>449.9</b>	<b>91.0</b>	<b>65.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>FY 05 Bargaining Unit Contract Terms: Supervisory Unit</b>												
1027 Int Airprt	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>Totals</b>		<b>2,428.0</b>	<b>1,812.1</b>	<b>10.0</b>	<b>449.9</b>	<b>91.0</b>	<b>65.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	8,796.6	5,527.2	12.0	2,974.4	225.0	58.0	0.0	0.0	63	0	8
1002 Fed Rcpts		2,100.0										
1027 Int Airprt		6,696.6										
<b>Subtotal</b>		<b>8,796.6</b>	<b>5,527.2</b>	<b>12.0</b>	<b>2,974.4</b>	<b>225.0</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63</b>	<b>0</b>	<b>8</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
<b>Transfer federal funds from AIA Facilities-fund swap ADN25-4-6672</b>												
	Trin	240.0	200.0	0.0	20.0	20.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		240.0										
Included in the FY 02/03 Homeland Security appropriation were federal funds for 3 new personnel to maintain security doors at the Ted Stevens Anchorage International Airport. The airport is actually paying for the positions with IARF and the federal funds are needed in the Safety component where the TSA funds for security purposes are needed and spent. This action corrects that error and transfers IARF funds from the Safety component to the Facilities component and the same amount of federal funds from Facilities to Safety.												
<b>Transfer IARF to AIA Facilities- fund swap ADN25-4-6672</b>												
	Trout	-240.0	-200.0	0.0	-20.0	-20.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-240.0										
Included in the FY 02/03 Homeland Security appropriation were federal funds for 3 new personnel to maintain security doors at the Ted Stevens Anchorage International Airport. The airport is actually paying for the positions with IARF and the federal funds are needed in the Safety component where the TSA funds for security purposes are needed and spent. This action corrects that error and transfers IARF funds from the Safety component to the Facilities component and the same amount of federal funds from Facilities to Safety.												
<b>Transfer personal services to contractual for security efforts ADN25-4-6672</b>												
	LIT	0.0	-150.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Move excess personal service funds to contractual line. Outsourcing costs for airport perimeter security is expected to continue escalating in FY 04, due to expenses associated with anticipated increases (orange and red) in levels of federal security alerts.												
<b>Subtotal</b>		<b>8,796.6</b>	<b>5,377.2</b>	<b>12.0</b>	<b>3,124.4</b>	<b>225.0</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63</b>	<b>0</b>	<b>8</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
<b>Changes to Retirement and Other Personal Services Benefits</b>												
	SalAdj	267.2	267.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1027 Int Airprt		266.0										

This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
* the PERS rate has increased 5%, from 7.65% to 12.65%; * the SBS maximum has increased from \$5,333.10 to \$5,468.00; * the Terminal Leave rate has increased .96%, from .34% to 1.30%; * the Unemployment Insurance rate has increased .17%, from .56% to .73%; and * the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
<b>Transfer PCN 25-3538 to Operations</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The position is part of the badging unit that was moved to Operations a while back but this PCN got "left behind" by mistake. This corrects the error.												
<b>Subtotal</b>		<b>9,063.8</b>	<b>5,644.4</b>	<b>12.0</b>	<b>3,124.4</b>	<b>225.0</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>62</b>	<b>0</b>	<b>8</b>
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
<b>FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units</b>												
SalAdj		123.0	123.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.5										
1027 Int Airprt		115.5										
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>FY 05 Bargaining Unit Contract Terms: Supervisory Unit</b>												
SalAdj		0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.9										
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>Totals</b>		<b>9,187.7</b>	<b>5,768.3</b>	<b>12.0</b>	<b>3,124.4</b>	<b>225.0</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>62</b>	<b>0</b>	<b>8</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	1,653.0	1,043.7	15.9	524.2	69.2	0.0	0.0	0.0	15	0	0
1027 Int Airprt		1,623.3										
1061 CIP Rcpts		29.7										
<b>Subtotal</b>		<b>1,653.0</b>	<b>1,043.7</b>	<b>15.9</b>	<b>524.2</b>	<b>69.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
<b>Subtotal</b>		<b>1,653.0</b>	<b>1,043.7</b>	<b>15.9</b>	<b>524.2</b>	<b>69.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
<b>Changes to Retirement and Other Personal Services Benefits</b>												
	SalAdj	54.7	54.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		54.7										
<p>This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:</p> <ul style="list-style-type: none"> <li>* the PERS rate has increased 5%, from 7.65% to 12.65%;</li> <li>* the SBS maximum has increased from \$5,333.10 to \$5,468.00;</li> <li>* the Terminal Leave rate has increased .96%, from .34% to 1.30%;</li> <li>* the Unemployment Insurance rate has increased .17%, from .56% to .73%; and</li> <li>* the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.</li> </ul>												
<b>Transfer of human resources positions to Division of Personnel</b>												
	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.</p>												
<b>Transfer out PCN 25-3072 Accounting Technician II to Statewide Admin Services</b>												
	Trout	-19.3	-19.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 Int Airprt		-19.3										
<p>The transfer of this position consolidates the Accounts Payable functions for the department into one unit within the Administrative Services Division. This consolidation will offer a variety of quality services and expertise more efficiently and more cost effectively to the Fairbanks International Airport and to all department programs.</p>												
<b>Transfer out funding to Human Resources for HR integration</b>												
	Trout	-19.2	-19.2	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:** Fairbanks Airport Administration (619)  
**RDU:** International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1027 Int Airprt		-19.2										
<p>All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.</p> <p>35% of the estimated FY05 cost of PCN 25-3074 is transferred to the DOT&amp;PF Human Resources component.</p>												
<b>Delete Analyst Programmer</b>												
	Dec	-74.5	-74.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 Int Airprt		-74.5										
PCN 25-1743 and \$74.5 IARF is deleted. This position has been vacant for some time.												
<b>Subtotal</b>		<b>1,594.7</b>	<b>985.4</b>	<b>15.9</b>	<b>524.2</b>	<b>69.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2005 Governor To FY2005 Governor Amended</b> *****												
<b>FY05 Non-Covereds Health Insurance</b>												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.5										
Employee health insurance cost increase from \$705 to \$745.18 per month.												
<b>FY 05 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		1.9										
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>Totals</b>		<b>1,597.1</b>	<b>987.8</b>	<b>15.9</b>	<b>524.2</b>	<b>69.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
<b>Conference Committee</b>												
1027 Int Airprt	ConfCom	2,411.0	1,375.2	2.4	829.0	204.4	0.0	0.0	0.0	21	0	0
		2,411.0										
<b>Subtotal</b>		<b>2,411.0</b>	<b>1,375.2</b>	<b>2.4</b>	<b>829.0</b>	<b>204.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
<b>Transfer PCN 25-?058 and funding from FIA Field &amp; Equipment Mtncce ADN25-4-6672</b>												
1027 Int Airprt	Trin	83.5	83.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		83.5										
<b>Subtotal</b>		<b>2,494.5</b>	<b>1,458.7</b>	<b>2.4</b>	<b>829.0</b>	<b>204.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
<b>Changes to Retirement and Other Personal Services Benefits</b>												
1027 Int Airprt	SalAdj	76.1	76.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		76.1										
<b>Subtotal</b>		<b>2,570.6</b>	<b>1,534.8</b>	<b>2.4</b>	<b>829.0</b>	<b>204.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
<b>FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units</b>												
1027 Int Airprt	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		10.3										

FY03 RP 25-3-2165 transferred one unclassified apprentice position (PCN 25-?058) from Field and Equipment Maintenance to Facilities and requested classification to Environmental Services Journey, P9171, range 54. The apprentice program is not being implemented at this time, and Facilities needs an additional position because of increased traffic in the Airport Terminal and because the opening of the new Maintenance Building last year added 25,000 SF to Facilities' workload.

This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:  
 \* the PERS rate has increased 5%, from 7.65% to 12.65%;  
 \* the SBS maximum has increased from \$5,333.10 to \$5,468.00;  
 \* the Terminal Leave rate has increased .96%, from .34% to 1.30%;  
 \* the Unemployment Insurance rate has increased .17%, from .56% to .73%; and  
 \* the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	2,580.9	1,545.1	2.4	829.0	204.4	0.0	0.0	0.0	22	0	0

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

**Component:** Fairbanks Airport Field and Equipment Maintenance (615)  
**RDU:** International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
<b>Conference Committee</b>												
1027 Int Airprt	ConfCom	3,094.1	2,290.5	7.0	134.8	661.8	0.0	0.0	0.0	27	5	0
		3,094.1										
<b>Subtotal</b>		<b>3,094.1</b>	<b>2,290.5</b>	<b>7.0</b>	<b>134.8</b>	<b>661.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>5</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
<b>Transfer PCN 25-?058 &amp; funding to FIA Facilities ADN25-4-6672</b>												
1027 Int Airprt	Trout	-83.5	-83.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		-83.5										
FY03 RP 25-3-2165 transferred one unclassified apprentice position (PCN 25-?058) from Field and Equipment Maintenance to Facilities and requested classification to Environmental Services Journey, P9171, range 54. The apprentice program is not being implemented at this time, and Facilities needs an additional position because of increased traffic in the Airport Terminal and the opening of the new 25,000 sf Maintenance Building last year added.												
<b>Change time status of a seasonal position to PFT ADN 25-4-6672</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY03 RP ADN 25-3-2164 changed the time status of a seasonal mechanic position to PFT. Last year, new equipment was purchased and this time status change will provide the extra staff hours to maintain the additional equipment.												
<b>Subtotal</b>		<b>3,010.6</b>	<b>2,207.0</b>	<b>7.0</b>	<b>134.8</b>	<b>661.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>4</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
<b>Changes to Retirement and Other Personal Services Benefits</b>												
1027 Int Airprt	SalAdj	117.1	117.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		117.1										
This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:												
* the PERS rate has increased 5%, from 7.65% to 12.65%;												
* the SBS maximum has increased from \$5,333.10 to \$5,468.00;												
* the Terminal Leave rate has increased .96%, from .34% to 1.30%;												
* the Unemployment Insurance rate has increased .17%, from .56% to .73%; and												
* the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
<b>Delete Apprentice PCNs and funding</b>												
1027 Int Airprt	Dec	-86.1	-86.1	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
		-86.1										
Delete apprentice positions 25-?059 and 25-?060. The apprentice program is not being pursued at this time, so the positions are not needed.												

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

**Component:** Fairbanks Airport Field and Equipment Maintenance (615)  
**RDU:** International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	<b>Subtotal</b>	<b>3,041.6</b>	<b>2,238.0</b>	<b>7.0</b>	<b>134.8</b>	<b>661.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>4</b>	<b>0</b>
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
<b>FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units</b>												
	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1027 Int Airprt	12.3										
Costs associated with the bargaining unit contract terms applicable to this component.												
	<b>Totals</b>	<b>3,053.9</b>	<b>2,250.3</b>	<b>7.0</b>	<b>134.8</b>	<b>661.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>4</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
<b>Conference Committee</b>												
1027 Int Airprt	ConfCom	1,514.9	1,329.4	15.0	108.5	62.0	0.0	0.0	0.0	16	4	0
		1,514.9										
<b>Subtotal</b>		<b>1,514.9</b>	<b>1,329.4</b>	<b>15.0</b>	<b>108.5</b>	<b>62.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>4</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
<b>Subtotal</b>		<b>1,514.9</b>	<b>1,329.4</b>	<b>15.0</b>	<b>108.5</b>	<b>62.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>4</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
<b>Changes to Retirement and Other Personal Services Benefits</b>												
1027 Int Airprt	SalAdj	70.5	70.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		70.5										
<b>Subtotal</b>		<b>70.5</b>	<b>70.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<p>This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:</p> <ul style="list-style-type: none"> <li>* the PERS rate has increased 5%, from 7.65% to 12.65%;</li> <li>* the SBS maximum has increased from \$5,333.10 to \$5,468.00;</li> <li>* the Terminal Leave rate has increased .96%, from .34% to 1.30%;</li> <li>* the Unemployment Insurance rate has increased .17%, from .56% to .73%; and</li> <li>* the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.</li> </ul>												
<b>Delete Parttime Radio Dispatcher</b>												
1027 Int Airprt	Dec	-21.4	-9.2	0.0	-12.2	0.0	0.0	0.0	0.0	0	-1	0
		-21.4										
<b>Subtotal</b>		<b>-21.4</b>	<b>-9.2</b>	<b>0.0</b>	<b>-12.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>-1</b>	<b>0</b>
Delete PCN 25-3518 and \$9.2 IARF funding. The reduction to contractual services includes cancellation of the ARINC communications contract and elimination of CPR training.												
<b>Subtotal</b>		<b>1,564.0</b>	<b>1,390.7</b>	<b>15.0</b>	<b>96.3</b>	<b>62.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>3</b>	<b>0</b>
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
<b>FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units</b>												
1027 Int Airprt	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.3										
<b>Subtotal</b>		<b>2.3</b>	<b>2.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**FY 05 Bargaining Unit Contract Terms: Supervisory Unit**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1027 Int Airprt	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>Totals</b>		<b>1,567.7</b>	<b>1,394.4</b>	<b>15.0</b>	<b>96.3</b>	<b>62.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>3</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	3,274.6	2,950.0	16.0	151.7	156.9	0.0	0.0	0.0	30	0	0
1002 Fed Rcpts		295.5										
1007 I/A Rcpts		15.2										
1027 Int Airprt		2,963.9										
<b>Subtotal</b>		<b>3,274.6</b>	<b>2,950.0</b>	<b>16.0</b>	<b>151.7</b>	<b>156.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
<b>Subtotal</b>		<b>3,274.6</b>	<b>2,950.0</b>	<b>16.0</b>	<b>151.7</b>	<b>156.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
<b>Changes to Retirement and Other Personal Services Benefits</b>												
	SalAdj	161.0	161.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.2										
1007 I/A Rcpts		0.3										
1027 Int Airprt		149.5										
<b>Delete excess Federal Receipt Funding</b>												
	Dec	-286.7	-198.3	-6.0	-66.4	-16.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-286.7										
Eliminate excess federal receipt authority. Federal funding originally anticipated reimbursements from the TSA for screening point security during FY02 through FY04. Security requirements have changed since then and the TSA cancelled the remainder of the contract in FY03.												
<b>Delete 3 Airport Police and Fire Officers</b>												
	Dec	-318.0	-316.5	0.0	-1.5	0.0	0.0	0.0	0.0	-3	0	0
1027 Int Airprt		-318.0										

This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:  
 \* the PERS rate has increased 5%, from 7.65% to 12.65%;  
 \* the SBS maximum has increased from \$5,333.10 to \$5,468.00;  
 \* the Terminal Leave rate has increased .96%, from .34% to 1.30%;  
 \* the Unemployment Insurance rate has increased .17%, from .56% to .73%; and  
 \* the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.

Positions 25-3039, 25-3054, and 25-3543 and \$316.5 IARF funding are deleted. Only two of the positions are currently vacant. The incumbent in the third has indicated his intention to retire.

This represents an 11% reduction to the number of safety officers and personal services budget, and will require realignment of shift staffing minimums to

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
continue to comply with federal regulations. In effect it puts Safety staffing back to pre-September 11 levels.												
<b>Transfer excess IA authority to Transportation Management and Security</b>												
	Trout	-15.5	-5.5	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-15.5										
The excess I/A represents unrealized reimbursements for training performed occasionally by FAI safety officers. Funding is transferred to Transportation Management and Security component to fully fund positions.												
<b>Subtotal</b>		<b>2,815.4</b>	<b>2,590.7</b>	<b>10.0</b>	<b>73.8</b>	<b>140.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
<b>FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units</b>												
	SalAdj	55.3	55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		55.3										
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>FY 05 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.5										
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>Totals</b>		<b>2,871.2</b>	<b>2,646.5</b>	<b>10.0</b>	<b>73.8</b>	<b>140.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>

**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
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
<b>Conference Committee</b>												
1027 Int Airprt	ConfCom	395.3	227.0	23.0	130.4	4.1	10.8	0.0	0.0	3	0	0
<b>Subtotal</b>		<b>395.3</b>	<b>227.0</b>	<b>23.0</b>	<b>130.4</b>	<b>4.1</b>	<b>10.8</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
<b>Subtotal</b>		<b>395.3</b>	<b>227.0</b>	<b>23.0</b>	<b>130.4</b>	<b>4.1</b>	<b>10.8</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
<b>Changes to Retirement and Other Personal Services Benefits</b>												
1027 Int Airprt	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Subtotal</b>		<b>557.3</b>	<b>239.0</b>	<b>23.0</b>	<b>280.4</b>	<b>4.1</b>	<b>10.8</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:  
 \* the PERS rate has increased 5%, from 7.65% to 12.65%;  
 \* the SBS maximum has increased from \$5,333.10 to \$5,468.00;  
 \* the Terminal Leave rate has increased .96%, from .34% to 1.30%;  
 \* the Unemployment Insurance rate has increased .17%, from .56% to .73%; and  
 \* the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.

**AIAS Airline Technical Representative Contract**

1027 Int Airprt	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
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This will support and provide technical assistance to the AIAS Airline Airport Affairs Committee (AAAC) as the airlines work with the DOT&PF to implement the Terminal Redevelopment Program (TRP) and substantial Capital Improvement Program (CIP) included in the lease agreement currently being negotiated.

Providing adequate airline technical representation is essential to the AIAS, as these air carriers provide the overwhelming percentage of the funding for the System's infrastructure and day to day operations. These representatives are the liaisons responsible for helping secure the funding necessary to insure a minimal level of service to the traveling public, and safe, efficient airport facilities. The AIAS, its tenants and the public will directly benefit from this service, via the budgetary, analytical and negotiation functions provided through this contract.

The absence of this function will compromise the relationship between the Airline Airport Affairs Committee (AAAC) and the System; its need is absolute. It is difficult to precisely quantify the impact of the service, or its benefit to the System's customers, but safe to say that its existence is paramount to providing quality air transportation in the two largest communities in Alaska.

**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
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
<b>AMD Transfer PFT accounting clerk to International Airports Systems Office</b>												
1027 Int Airprt	Trin	39.0	39.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The duties of this position will be performed by remaining staff in Statewide Administrative Services. This position will provide much needed clerical support to the Controller and accountants at IASO.												
<b>FY05 Non-Covereds Health Insurance</b>												
1027 Int Airprt	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employee health insurance cost increase from \$705 to \$745.18 per month.												
<b>Totals</b>		<b>596.8</b>	<b>278.5</b>	<b>23.0</b>	<b>280.4</b>	<b>4.1</b>	<b>10.8</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
<b>Conference Committee</b>												
1076 Marine Hwy	ConfCom	73,972.0	52,251.7	455.8	7,021.6	14,242.9	0.0	0.0	0.0	646	147	0
		73,972.0										
<b>Subtotal</b>		<b>73,972.0</b>	<b>52,251.7</b>	<b>455.8</b>	<b>7,021.6</b>	<b>14,242.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>646</b>	<b>147</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
<b>Subtotal</b>		<b>73,972.0</b>	<b>52,251.7</b>	<b>455.8</b>	<b>7,021.6</b>	<b>14,242.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>646</b>	<b>147</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
<b>Changes to Retirement and Other Personal Services Benefits</b>												
1076 Marine Hwy	SalAdj	2,435.5	2,435.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2,435.5										
<b>Reduce mainline vessel service</b>												
1076 Marine Hwy	Dec	-700.0	-504.0	-7.0	-14.0	-175.0	0.0	0.0	0.0	0	0	0
		-700.0										
<b>Reduce crew size on mainline vessels</b>												
1076 Marine Hwy	Dec	-2,000.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-48	0	0
		-2,000.0										

This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:  
 \* the PERS rate has increased 5%, from 7.65% to 12.65%;  
 \* the SBS maximum has increased from \$5,333.10 to \$5,468.00;  
 \* the Terminal Leave rate has increased .96%, from .34% to 1.30%;  
 \* the Unemployment Insurance rate has increased .17%, from .56% to .73%; and  
 \* the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.

The Alaska Marine Highway System (AMHS) operating plan must be developed based upon anticipated system revenues, general fund subsidy and AMHS fund balance. Based upon the anticipated FY04 supplemental (restoration of the "sweep") and FY05 budget requests, 5.1 weeks of mainline service will be removed from the FY05 operating plan. The impact of this service reduction will effect the communities of Sitka, Kake, Angoon, Tenakee and Hoonah. Vehicles will either be left behind or will need to find other means of transportation since demand will exceed capacity. Cost saving measures have been pursued aggressively to decrease the impact on transportation services provided to Alaskans and visitors to the state.

Reductions of vessel crew size will occur on AMHS vessels. 48 FTEs will be eliminated from the vessels. Management's intent is for the system to continue to be held at the same standards for cleaning and passenger services as prior to this staff reduction. This crew reduction does not jeopardize the system's compliance with US Coast Guard crewing requirements.

**Reduce benefit costs by laying off vessel crew at end of summer season**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1076 Marine Hwy	Dec	-850.0	-850.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reductions in crew benefits paid will be achieved by laying off seasonal crew at the end of the summer season. The seasonal lay-off will avoid the payment of benefits while crew use their accrued leave. This brings the practice in line with other seasonally hired positions.												
<b>Transfer out AMHS \$ to Commissioner's Office for Special Assistant and support costs for AMHS Deputy Commissioner</b>												
1076 Marine Hwy	Trout	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Director of Marine Operations provides management services to the Marine Highway System. This includes travel, contractual and supply costs for that oversight. The special assistant performs a variety of tasks as staff assistant to the Commissioner's Office. This position directly participates in department management by performing and/or overseeing special and ongoing assignments of major significance in an effort to accomplish agency goals and objectives.												
<b>Subtotal</b>		<b>72,757.5</b>	<b>51,233.2</b>	<b>448.8</b>	<b>7,007.6</b>	<b>14,067.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>598</b>	<b>147</b>	<b>0</b>
***** <b>Changes From FY2005 Governor To FY2005 Governor Amended</b> *****												
<b>FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units</b>												
1076 Marine Hwy	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>FY 05 Bargaining Unit Contract Terms: Confidential</b>												
1076 Marine Hwy	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>Totals</b>		<b>72,760.3</b>	<b>51,236.0</b>	<b>448.8</b>	<b>7,007.6</b>	<b>14,067.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>598</b>	<b>147</b>	<b>0</b>

**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 FY2004 Conference Committee To FY2004 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	2,162.1	1,854.3	45.1	107.5	155.2	0.0	0.0	0.0	21	2	0
1061 CIP Rcpts		1,389.3										
1076 Marine Hwy		772.8										
<b>Subtotal</b>		<b>2,162.1</b>	<b>1,854.3</b>	<b>45.1</b>	<b>107.5</b>	<b>155.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>2</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
<b>Subtotal</b>		<b>2,162.1</b>	<b>1,854.3</b>	<b>45.1</b>	<b>107.5</b>	<b>155.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>2</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
<b>Changes to Retirement and Other Personal Services Benefits</b>												
	SalAdj	99.7	99.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		69.3										
1076 Marine Hwy		30.4										
<p>This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:</p> <ul style="list-style-type: none"> <li>* the PERS rate has increased 5%, from 7.65% to 12.65%;</li> <li>* the SBS maximum has increased from \$5,333.10 to \$5,468.00;</li> <li>* the Terminal Leave rate has increased .96%, from .34% to 1.30%;</li> <li>* the Unemployment Insurance rate has increased .17%, from .56% to .73%; and</li> <li>* the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.</li> </ul> <p>(CIP is \$23.3 indirect and \$46.0 direct)</p>												
<b>Subtotal</b>		<b>2,261.8</b>	<b>1,954.0</b>	<b>45.1</b>	<b>107.5</b>	<b>155.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>2</b>	<b>0</b>
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
<b>FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units</b>												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		1.5										
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>FY05 Non-Covereds Health Insurance</b>												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		0.5										

**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
<b>FY 05 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.9										
1076 Marine Hwy		0.9										
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>Totals</b>		<b>2,265.6</b>	<b>1,957.8</b>	<b>45.1</b>	<b>107.5</b>	<b>155.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>2</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
<b>Conference Committee</b>												
1076 Marine Hwy	ConfCom	1,698.4	0.0	710.0	370.0	618.4	0.0	0.0	0.0	0	0	0
		1,698.4										
<b>Subtotal</b>		<b>1,698.4</b>	<b>0.0</b>	<b>710.0</b>	<b>370.0</b>	<b>618.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
<b>Subtotal</b>		<b>1,698.4</b>	<b>0.0</b>	<b>710.0</b>	<b>370.0</b>	<b>618.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
<b>Subtotal</b>		<b>1,698.4</b>	<b>0.0</b>	<b>710.0</b>	<b>370.0</b>	<b>618.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
<b>Totals</b>		<b>1,698.4</b>	<b>0.0</b>	<b>710.0</b>	<b>370.0</b>	<b>618.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
<b>Conference Committee</b>												
1076 Marine Hwy	ConfCom	2,199.8	1,287.4	30.8	858.9	22.7	0.0	0.0	0.0	18	9	0
		2,199.8										
<b>Subtotal</b>		<b>2,199.8</b>	<b>1,287.4</b>	<b>30.8</b>	<b>858.9</b>	<b>22.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>9</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
<b>Subtotal</b>		<b>2,199.8</b>	<b>1,287.4</b>	<b>30.8</b>	<b>858.9</b>	<b>22.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>9</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
<b>Changes to Retirement and Other Personal Services Benefits</b>												
1076 Marine Hwy	SalAdj	64.2	64.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		64.2										
<b>Subtotal</b>		<b>2,264.0</b>	<b>1,351.6</b>	<b>30.8</b>	<b>858.9</b>	<b>22.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>9</b>	<b>0</b>
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
<b>FY 05 Bargaining Unit Contract Terms: Supervisory Unit</b>												
1076 Marine Hwy	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.8										
<b>Totals</b>		<b>2,266.8</b>	<b>1,354.4</b>	<b>30.8</b>	<b>858.9</b>	<b>22.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>9</b>	<b>0</b>

This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:  
 \* the PERS rate has increased 5%, from 7.65% to 12.65%;  
 \* the SBS maximum has increased from \$5,333.10 to \$5,468.00;  
 \* the Terminal Leave rate has increased .96%, from .34% to 1.30%;  
 \* the Unemployment Insurance rate has increased .17%, from .56% to .73%; and  
 \* the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.

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

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

**Component:** Southeast Shore Operations (626)  
**RDU:** Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
<b>Conference Committee</b>												
1076 Marine Hwy	ConfCom	3,046.5	1,787.8	15.3	1,207.0	36.4	0.0	0.0	0.0	19	14	0
		3,046.5										
<b>Subtotal</b>		<b>3,046.5</b>	<b>1,787.8</b>	<b>15.3</b>	<b>1,207.0</b>	<b>36.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>14</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
<b>Subtotal</b>		<b>3,046.5</b>	<b>1,787.8</b>	<b>15.3</b>	<b>1,207.0</b>	<b>36.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>14</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
<b>Changes to Retirement and Other Personal Services Benefits</b>												
1076 Marine Hwy	SalAdj	91.6	91.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		91.6										
<p>This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:</p> <ul style="list-style-type: none"> <li>* the PERS rate has increased 5%, from 7.65% to 12.65%;</li> <li>* the SBS maximum has increased from \$5,333.10 to \$5,468.00;</li> <li>* the Terminal Leave rate has increased .96%, from .34% to 1.30%;</li> <li>* the Unemployment Insurance rate has increased .17%, from .56% to .73%; and</li> <li>* the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.</li> </ul>												
<b>Add four positions to service the Fast Vehicle Ferry terminal operations</b>												
1076 Marine Hwy	Inc	230.0	230.0	0.0	0.0	0.0	0.0	0.0	0.0	1	3	0
		230.0										
<b>Subtotal</b>		<b>3,368.1</b>	<b>2,109.4</b>	<b>15.3</b>	<b>1,207.0</b>	<b>36.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>17</b>	<b>0</b>
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
<b>Totals</b>		<b>3,368.1</b>	<b>2,109.4</b>	<b>15.3</b>	<b>1,207.0</b>	<b>36.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>17</b>	<b>0</b>

**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 FY2004 Conference Committee To FY2004 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	1,576.8	1,451.8	36.9	45.0	43.1	0.0	0.0	0.0	20	0	0
1061 CIP Rcpts		77.7										
1076 Marine Hwy		1,499.1										
<b>Subtotal</b>		<b>1,576.8</b>	<b>1,451.8</b>	<b>36.9</b>	<b>45.0</b>	<b>43.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
<b>Subtotal</b>		<b>1,576.8</b>	<b>1,451.8</b>	<b>36.9</b>	<b>45.0</b>	<b>43.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
<b>Changes to Retirement and Other Personal Services Benefits</b>												
	SalAdj	76.5	76.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		4.2										
1076 Marine Hwy		72.3										
<p>This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:</p> <ul style="list-style-type: none"> <li>* the PERS rate has increased 5%, from 7.65% to 12.65%;</li> <li>* the SBS maximum has increased from \$5,333.10 to \$5,468.00;</li> <li>* the Terminal Leave rate has increased .96%, from .34% to 1.30%;</li> <li>* the Unemployment Insurance rate has increased .17%, from .56% to .73%; and</li> <li>* the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.</li> </ul> <p>(CIP is \$4.2 direct)</p>												
<b>Add security procedures position</b>												
	Inc	100.0	95.0	5.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1076 Marine Hwy		100.0										
<p>This position will manage and oversee security procedures required by the Marine Transportation Safety Act (MTSA) and the International Ship &amp; Port Facility Security (ISPS) Code. This staff position is essential for the proper and careful execution of the new shipboard security program following the national disaster of September 11th.</p> <p>The US Coast Guard has indicated that a dedicated security officer is necessary to complete required security plans and to meet regulatory deadlines for maintaining physical, passenger, cargo and personnel security.</p>												
<b>Add new position to provide research data on traffic to assist vessel scheduling</b>												
	Inc	61.3	61.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1076 Marine Hwy		61.3										

This position will support the Vessel Scheduling Coordinator by providing information and analysis of traffic data and provide recommendations on alternatives

**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
so the the best decisions can be made on scheduling and other issues critical to AMHS operations. Backup to the Vessel Scheduling Coordinator position will be provided during absences.												
<b>Subtotal</b>		<b>1,814.6</b>	<b>1,684.6</b>	<b>41.9</b>	<b>45.0</b>	<b>43.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
<b>FY05 Non-Covereds Health Insurance</b>												
SalAdj		0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		0.9										
Employee health insurance cost increase from \$705 to \$745.18 per month.												
<b>FY 05 Bargaining Unit Contract Terms: Confidential</b>												
SalAdj		1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		1.2										
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>FY 05 Bargaining Unit Contract Terms: Supervisory Unit</b>												
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										
Costs associated with the bargaining unit contract terms applicable to this component.												
<b>Totals</b>		<b>1,820.9</b>	<b>1,690.9</b>	<b>41.9</b>	<b>45.0</b>	<b>43.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>

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

**Component:** Southwest Shore Operations (627)  
**RDU:** Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
<b>Conference Committee</b>												
1076 Marine Hwy	ConfCom	1,158.2	313.8	4.0	832.9	7.5	0.0	0.0	0.0	3	3	0
		1,158.2										
<b>Subtotal</b>		<b>1,158.2</b>	<b>313.8</b>	<b>4.0</b>	<b>832.9</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>3</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
<b>Subtotal</b>		<b>1,158.2</b>	<b>313.8</b>	<b>4.0</b>	<b>832.9</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>3</b>	<b>0</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
<b>Changes to Retirement and Other Personal Services Benefits</b>												
1076 Marine Hwy	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		16.7										
<b>Subtotal</b>		<b>1,174.9</b>	<b>330.5</b>	<b>4.0</b>	<b>832.9</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>3</b>	<b>0</b>
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
<b>Totals</b>		<b>1,174.9</b>	<b>330.5</b>	<b>4.0</b>	<b>832.9</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>3</b>	<b>0</b>

This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:  
 \* the PERS rate has increased 5%, from 7.65% to 12.65%;  
 \* the SBS maximum has increased from \$5,333.10 to \$5,468.00;  
 \* the Terminal Leave rate has increased .96%, from .34% to 1.30%;  
 \* the Unemployment Insurance rate has increased .17%, from .56% to .73%; and  
 \* the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.