

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Commissioner's Office (530)

RDU: Administration and Support (333)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		170.0											
Conference Committee	ConfCom	1,020.0	816.1	56.0	133.5	14.4	0.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund		589.8											
1007 I/A Rcpts		3.9											
1026 Hwy Capitl		13.2											
1027 Int Airprt		100.7											
1061 CIP Rcpts		171.0											
1076 Marine Hw		123.1											
1156 Rcpt Svcs		18.3											
Subtotal		1,190.0	816.1	56.0	303.5	14.4	0.0	0.0	0.0	0.0	9	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Transfer PFT Publication Specialist and CIP funding to Statewide Administrative Svcs ADN 25-4-6672	Trout	-94.6	-75.0	-1.1	-13.5	-5.0	0.0	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.										
Subtotal		1,095.4	741.1	54.9	290.0	9.4	0.0	0.0	0.0	0.0	8	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Commissioner's Office (530)

RDU: Administration and Support (333)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	5.5	This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:											
1061 CIP Rcpts	4.3	* the PERS rate has increased 5%, from 7.65% to 12.65%;											
1076 Marine Hw	6.7	* the SBS maximum has increased from \$5,333.10 to \$5,468.00;											
1156 Rcpt Svcs	1.0	* 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 \$4.3 indirect)											
Fund switch-GF to ICAP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-49.8	The fund switch is necessary to maintain adequate management services in the department.											
1061 CIP Rcpts	49.8												
Transfer in \$17.0 ICAP from Internal Review	Trin	17.0	17.0	0.0	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.											
Transfer in 25-1374 PX PFT from Stwd D&ES to serve as Special Assistant for AMHS	Trin	0.0	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.

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Commissioner's Office (530)

RDU: Administration and Support (333)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Add ICAP/CIP to fund Special Assistant	Inc	45.0	45.0	0.0	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.											
Transfer in AMHS \$ from Marine Vessel Ops for Special Assistant and support costs for AMHS Deputy Commissioner	Trin	100.0	69.0	22.5	5.0	3.5	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hw	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.											
Delete FY 04 National Forest Receipts \$170.0 from DCED	OTI	-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-170.0												
Add FY 05 National Forest Receipts \$170.0 Fed from DCED	OTI	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	170.0												
Totals		1,274.9	889.6	77.4	295.0	12.9	0.0	0.0	0.0	0.0	9	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Contracting, Procurement and Appeals (2355)

RDU: Administration and Support (333)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	464.8	412.5	12.0	30.3	10.0	0.0	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											
	Subtotal	464.8	412.5	12.0	30.3	10.0	0.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
	Subtotal	464.8	412.5	12.0	30.3	10.0	0.0	0.0	0.0	0.0	5	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Contracting, Procurement and Appeals (2355)

RDU: Administration and Support (333)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	0.9	This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:											
1026 Hwy Capitl	1.9	* the PERS rate has increased 5%, from 7.65% to 12.65%;											
1027 Int Airprt	2.0	* the SBS maximum has increased from \$5,333.10 to \$5,468.00;											
1061 CIP Rcpts	7.8	* 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 \$7.8 indirect)											
Fund source change from General Funds to CIP Receipts to remain at FY04 service levels	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-18.1	The fund source change will allow this budget component to continue to provide services at FY04 funding levels.											
1061 CIP Rcpts	18.1												
Totals		477.4	425.1	12.0	30.3	10.0	0.0	0.0	0.0	0.0	5	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (2331)

RDU: Administration and Support (333)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	0.1	This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:											
1061 CIP Rcpts	20.6	<ul style="list-style-type: none"> * 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 \$14.4 indirect and \$6.2 direct) 											
Add CIP to fund a PFT EEO to monitor federally mandated programs	Inc	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	60.0	\$60.0 CIP is added to fund a permanent fulltime position that is being transferred in from Central Region H&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.											
Add Inter-Agency receipt authority for TSAIA Concessionaires	Inc	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	6.0	Costs for DBE certification and recertification assistance for retail and service concessions at the Ted Stevens Anchorage International Airport and Fairbanks International Airports.											
GF reduction	Dec	-20.5	-20.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-20.5	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&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.											

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (2331)

RDU: Administration and Support (333)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer in ICAP/CIP from NR Construction to retain positions	Trin	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	20.5	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).											
Transfer in PCN 25-1023 from CR H&A to serve as EEO	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Totals		86.7	86.7	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.

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Internal Review (2356)

RDU: Administration and Support (333)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	36.0	36.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	3.7	This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:											
1061 CIP Rcpts	32.3	<ul style="list-style-type: none"> * 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 \$32.3 indirect) 											
GF reduction	Dec	-4.3	-4.3	0.0	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.											
Delete vacant Internal Auditor I position	PosAdj	0.0	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													
Transfer \$17.0 ICAP to Commissioner's Office to fully fund positions	Trout	-17.0	-17.0	0.0	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.											
Totals		14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Transportation Management and Security (2607)

RDU: Administration and Support (333)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2004 Conference Committee To FY2004 Authorized *****											
Conference Committee	ConfCom	406.3	371.7	19.0	10.6	5.0	0.0	0.0	0.0	0.0	4	0	0
1007 I/A Rcpts		142.1											
1061 CIP Rcpts		264.2											
Subtotal		406.3	371.7	19.0	10.6	5.0	0.0	0.0	0.0	0.0	4	0	0
		***** Changes From FY2004 Authorized To FY2004 Management Plan *****											
Dept. Safety Officer, transfer PCN 25-0988 from CR Hwys & Aviation RP 25-3-6649 ADN 2546672	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>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.</p> <p>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.</p>													
Homeland Security Officer, transfer PCN 25-3421 from AIA Administration RP 25-3-6635 ADN 2546672	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>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.</p>													

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (2331)

RDU: Equal Employment and Civil Rights (345)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	681.6	608.2	21.9	33.0	18.5	0.0	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											
Subtotal		681.6	608.2	21.9	33.0	18.5	0.0	0.0	0.0	0.0	9	1	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Subtotal		681.6	608.2	21.9	33.0	18.5	0.0	0.0	0.0	0.0	9	1	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Internal Review (2356)

RDU: Internal Review (364)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	780.3	689.8	29.2	40.5	20.8	0.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund		51.2											
1027 Int Airprt		68.5											
1061 CIP Rcpts		660.6											
Subtotal		780.3	689.8	29.2	40.5	20.8	0.0	0.0	0.0	0.0	9	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Subtotal		780.3	689.8	29.2	40.5	20.8	0.0	0.0	0.0	0.0	9	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)

RDU: Administrative Services (361)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	1,689.1	1,567.1	19.0	97.7	5.3	0.0	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 Hv		104.2											
Subtotal		1,689.1	1,567.1	19.0	97.7	5.3	0.0	0.0	0.0	0.0	23	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Transfer in PFT Publications Specialist & CIP from Commissioner's Office	Trin ADN 25-4-6672	94.6	75.0	1.1	13.5	5.0	0.0	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.											
Restore PFT Accounting position	ADN 25-4-6672	0.0	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.

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)

RDU: Administrative Services (361)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
	Subtotal	1,783.7	1,642.1	20.1	111.2	10.3	0.0	0.0	0.0	0.0	25	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	66.6	66.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl	4.8	This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:											
1027 Int Airprt	3.1	* the PERS rate has increased 5%, from 7.65% to 12.65%;											
1061 CIP Rcpts	53.6	* the SBS maximum has increased from \$5,333.10 to \$5,468.00;											
1076 Marine Hv	5.1	* 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 \$53.6 indirect)											
Transfer of Human Resources Positions to Division of Personnel	Atrout	0.0	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.

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)

RDU: Administrative Services (361)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer in PFT Accounting Technician I from Trin FAI Admin ADN 25-4-6721		19.3	19.3	0.0	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.											
Transfer Funding for HR Services to New Human Resources Component	Trout	-515.5	-480.6	-9.0	-8.0	-17.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-118.2	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.											
1026 Hwy Capitul	-37.0												
1027 Int Airprt	-9.4												
1061 CIP Rcpts	-300.3												
1076 Marine Hw	-50.6												
Fund switch-GF to ICAP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-95.2	The fund source change will allow this budget component to continue to provide services at FY04 funding levels.											
1061 CIP Rcpts	95.2												
Delete position that has been vacant for more than one year	PosAdj	0.0	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.

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)

RDU: Administrative Services (361)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Merge Regional Admin with Statewide Administrative Services	Trin	2,392.6	2,227.0	2.4	116.5	46.7	0.0	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 Hv		635.5											
1156 Rcpt Svcs		97.5											
Delete vacant position	PosAdj	0.0	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.													
Totals		3,746.7	3,474.4	13.5	219.7	39.1	0.0	0.0	0.0	0.0	58	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Statewide Information Systems (540)

RDU: Administrative Services (361)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	1,837.3	1,147.7	10.9	645.0	21.0	12.7	0.0	0.0	0.0	14	0	0
1004 Gen Fund		453.9											
1007 I/A Rcpts		206.6											
1061 CIP Rcpts		1,176.8											
Subtotal		1,837.3	1,147.7	10.9	645.0	21.0	12.7	0.0	0.0	0.0	14	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Restore PFT Network Specialist position 25-4-6672	ADN PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Subtotal		1,837.3	1,147.7	10.9	645.0	21.0	12.7	0.0	0.0	0.0	15	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.

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Statewide Information Systems (540)

RDU: Administrative Services (361)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	61.6	61.6	0.0	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)											
Fund switch-GF to ICAP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-38.3	The fund source change will allow this budget component to continue to provide services at FY04 funding levels.											
1061 CIP Rcpts	38.3												
Delete position that has been vacant for more than one year	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete PCN 25-0113. This Data Processing Manager I position has been vacant for more than one year.													
Change MicroNetwork Specialist from PFT to PPT	PosAdj	0.0	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.													
Totals		1,898.9	1,209.3	10.9	645.0	21.0	12.7	0.0	0.0	0.0	13	1	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: State Equipment Fleet Administration (2358)

RDU: Administrative Services (361)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	2,687.0	941.6	14.7	139.0	1,591.7	0.0	0.0	0.0	0.0	13	0	0
1007 I/A Rcpts		52.4											
1026 Hwy Capitl		2,634.6											
Subtotal		2,687.0	941.6	14.7	139.0	1,591.7	0.0	0.0	0.0	0.0	13	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Transfer out PFT Administrative Clerk I to Central Region SEF (RP25-3-1128) ADN25-4-6672	Trout	0.0	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.													
Transfer in PFT Equipment Analyst from Central Region SEF (RP25-3-1128) ADN25-4-6672	Trin	0.0	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.													

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: State Equipment Fleet Administration (2358)

RDU: Administrative Services (361)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Transfer funding from contractual services to LIT supplies ADN25-4-6672		0.0	0.0	0.0	-14.0	14.0	0.0	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.

Subtotal		2,687.0	941.6	14.7	125.0	1,605.7	0.0	0.0	0.0	0.0	13	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	49.6	49.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

<p>1007 I/A Rcpts 2.8</p> <p>1026 Hwy Capitl 46.8</p>	<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"> * 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 Description

Department of Transportation/Public Facilities

Component: State Equipment Fleet Administration (2358)

RDU: Administrative Services (361)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Delete position that has been vacant for more than a year	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete positions that have been vacant for more than a year.													
PCN 25-0093, Operations Research Analyst, Anchorage													
Move from personal services to supplies for increased usage of the credit card fuel program	LIT	0.0	-50.0	0.0	0.0	50.0	0.0	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.													
Totals		2,736.6	941.2	14.7	125.0	1,655.7	0.0	0.0	0.0	0.0	12	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Regional Administrative Services (2287)

RDU: Administrative Services (361)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2004 Conference Committee To FY2004 Authorized *****											
Conference Committee	ConfCom	3,552.7	3,341.0	5.8	144.0	61.9	0.0	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 Hv		952.1											
1156 Rcpt Svcs		93.0											
Subtotal		3,552.7	3,341.0	5.8	144.0	61.9	0.0	0.0	0.0	0.0	63	1	0
		***** Changes From FY2004 Authorized To FY2004 Management Plan *****											
Restore accounting position & change PPT to PFT ADN 25-4-6672	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-1	0
Subtotal		3,552.7	3,341.0	5.8	144.0	61.9	0.0	0.0	0.0	0.0	65	0	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.

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Regional Administrative Services (2287)

RDU: Administrative Services (361)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	137.6	137.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl	15.1	This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:											
1027 Int Airprt	27.0	* the PERS rate has increased 5%, from 7.65% to 12.65%;											
1061 CIP Rcpts	46.4	* the SBS maximum has increased from \$5,333.10 to \$5,468.00;											
1076 Marine Hv	44.6	* the Terminal Leave rate has increased .96%, from .34% to 1.30%;											
1156 Rcpt Svcs	4.5	* 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)											
Transfer of Human Resources Positions to Division of Personnel	Atrout	0.0	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 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.											
Transfer Funding for HR Services to New Human Resources Component	Trout	-1,297.7	-1,251.6	-3.4	-27.5	-15.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-230.1	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.											
1026 Hwy Capitl	-109.9												
1027 Int Airprt	-236.8												
1061 CIP Rcpts	-359.7												
1076 Marine Hv	-361.2												

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Regional Administrative Services (2287)

RDU: Administrative Services (361)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Delete position that has been vacant for more than one year	PosAdj	0.0	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.													
Merge Regional Admin with Statewide Administrative Services	Trout	-2,392.6	-2,227.0	-2.4	-116.5	-46.7	0.0	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 Hw		-635.5											
1156 Rcpt Svcs		-97.5											
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Regional Administrative Services component is being merged into the Statewide Administrative Services component in an ongoing effort to consolidate all administrative functions.

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Human Resources (2757)

RDU: Administrative Services (361)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Human Resources Integration Funding Transfer	Atrin	333.1	0.0	0.0	333.1	0.0	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.											
Transfer in funding from Statewide Admin Svcs for HR integration	Trin	515.5	0.0	0.0	515.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	118.2	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.											
1026 Hwy Capitl	37.0												
1027 Int Airprt	9.4												
1061 CIP Rcpts	300.3												
1076 Marine Hv	50.6												
Transfer in funding from Regional Admin Svcs for HR integration	Trin	1,297.7	0.0	0.0	1,297.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	230.1	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.											
1026 Hwy Capitl	109.9												
1027 Int Airprt	236.8												
1061 CIP Rcpts	359.7												
1076 Marine Hv	361.2												

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Human Resources (2757)

RDU: Administrative Services (361)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer in funding from FAI Admin for HR integration	Trin	19.2	0.0	0.0	19.2	0.0	0.0	0.0	0.0	0.0	0	0	0
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&PF Human Resources component.</p>											
Transfer in funding from TSAIA Admin for HR integration	Trin	53.3	0.0	0.0	53.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	53.3	<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>											
Implementation of electronic timesheet program	Dec	-160.0	0.0	0.0	-160.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-20.0	<p>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.</p>											
1026 Hwy Capitl	-20.0												
1027 Int Airprt	-35.0												
1061 CIP Rcpts	-55.0												
1076 Marine Hv	-30.0												
Totals		2,058.8	0.0	0.0	2,058.8	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Central Region Support Services (2292)

RDU: Regional Support Services (366)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2004 Conference Committee To FY2004 Authorized *****											
Conference Committee	ConfCom	746.1	684.7	3.1	47.2	11.1	0.0	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											
Subtotal		746.1	684.7	3.1	47.2	11.1	0.0	0.0	0.0	0.0	11	1	0
		***** Changes From FY2004 Authorized To FY2004 Management Plan *****											
Subtotal		746.1	684.7	3.1	47.2	11.1	0.0	0.0	0.0	0.0	11	1	0
		***** Changes From FY2004 Management Plan To FY2005 Governor *****											
Changes to Retirement and Other Personal Services Benefits	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl	1.9	This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:											
1027 Int Airprt	3.3	* the PERS rate has increased 5%, from 7.65% to 12.65%;											
1061 CIP Rcpts	4.5	* 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 \$4.5 indirect)											

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Central Region Support Services (2292)

RDU: Regional Support Services (366)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer CIP Receipt authority from CR Construction to remain within vacancy	Trin	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	26.1	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)											
Fund source change from General Funds to CIP Receipts to remain at FY04 service levels	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-49.3	The fund source change will allow this budget component to continue to provide services at FY04 funding levels.											
1061 CIP Rcpts	49.3												
Add CIP funds to upgrade stock handler to fulltime to meet project procurement needs	Inc	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
1061 CIP Rcpts	25.7	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.											
Totals		807.6	746.2	3.1	47.2	11.1	0.0	0.0	0.0	0.0	12	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Northern Region Support Services (2294)

RDU: Regional Support Services (366)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	999.6	892.0	7.8	80.1	19.7	0.0	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											
Subtotal		999.6	892.0	7.8	80.1	19.7	0.0	0.0	0.0	0.0	14	1	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Subtotal		999.6	892.0	7.8	80.1	19.7	0.0	0.0	0.0	0.0	14	1	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Northern Region Support Services (2294)

RDU: Regional Support Services (366)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	0.2	This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:											
1026 Hwy Capitl	7.6	* the PERS rate has increased 5%, from 7.65% to 12.65%;											
1027 Int Airprt	5.0	* the SBS maximum has increased from \$5,333.10 to \$5,468.00;											
1061 CIP Rcpts	6.9	* 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 \$4.8 indirect and \$2.1 direct)											
Transfer in positions for procurement staff to meet project needs	Trin	0.0	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.											
Add funding to increase procurement staff to support project needs	Inc	110.5	110.5	0.0	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 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.											

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Northern Region Support Services (2294)

RDU: Regional Support Services (366)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
	Totals	1,129.8	1,022.2	7.8	80.1	19.7	0.0	0.0	0.0	0.0	15	3	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Southeast Region Support Services (2296)

RDU: Regional Support Services (366)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
		***** Changes From FY2004 Conference Committee To FY2004 Authorized *****											
Conference Committee	ConfCom	2,169.2	1,880.1	12.1	224.0	53.0	0.0	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 Hv		1,419.2											
Subtotal		2,169.2	1,880.1	12.1	224.0	53.0	0.0	0.0	0.0	0.0	30	0	0
		***** Changes From FY2004 Authorized To FY2004 Management Plan *****											
Subtotal		2,169.2	1,880.1	12.1	224.0	53.0	0.0	0.0	0.0	0.0	30	0	0
		***** Changes From FY2004 Management Plan To FY2005 Governor *****											
Changes to Retirement and Other Personal Services Benefits	SalAdj	79.4	79.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl	2.6	This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:											
1061 CIP Rcpts	18.6	* the PERS rate has increased 5%, from 7.65% to 12.65%;											
1076 Marine Hv	58.2	* 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 \$16.3 indirect and \$2.3 direct)											

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Southeast Region Support Services (2296)

RDU: Regional Support Services (366)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
\$29.2 GF Reduction resulting in an increased vacancy requirement	Dec	-29.2	-29.2	0.0	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.													
Add new position to assist with the development of various capital projects	Inc	120.0	100.0	16.0	2.0	2.0	0.0	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 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)													
Delete positions vacant more than a year	PosAdj	0.0	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													
Totals		2,339.4	2,030.3	28.1	226.0	55.0	0.0	0.0	0.0	0.0	29	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)

RDU: Statewide Aviation (367)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	467.7	386.9	18.3	57.0	5.5	0.0	0.0	0.0	0.0	4	0	0
1027 Int Airprt		17.1											
1061 CIP Rcpts		218.9											
1156 Rcpt Svcs		231.7											
Subtotal		467.7	386.9	18.3	57.0	5.5	0.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Restore deleted PFT Regional Security & Safety Officer ADN25-4-6672	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Subtotal		467.7	386.9	18.3	57.0	5.5	0.0	0.0	0.0	0.0	5	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.

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)

RDU: Statewide Aviation (367)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	0.9	This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:											
1061 CIP Rcpts	12.0	* the PERS rate has increased 5%, from 7.65% to 12.65%;											
1156 Rcpt Svcs	8.0	* 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)											
Add CIP to fully fund positions	Inc	50.0	50.0	0.0	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.											
Reduce one-time increment for autocad services to create and update land occupancy drawings	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	-50.0	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.											
Reorganize rural airport leasing-change 4 PFTs to PPT and reduce RSS	Dec	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	4	0
1156 Rcpt Svcs	-150.0	The consolidation of aviation leasing into a single organization will provide some cost savings. Final decisions on the structure of the aviation leasing office have not been made. Once an approved organization chart is in place, final adjustment to specific positions can be made and impacts can be determined.											

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)

RDU: Statewide Aviation (367)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Consolidate Central Region Leasing & Property Management with Statewide Aviation	Trin	709.6	557.1	8.6	140.9	3.0	0.0	0.0	0.0	0.0	8	0	0
1007 I/A Rcpts		93.4											
1156 Rcpt Svcs		616.2											
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.													
Consolidate Northern Region Leasing & Property Management with Statewide Aviation	Trin	654.4	598.1	11.4	37.7	7.2	0.0	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.													
Consolidate Southeast Region leasing with Statewide Aviation	Trin	150.9	126.3	3.0	19.3	2.3	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		4.7											
1156 Rcpt Svcs		146.2											
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.													
Totals		1,853.5	1,589.3	41.3	204.9	18.0	0.0	0.0	0.0	0.0	18	4	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Statewide Planning (1951)

RDU: Planning (365)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	3,209.6	3,161.3	1.3	30.6	16.4	0.0	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											
Subtotal		3,209.6	3,161.3	1.3	30.6	16.4	0.0	0.0	0.0	0.0	43	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Subtotal		3,209.6	3,161.3	1.3	30.6	16.4	0.0	0.0	0.0	0.0	43	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	164.9	164.9	0.0	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: <ul style="list-style-type: none"> * 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) 													

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Statewide Planning (1951)

RDU: Planning (365)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
GF reduction	Dec	-7.8	-4.6	0.0	-3.2	0.0	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	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 PCN 25-2459 Administrative Manager II											
Totals		3,186.7	3,141.6	1.3	27.4	16.4	0.0	0.0	0.0	0.0	40	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Central Region Planning (557)

RDU: Planning (365)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2004 Conference Committee To FY2004 Authorized *****											
Conference Committee	ConfCom	1,378.2	1,337.1	4.5	29.0	7.6	0.0	0.0	0.0	0.0	19	0	0
1004 Gen Fund		112.7											
1061 CIP Rcpts		1,265.5											
		Subtotal	1,378.2	1,337.1	4.5	29.0	7.6	0.0	0.0	0.0	19	0	0
		***** Changes From FY2004 Authorized To FY2004 Management Plan *****											
		Subtotal	1,378.2	1,337.1	4.5	29.0	7.6	0.0	0.0	0.0	19	0	0
		***** Changes From FY2004 Management Plan To FY2005 Governor *****											
Changes to Retirement and Other Personal Services Benefits	SalAdj	66.3	66.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		66.3											
		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 \$4.2 indirect and \$62.1 direct)											

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Central Region Planning (557)

RDU: Planning (365)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer funds to contractual for increased communication and legal costs	LIT	0.0	-5.5	0.0	5.5	0.0	0.0	0.0	0.0	0.0	0	0	0
This transfer is necessary to meet projected FY05 telecommunication costs and legal fees.													
Delete position that has been vacant for more than a year	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete position that has been vacant for more than a year.													
PCN 25-0362, Administrative Clerk I, Anchorage													
General Fund cost savings	Dec	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-9.5												
		Totals	1,435.0	1,388.4	4.5	34.5	7.6	0.0	0.0	0.0	18	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Northern Region Planning (578)

RDU: Planning (365)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2004 Conference Committee To FY2004 Authorized *****											
Conference Committee	ConfCom	1,333.2	1,272.5	5.9	48.3	6.5	0.0	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											
Subtotal		1,333.2	1,272.5	5.9	48.3	6.5	0.0	0.0	0.0	0.0	15	1	0
		***** Changes From FY2004 Authorized To FY2004 Management Plan *****											
Subtotal		1,333.2	1,272.5	5.9	48.3	6.5	0.0	0.0	0.0	0.0	15	1	0
		***** Changes From FY2004 Management Plan To FY2005 Governor *****											
Changes to Retirement and Other Personal Services Benefits	SalAdj	67.0	67.0	0.0	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											
		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 \$9.0 indirect and \$55.0 direct)											

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Northern Region Planning (578)

RDU: Planning (365)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Eliminate non project related advertising and printing for public meetings	Dec	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1.0	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.											
Totals		1,399.2	1,339.5	5.9	47.3	6.5	0.0	0.0	0.0	0.0	15	1	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Southeast Region Planning (597)

RDU: Planning (365)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	461.3	436.3	2.6	15.1	7.3	0.0	0.0	0.0	0.0	4	1	0
1004 Gen Fund		18.9											
1061 CIP Rcpts		442.4											
Subtotal		461.3	436.3	2.6	15.1	7.3	0.0	0.0	0.0	0.0	4	1	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Subtotal		461.3	436.3	2.6	15.1	7.3	0.0	0.0	0.0	0.0	4	1	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		23.5											
			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 \$0.3 indirect and \$23.2 direct)										

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Southeast Region Planning (597)

RDU: Planning (365)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
\$1.6 GF Reduction resulting in an increased burden to cover essential operating needs	Dec	-1.6	0.0	-0.2	-1.2	-0.2	0.0	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.											
Totals		483.2	459.8	2.4	13.9	7.1	0.0	0.0	0.0	0.0	4	1	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)

RDU: Design and Engineering Services (371)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	8,864.0	8,044.3	140.4	536.8	135.5	7.0	0.0	0.0	0.0	84	12	0
1004 Gen Fund		716.0											
1061 CIP Rcpts		8,148.0											
Subtotal		8,864.0	8,044.3	140.4	536.8	135.5	7.0	0.0	0.0	0.0	84	12	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Restore 25-969X for transfer to ANC for terminal redevelopment ADN25-4-6672	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>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.</p>													
Transfer 25-969X to Anchorage International Airport Administration ADN25-4-6672	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>In the FY04 Governor's Amended budget this vacant policy analyst position was deleteed. This exempt position is now needed at the Ted Stevens Airport to serve as the Director of the Terminal Redevelopment and Construction project.</p>													
Transfer in PFT Driller Journey from Northern Design (RP 25-3-6586) ADN 25-4-6672	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>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.</p>													

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)

RDU: Design and Engineering Services (371)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Subtotal		8,864.0	8,044.3	140.4	536.8	135.5	7.0	0.0	0.0	0.0	85	12	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	404.9	404.9	0.0	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)	Trin	77.6	77.6	0.0	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.											
Transfer out FT PX position to Commissioner's Office (RP 25-4-6713)	Trout	0.0	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.											

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)

RDU: Design and Engineering Services (371)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
GF Reduction and eliminate vacant position - \$98.2	Dec	-98.2	-98.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund	-98.2	Eliminate PCN 25-1212, PX position, vacant since 7/1/99. No service impact is expected.											
Decentralization of Design & Engineering Services (D&ES) eliminate 2 positions - \$80.0	Dec	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1061 CIP Rcpts	-80.0	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.											
Transfer Materials Testing personnel to Central Design and Engineering Services	Trout	-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	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.											
1061 CIP Rcpts	-1,424.6												
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.													
Totals		7,717.3	6,907.6	133.4	533.8	135.5	7.0	0.0	0.0	0.0	72	3	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)

RDU: Design and Engineering Services (371)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2004 Conference Committee To FY2004 Authorized *****											
Conference Committee	ConfCom	12,963.6	12,325.2	9.6	277.7	351.1	0.0	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											
Subtotal		12,963.6	12,325.2	9.6	277.7	351.1	0.0	0.0	0.0	0.0	155	11	0
		***** Changes From FY2004 Authorized To FY2004 Management Plan *****											
Add PFT Engineer/Architect II (RP 25-3-6636) PosAdj ADN 25-4-6672		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>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.</p>													
Transfer in CIP from Northern Design & Engineering Services for capital projects ADN 25-4-6672	Trin	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		200.0											
<p>Transfer \$200.0 from Northern D&ES to balance out Central D&ES CIP personal services expenditures and decrease vacancy factor.</p>													

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)

RDU: Design and Engineering Services (371)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Transfer in PPT Drafting Tech II from Central Region Leasing (RP25-4-6676) ADN 25-4-6672	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
<p style="margin-left: 40px;">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.</p>													
Subtotal		13,163.6	12,525.2	9.6	277.7	351.1	0.0	0.0	0.0	0.0	156	12	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	659.3	659.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	4.5	This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:											
1061 CIP Rcpts	633.9	* the PERS rate has increased 5%, from 7.65% to 12.65%;											
1108 Stat Desig	9.9	* the SBS maximum has increased from \$5,333.10 to \$5,468.00;											
1156 Rcpt Svcs	11.0	* 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)											

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)

RDU: Design and Engineering Services (371)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions				
											PFT	PPT	NP		
***** Changes From FY2004 Management Plan To FY2005 Governor *****															
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		
<p>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.</p> <p>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.</p>															
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	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.													
1061 CIP Rcpts	1,424.6	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.													
Totals		15,273.9	14,625.5	16.6	280.7	351.1	0.0	0.0	0.0	0.0	168	23	0		

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)

RDU: Design and Engineering Services (371)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2004 Conference Committee To FY2004 Authorized *****											
Conference Committee	ConfCom	11,161.2	10,832.3	30.6	150.1	148.2	0.0	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											
Subtotal		11,161.2	10,832.3	30.6	150.1	148.2	0.0	0.0	0.0	0.0	123	21	0
		***** Changes From FY2004 Authorized To FY2004 Management Plan *****											
Change time status of PPT to PFT Mat Lab Tech-Lead/Specialist (RP 25-3-6641) ADN 2-54-6672	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
<p>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.</p>													
Transfer CIP to Central Design & Engineering Services for capital projects ADN 25-4-6672	Trout	-200.0	-200.0	0.0	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.										

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)

RDU: Design and Engineering Services (371)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Transfer CIP to Southeast Design & Engineering Services for capital projects ADN 25-4-6672	Trout	-100.0	-100.0	0.0	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.										
Transfer out PFT Driller Journey to Statewide Design & Engineering (RP25-3-6586) ADN 25-4-6672	Trout	0.0	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.													
Subtotal		10,861.2	10,532.3	30.6	150.1	148.2	0.0	0.0	0.0	0.0	123	20	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	560.4	560.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	4.4	This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:											
1061 CIP Rcpts	547.8	* the PERS rate has increased 5%, from 7.65% to 12.65%;											
1108 Stat Desig	4.3	* the SBS maximum has increased from \$5,333.10 to \$5,468.00;											
1156 Rcpt Svcs	3.9	* 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)											

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)

RDU: Design and Engineering Services (371)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
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	0.0	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	0.0	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.													
Totals		11,344.0	11,015.1	30.6	150.1	148.2	0.0	0.0	0.0	0.0	123	15	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Southeast Design and Engineering Services (2300)

RDU: Design and Engineering Services (371)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	6,712.1	6,241.0	32.3	177.9	260.9	0.0	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											
Subtotal		6,712.1	6,241.0	32.3	177.9	260.9	0.0	0.0	0.0	0.0	74	7	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Transfer in CIP from Northern Design & Engineering Services for capital projects ADN 25-4-6672	Trin	100.0	100.0	0.0	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.											
Subtotal		6,812.1	6,341.0	32.3	177.9	260.9	0.0	0.0	0.0	0.0	74	7	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)

RDU: Construction and CIP Support (363)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	15,826.5	14,470.4	29.0	941.5	385.6	0.0	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											
Subtotal		15,826.5	14,470.4	29.0	941.5	385.6	0.0	0.0	0.0	0.0	153	62	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Change time status of engineering PCN 25-0837 to fulltime to meet workload (RP 25-3-1135) ADN2546672	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
<p>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.</p>													
Change time status of 3 engineering positions to fulltime to meet workload ADN2546672	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
<p>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.</p>													
Subtotal		15,826.5	14,470.4	29.0	941.5	385.6	0.0	0.0	0.0	0.0	157	58	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)

RDU: Construction and CIP Support (363)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	763.7	763.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	12.4	This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:											
1061 CIP Rcpts	751.3	<ul style="list-style-type: none"> * 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)											
Cost Saving Measures - GF Reduction	Dec	-16.9	-16.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-16.9	General Fund cost savings anticipated as a result of deleting positions that have been vacant for more than a year.											
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	0.0	-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)											
Transfer \$26.1 CIP Receipt authority to Central Region Support Svcs to meet vacancy guidelines	Trout	-26.1	0.0	0.0	-26.1	0.0	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)											

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)

RDU: Construction and CIP Support (363)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Change time status of engineering PCN 25-0520 to fulltime to meet workload	PosAdj	0.0	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.													
Totals		16,547.2	15,217.2	29.0	915.4	385.6	0.0	0.0	0.0	0.0	157	54	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295)

RDU: Construction and CIP Support (363)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions				
											PFT	PPT	NP		
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****															
Conference Committee	ConfCom	12,207.4	11,394.0	62.5	626.7	124.2	0.0	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													
Subtotal		12,207.4	11,394.0	62.5	626.7	124.2	0.0	0.0	0.0	0.0	94	126	0		
***** Changes From FY2004 Authorized To FY2004 Management Plan *****															
Transfer PCNs 25-1734, 25-1788s, & 25-1490 to NR Hwys & Aviation for CIP work ADN2546672	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0		
Subtotal		12,207.4	11,394.0	62.5	626.7	124.2	0.0	0.0	0.0	0.0	93	124	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.

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295)

RDU: Construction and CIP Support (363)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	591.7	591.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	5.7	This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:											
1061 CIP Rcpts	586.0	<ul style="list-style-type: none"> * 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)											
Mandatory training for construction engineering staff	Inc	71.1	71.1	0.0	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 cost \$30.8. These increased mandatory training requirements cannot be absorbed by the current operating budget. (\$71.1 ICAP)											
Lease for McKinley Building	Inc	13.1	0.0	0.0	13.1	0.0	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.											

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295)

RDU: Construction and CIP Support (363)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions						
										Misc.	PFT	PPT	NP			
***** Changes From FY2004 Management Plan To FY2005 Governor *****																
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	0.0	0.0	-8	-24	0		

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295)

RDU: Construction and CIP Support (363)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
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													
253530, Engineering Assistant I, fulltime													

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295)

RDU: Construction and CIP Support (363)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295)

RDU: Construction and CIP Support (363)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Reduce contractual services	Dec	-2.9	0.0	0.0	-2.9	0.0	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.											
Transfer CIP to Equal Employment & Civil Rights	Trout	-20.5	-20.5	0.0	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)											
Totals		12,859.9	12,036.3	62.5	636.9	124.2	0.0	0.0	0.0	0.0	85	100	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Southeast Region Construction (2297)

RDU: Construction and CIP Support (363)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions				
											PFT	PPT	NP		
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****															
Conference Committee	ConfCom	4,800.8	4,477.1	6.5	132.2	185.0	0.0	0.0	0.0	0.0	34	27	0		
1004 Gen Fund		140.0													
1061 CIP Rcpts		4,660.8													
Subtotal		4,800.8	4,477.1	6.5	132.2	185.0	0.0	0.0	0.0	0.0	34	27	0		
***** Changes From FY2004 Authorized To FY2004 Management Plan *****															
Subtotal		4,800.8	4,477.1	6.5	132.2	185.0	0.0	0.0	0.0	0.0	34	27	0		
***** Changes From FY2004 Management Plan To FY2005 Governor *****															
Changes to Retirement and Other Personal Services Benefits	SalAdj	233.5	233.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0		
1061 CIP Rcpts	233.5	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 \$60.3 indirect and \$173.2 direct)													

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Southeast Region Construction (2297)

RDU: Construction and CIP Support (363)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
\$11.8 GF Reduction resulting in an increased vacancy requirement	Dec	-11.8	-11.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.8											
			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.										
	Totals	5,022.5	4,698.8	6.5	132.2	185.0	0.0	0.0	0.0	0.0	34	27	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Central Region Facilities (566)

RDU: Statewide Facility Maintenance and Operations (186)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2004 Conference Committee To FY2004 Authorized *****											
Conference Committee	ConfCom	3,991.7	1,360.2	12.5	2,332.7	286.3	0.0	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											
Subtotal		3,991.7	1,360.2	12.5	2,332.7	286.3	0.0	0.0	0.0	0.0	21	0	0
		***** Changes From FY2004 Authorized To FY2004 Management Plan *****											
Subtotal		3,991.7	1,360.2	12.5	2,332.7	286.3	0.0	0.0	0.0	0.0	21	0	0
		***** Changes From FY2004 Management Plan To FY2005 Governor *****											
Changes to Retirement and Other Personal Services Benefits	SalAdj	2.8	2.8	0.0	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: <ul style="list-style-type: none"> * 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 Description

Department of Transportation/Public Facilities

Component: Central Region Facilities (566)

RDU: Statewide Facility Maintenance and Operations (186)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
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	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	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	LIT	0.0	67.8	0.0	-67.8	0.0	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.											
Increase Statutory Designated Program Receipts for Employee Housing	Inc	0.2	0.0	0.0	0.2	0.0	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.											

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Central Region Facilities (566)

RDU: Statewide Facility Maintenance and Operations (186)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Increase Interagency Receipts for DOT&PF facility leases	Inc	130.0	120.0	0.0	0.0	10.0	0.0	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.											
Transfer in PCN 25-1040, from Central Region Trin Highways and Aviation for Bethel-area maintenance		0.0	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.													
Reduce lawn maintenance, window washing, vehicles and supplies	Dec	-45.2	0.0	0.0	-24.2	-21.0	0.0	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.											
Totals		4,588.4	1,550.8	12.5	2,749.8	275.3	0.0	0.0	0.0	0.0	22	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)

RDU: Statewide Facility Maintenance and Operations (186)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2004 Conference Committee To FY2004 Authorized *****											
Conference Committee	ConfCom	8,365.5	3,571.4	135.4	3,002.1	1,656.6	0.0	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											
Subtotal		8,365.5	3,571.4	135.4	3,002.1	1,656.6	0.0	0.0	0.0	0.0	43	8	0
		***** Changes From FY2004 Authorized To FY2004 Management Plan *****											
Subtotal		8,365.5	3,571.4	135.4	3,002.1	1,656.6	0.0	0.0	0.0	0.0	43	8	0
		***** Changes From FY2004 Management Plan To FY2005 Governor *****											
Changes to Retirement and Other Personal Services Benefits	SalAdj	37.4	37.4	0.0	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											
		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)											

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)

RDU: Statewide Facility Maintenance and Operations (186)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2004 Management Plan To FY2005 Governor *****											
Reduce janitorial services, electrical expenses, purchase of non-essential items	Dec	-67.7	0.0	0.0	-43.5	-24.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-67.7	<p>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.</p> <p>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.</p> <p>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.</p>											
CIP Receipts from NR H&A to pay utility and service contract costs for DOT&PF bldgs	Trin	166.0	0.0	0.0	166.0	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>											
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	0.0	-1	-1	0
<p>PCN 25-2227 Maintenance Specialist, Building/Facility/System Journey I, Valdez PCN 25-2238 Environmental Services, Journey II, Valdez</p>													
Totals		8,501.2	3,608.8	135.4	3,124.6	1,632.4	0.0	0.0	0.0	0.0	42	7	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Southeast Region Facilities (604)

RDU: Statewide Facility Maintenance and Operations (186)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	1,073.9	288.2	2.7	772.3	10.7	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		954.9											
1007 I/A Rcpts		119.0											
Subtotal		1,073.9	288.2	2.7	772.3	10.7	0.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Subtotal		1,073.9	288.2	2.7	772.3	10.7	0.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
\$33.4 GF Reduction through the reduced personal services requirement	Dec	-33.4	-33.4	0.0	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.		
Totals		1,040.5	254.8	2.7	772.3	10.7	0.0	0.0	0.0	0.0	3	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Central Region Leasing and Property Management (556)

RDU: Statewide Facility Maintenance and Operations (186)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	682.1	554.0	8.6	116.5	3.0	0.0	0.0	0.0	0.0	8	1	0
1007 I/A Rcpts		88.7											
1156 Rcpt Svcs		593.4											
Subtotal		682.1	554.0	8.6	116.5	3.0	0.0	0.0	0.0	0.0	8	1	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Transfer a PPT Drafting Technician to Design & Engineering Services (RP 25-4-6676) ADN2546672	Trout	0.0	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>													
Contracted Drafting Services -Transfer personal services funding to contractual services ADN2546672	LIT	0.0	-24.4	0.0	24.4	0.0	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 & Engineering Services. The additional funding in contractual services will be used to establish a Reimbursable Services Agreement with Design & Engineering Services to provide drafting support to develop exhibits for lease documents as well as keeping land occupancy drawings up to date.</p>													

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Central Region Leasing and Property Management (556)

RDU: Statewide Facility Maintenance and Operations (186)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Subtotal		682.1	529.6	8.6	140.9	3.0	0.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	4.7	This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:											
1156 Rcpt Svcs	22.8	<ul style="list-style-type: none"> * 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	Trout	-709.6	-557.1	-8.6	-140.9	-3.0	0.0	0.0	0.0	0.0	-8	0	0
1007 I/A Rcpts	-93.4	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.											
1156 Rcpt Svcs	-616.2												
Totals		0.0	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 Description

Department of Transportation/Public Facilities

Component: Northern Region Leasing and Property Management (577)

RDU: Statewide Facility Maintenance and Operations (186)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	624.6	568.3	11.4	37.7	7.2	0.0	0.0	0.0	0.0	8	0	0
1007 I/A Rcpts		57.8											
1156 Rcpt Svcs		566.8											
Subtotal		624.6	568.3	11.4	37.7	7.2	0.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Subtotal		624.6	568.3	11.4	37.7	7.2	0.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	29.8	29.8	0.0	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											

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 Description

Department of Transportation/Public Facilities

Component: Northern Region Leasing and Property Management (577)

RDU: Statewide Facility Maintenance and Operations (186)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Change funding source to match revenue received	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-25.0											
1156 Rcpt Svcs		25.0											
Change funding source authorization to match revenue collected.													
Consolidate Northern Region Leasing & Property Management with Statewide Aviation	Trout	-654.4	-598.1	-11.4	-37.7	-7.2	0.0	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.													
Totals		-0.0	-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 Description

Department of Transportation/Public Facilities

Component: Traffic Signal Management (565)

RDU: Traffic Signal Management (474)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions			
												PFT	PPT	NP	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****															
Conference Committee		ConfCom	1,350.0	0.0	0.0	1,350.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	1,350.0														
Governor's reduction by veto	ADN2546671	Veto	-167.0	0.0	0.0	-167.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	-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.											
Subtotal			1,183.0	0.0	0.0	1,183.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
***** Changes From FY2004 Authorized To FY2004 Management Plan *****															
Subtotal			1,183.0	0.0	0.0	1,183.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
***** Changes From FY2004 Management Plan To FY2005 Governor *****															
Reduce amount funded for the Traffic Signal		Dec	-99.8	0.0	0.0	-99.8	0.0	0.0	0.0	0.0	0.0	0	0	0	
Maintenance Agreement with MOA															
1004 Gen Fund	-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.											

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Traffic Signal Management (565)

RDU: Traffic Signal Management (474)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
	Totals	1,083.2	0.0	0.0	1,083.2	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Central Region State Equipment Fleet (554)

RDU: State Equipment Fleet (369)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	7,930.0	4,548.9	73.5	1,063.4	2,194.2	50.0	0.0	0.0	0.0	72	1	0
1026 Hwy Capitl		7,930.0											
Subtotal		7,930.0	4,548.9	73.5	1,063.4	2,194.2	50.0	0.0	0.0	0.0	72	1	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Transfer a PFT Equipment Analyst to State Equipment Fleet Administration (RP 25-3-1128) ADN2546672	Trout	0.0	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.													
Transfer a PFT Administrative Clerk I from State Equipment Fleet Administration (RP 25-3-1128) ADN2546672	Trin	0.0	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.													
Subtotal		7,930.0	4,548.9	73.5	1,063.4	2,194.2	50.0	0.0	0.0	0.0	72	1	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Central Region State Equipment Fleet (554)

RDU: State Equipment Fleet (369)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	235.7	235.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl	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.											
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	0.0	-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) 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)													
Move funding from personal services to contractual services and commodities for service contracts and vehicle parts	LIT	0.0	-400.0	0.0	125.0	275.0	0.0	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.													

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Central Region State Equipment Fleet (554)

RDU: State Equipment Fleet (369)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
	Totals	8,165.7	4,384.6	73.5	1,188.4	2,469.2	50.0	0.0	0.0	0.0	64	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Northern Region State Equipment Fleet (2072)

RDU: State Equipment Fleet (369)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	10,764.0	6,188.9	189.0	1,518.2	2,846.9	21.0	0.0	0.0	0.0	86	3	0
1026 Hwy Capitl		10,764.0											
Subtotal		10,764.0	6,188.9	189.0	1,518.2	2,846.9	21.0	0.0	0.0	0.0	86	3	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Subtotal		10,764.0	6,188.9	189.0	1,518.2	2,846.9	21.0	0.0	0.0	0.0	86	3	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	326.0	326.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		326.0											
				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.									

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Northern Region State Equipment Fleet (2072)

RDU: State Equipment Fleet (369)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
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	0.0	-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													
Totals		11,090.0	6,514.9	189.0	1,518.2	2,846.9	21.0	0.0	0.0	0.0	81	2	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Southeast Region State Equipment Fleet (596)

RDU: State Equipment Fleet (369)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP	
		***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee	ConfCom	1,820.7	1,101.7	10.6	210.0	498.4	0.0	0.0	0.0	0.0	17	0	0	
1026 Hwy Capitl		1,820.7												
		Subtotal	1,820.7	1,101.7	10.6	210.0	498.4	0.0	0.0	0.0	0.0	17	0	0
		***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
		Subtotal	1,820.7	1,101.7	10.6	210.0	498.4	0.0	0.0	0.0	0.0	17	0	0
		***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Changes to Retirement and Other Personal Services Benefits	SalAdj	57.3	57.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1026 Hwy Capitl		57.3	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.											

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Southeast Region State Equipment Fleet (596)

RDU: State Equipment Fleet (369)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
	Totals	1,878.0	1,159.0	10.6	210.0	498.4	0.0	0.0	0.0	0.0	17	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

RDU: Measurement Standards & Comm Vehicle Enforcement (335)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	4,706.9	4,133.5	123.5	346.4	62.5	41.0	0.0	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											
Subtotal		4,706.9	4,133.5	123.5	346.4	62.5	41.0	0.0	0.0	0.0	64	0	1
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Subtotal		4,706.9	4,133.5	123.5	346.4	62.5	41.0	0.0	0.0	0.0	64	0	1
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	142.1	142.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	62.4	This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:											
1156 Rcpt Svcs	79.7	<ul style="list-style-type: none"> * 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 \$79.7 direct) 											

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

RDU: Measurement Standards & Comm Vehicle Enforcement (335)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
GF reduction	Dec	-147.7	-147.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-147.7	This GF reduction will mean the loss of two Commercial Vehicle Enforcement Officers, PCN 25-2921 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.										
Totals		4,701.3	4,127.9	123.5	346.4	62.5	41.0	0.0	0.0	0.0	62	0	1

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: DOT State Facilities Rent (2471)

RDU: Measurement Standards & Comm Vehicle Enforcement (335)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11.4												
Subtotal		11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Subtotal		11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Totals		11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)

RDU: Highways and Aviation (408)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	34,507.3	13,909.4	121.1	15,308.0	5,168.8	0.0	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											
Subtotal		34,507.3	13,909.4	121.1	15,308.0	5,168.8	0.0	0.0	0.0	0.0	175	28	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)

RDU: Highways and Aviation (408)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Change time status of 19 equipment operators and electrician to fulltime ADN2546672	PosAdj	0.0	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
- 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.

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)

RDU: Highways and Aviation (408)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Transfer Trans Maint Superintendent 25-0988 Trout to Trans Mgmt & Security as Safety Officer (RP 25-3-6649) ADN 2546672		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>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.</p> <p>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.</p>													
Subtotal		34,507.3	13,909.4	121.1	15,308.0	5,168.8	0.0	0.0	0.0	0.0	193	9	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	134.7	134.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	19.1	This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:											
1007 I/A Rcpts	4.5	* the PERS rate has increased 5%, from 7.65% to 12.65%;											
1027 Int Airprt	13.2	* the SBS maximum has increased from \$5,333.10 to \$5,468.00;											
1061 CIP Rcpts	89.4	* the Terminal Leave rate has increased .96%, from .34% to 1.30%;											
1108 Stat Desig	5.3	* the Unemployment Insurance rate has increased .17%, from .56% to .73%; and											
1156 Rcpt Svcs	3.2	* 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)													

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)

RDU: Highways and Aviation (408)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Continue maintenance at FY04 service level	Inc	1,351.3	599.8	0.0	615.5	136.0	0.0	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.											
Transfer general funds for building related costs to Central Region Facilities	Trout	-201.1	0.0	0.0	-201.1	0.0	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.											
Transfer PCN 25-1023, Administrative Clerk III to Equal Employment and Civil Rights	Trout	0.0	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.													
Transfer PCN 25-1040, Equipment Operator Journey II, to Central Region Facilities	Trout	0.0	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.													

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)

RDU: Highways and Aviation (408)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
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	0.0	-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)													
Rural airport leasing program fund source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-50.0	Change funding source to refelect additional RSS revenue collections in support of rural airport leasing program.											
1156 Rcpt Svcs	50.0												

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)

RDU: Highways and Aviation (408)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2004 Management Plan To FY2005 Governor *****											
Reduce maintenance activities and commodity purchases	Dec	-413.0	-27.0	0.0	-250.0	-136.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-413.0	<p>Central Region Highways and Aviation will reduce general funds as follows:</p> <p>(\$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.</p> <p>(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.</p> <p>(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.</p> <p>(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.</p>											
Vacancy factor adjustment to reduce personal services by 150.0	Dec	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-150.0												
Totals		35,229.2	14,466.9	121.1	15,472.4	5,168.8	0.0	0.0	0.0	0.0	185	5	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

RDU: Highways and Aviation (408)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	45,813.7	22,197.1	568.9	17,668.5	5,379.2	0.0	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 Capitt		15.8											
1061 CIP Rcpts		4,354.1											
1108 Stat Desig		211.5											
1156 Rcpt Svcs		773.4											
Governor's reduction by veto	ADN2546671 Veto	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-75.0											
			The Department contracts with the City of Ruby to maintain the Ruby airport and the Ruby-Poorman Road. Savings will result from allowing the road to thaw open in the spring, reducing grading of the road during the summer, eliminating a piece of equipment and the corresponding reduction in fuel consumption.										
Subtotal		45,738.7	22,197.1	568.9	17,593.5	5,379.2	0.0	0.0	0.0	0.0	233	83	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

RDU: Highways and Aviation (408)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions				
											PFT	PPT	NP		
***** Changes From FY2004 Authorized To FY2004 Management Plan *****															
Transfer PCNs 25-1734, 25-1788s, & 25-1490 from NR Construction for CIP work ADN2546672	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	2	0		
<p>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.</p>															
Winter Commodities Purchases -Transfer funding from contractual to commodities ADN2546672	LIT	0.0	0.0	0.0	-500.0	500.0	0.0	0.0	0.0	0.0	0	0	0		
<p>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.</p>															
Subtotal		45,738.7	22,197.1	568.9	17,093.5	5,879.2	0.0	0.0	0.0	0.0	234	85	0		

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

RDU: Highways and Aviation (408)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	292.0	292.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	22.4	This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:											
1007 I/A Rcpts	14.7	* the PERS rate has increased 5%, from 7.65% to 12.65%;											
1061 CIP Rcpts	226.2	* the SBS maximum has increased from \$5,333.10 to \$5,468.00;											
1108 Stat Desig	8.1	* the Terminal Leave rate has increased .96%, from .34% to 1.30%;											
1156 Rcpt Svcs	20.6	* 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)											
Continue maintenance at FY04 service level	Inc	1,668.4	938.8	0.0	622.1	107.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,668.4	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.											
CIP Receipts to NR Facilities to pay utility & service contract costs for DOT&PF buildings	Trout	-166.0	-166.0	0.0	0.0	0.0	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.											
Transfer positions to NR Support Svcs to support project needs	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-3	0
		Transfer pcns 25-1945; 25-2145; 25-2207 to support increased demands on the Procurement Office due to the growing federal programs.											

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

RDU: Highways and Aviation (408)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
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	0.0	-7	-3	0
Rural airport leasing program fund source change	FndChg	0.0	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											

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.

Change funding source to reflect additional RSS revenue collections in support of rural airport leasing program.

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

RDU: Highways and Aviation (408)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Reduce maintenance activities & commodity purchases	Dec	-410.0	-55.0	0.0	-125.0	-230.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-410.0											

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

RDU: Highways and Aviation (408)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions				
											PFT	PPT	NP		
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.															

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

RDU: Highways and Aviation (408)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
Vacancy factor adjustment to reduce personal services by 200.0	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0											

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

RDU: Highways and Aviation (408)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
	Totals	46,923.1	23,006.9	568.9	17,590.6	5,756.7	0.0	0.0	0.0	0.0	227	79	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Southeast Region Highways and Aviation (603)

RDU: Highways and Aviation (408)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	10,671.2	5,205.0	84.5	3,400.6	1,981.1	0.0	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											
Governor's reduction by veto	ADN2546671 Veto	-100.0	-50.0	0.0	0.0	-50.0	0.0	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.										
	Subtotal	10,571.2	5,155.0	84.5	3,400.6	1,931.1	0.0	0.0	0.0	0.0	63	6	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Southeast Region Highways and Aviation (603)

RDU: Highways and Aviation (408)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Change time status of equipment operator to fulltime to support maintenance activities (RP 25-3-3374) ADN 2546672	PosAdj	0.0	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.

Subtotal		10,571.2	5,155.0	84.5	3,400.6	1,931.1	0.0	0.0	0.0	0.0	64	5	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	59.8	59.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

1007 I/A Rcpts	4.7	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 \$30.2 direct)
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 Description

Department of Transportation/Public Facilities

Component: Southeast Region Highways and Aviation (603)

RDU: Highways and Aviation (408)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Continue maintenance at FY04 service level	Inc	399.3	214.7	0.0	184.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	399.3	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.											
Transfer regional leasing activities to Statewide Aviation	Trout	-150.9	-126.3	-3.0	-19.3	-2.3	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts	-4.7	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.											
1156 Rcpt Svcs	-146.2												
Reduce maintenance activities and commodity purchases	Dec	-92.0	-8.0	0.0	-23.0	-61.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-92.0	These area of maintenance will be affected: -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) -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) -reduction of brush cutting along various low volume roads resulting in reduced site distances and animal browsing closer to roadway. (23.0) -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)											

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Whittier Access & Tunnel (2510)

RDU: Highways and Aviation (408)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2004 Conference Committee To FY2004 Authorized *****											
Conference Committee	ConfCom	3,806.8	180.0	0.0	3,526.8	100.0	0.0	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											
Subtotal		3,806.8	180.0	0.0	3,526.8	100.0	0.0	0.0	0.0	0.0	2	1	0
		***** Changes From FY2004 Authorized To FY2004 Management Plan *****											
Change time status of equipment operator PCN 25-3433 to fulltime ADN2546672	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
<p>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.</p>													
Transfer funds to pay for upgraded time status of equipment operator ADN2546672	LIT	0.0	31.5	0.0	-31.5	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>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.</p>													

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Whittier Access & Tunnel (2510)

RDU: Highways and Aviation (408)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
	Subtotal	3,806.8	211.5	0.0	3,495.3	100.0	0.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	11.1	11.1	0.0	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.											
	Totals	3,817.9	222.6	0.0	3,495.3	100.0	0.0	0.0	0.0	0.0	3	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: International Airport Systems Office (1649)

RDU: International Airports (189)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	395.3	227.0	23.0	130.4	4.1	10.8	0.0	0.0	0.0	3	0	0
1027 Int Airprt		395.3											
Subtotal		395.3	227.0	23.0	130.4	4.1	10.8	0.0	0.0	0.0	3	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Subtotal		395.3	227.0	23.0	130.4	4.1	10.8	0.0	0.0	0.0	3	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		12.0											
			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.										

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: International Airport Systems Office (1649)

RDU: International Airports (189)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
AIAS Airline Technical Representative Contract	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	150.0	<p>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.</p> <p>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.</p> <p>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.</p>											
Totals		557.3	239.0	23.0	280.4	4.1	10.8	0.0	0.0	0.0	3	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)

RDU: International Airports (189)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	6,688.3	3,685.0	33.3	2,693.7	217.8	58.5	0.0	0.0	0.0	51	0	0
1027 Int Airprt		6,384.7											
1061 CIP Rcpts		303.6											
Subtotal		6,688.3	3,685.0	33.3	2,693.7	217.8	58.5	0.0	0.0	0.0	51	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Transfer PFT to Transp Mgmt & Security to serve as Homeland Security Officer (RP25-3-6635) ADN25-4-6672	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>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.</p>													
Transfer in 25-969X from Stwd D&ES to serve as Director of Terminal Redevelopment ADN25-4-6672	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>This position oversees construction of Ted Stevens Anchorage International Airport Terminal Redevelopment Project. Funding is provided from the terminal project through CIP receipts.</p>													

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)

RDU: International Airports (189)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Add Safety Officer PFT (RP25-3-1109) ADN25-4-6672	PosAdj	0.0	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.

	Subtotal	6,688.3	3,685.0	33.3	2,693.7	217.8	58.5	0.0	0.0	0.0	52	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	195.1	195.1	0.0	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

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 \$0.2 indirect and \$20.3 direct)

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)

RDU: International Airports (189)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer PFT to Transp Mgmt & Security to serve as Homeland Security Officer (RP25-4-6714)	Trout	0.0	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 Mangement and Security component and 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.</p>													
Transfer of human resources positions to Division of Personnel	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	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.

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)

RDU: International Airports (189)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Add ICAP/CIP and 3 PFTs	Inc	359.4	359.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1061 CIP Rcpts		359.4											
<p>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.</p> <p>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.</p> <p>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 that process.</p>													
Transfer PCN25-0084 to Operations	Trout	-76.1	-76.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 Int Airprt		-76.1											
<p>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.</p>													

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)

RDU: International Airports (189)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer out funding to Human Resources for Trout HR integration		-53.3	-53.3	0.0	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.											
Totals		7,113.4	4,110.1	33.3	2,693.7	217.8	58.5	0.0	0.0	0.0	52	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Anchorage Airport Facilities (2467)

RDU: International Airports (189)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	10,663.2	6,704.2	27.0	3,204.7	634.3	93.0	0.0	0.0	0.0	116	0	0
1002 Fed Rcpts		240.0											
1027 Int Airprt		10,423.2											
Subtotal		10,663.2	6,704.2	27.0	3,204.7	634.3	93.0	0.0	0.0	0.0	116	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Transfer federal funding to AIA Safety- fund swap ADN25-4-6672	Trout	-240.0	-200.0	0.0	-20.0	-20.0	0.0	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.													
Transfer IARF funding from AIA Safety- fund swap ADN25-4-6672	Trin	240.0	200.0	0.0	20.0	20.0	0.0	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.													

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Anchorage Airport Facilities (2467)

RDU: International Airports (189)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
	Subtotal	10,663.2	6,704.2	27.0	3,204.7	634.3	93.0	0.0	0.0	0.0	116	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	343.7	343.7	0.0	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.											
Transfer 2 PFTs from Field & Equipment Maintenance	Trin	69.9	69.9	0.0	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.											

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Anchorage Airport Facilities (2467)

RDU: International Airports (189)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
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	0	0
1027 Int Airprt		5,000.0	<p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p>										
Totals		16,076.8	7,117.8	27.0	8,204.7	634.3	93.0	0.0	0.0	0.0	118	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Anchorage Airport Field and Equipment Maintenance (2470)

RDU: International Airports (189)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	9,350.8	5,966.4	8.5	782.6	2,575.3	18.0	0.0	0.0	0.0	87	4	9
1027 Int Airprt		9,350.8											
Subtotal		9,350.8	5,966.4	8.5	782.6	2,575.3	18.0	0.0	0.0	0.0	87	4	9
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Add 3 seasonal positions and change 3 PFTs to PPTs (RP 25-3-1070) ADN25-4-6672	PosAdj	0.0	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.

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Anchorage Airport Field and Equipment Maintenance (2470)

RDU: International Airports (189)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
	Subtotal	9,350.8	5,966.4	8.5	782.6	2,575.3	18.0	0.0	0.0	0.0	84	10	9
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	307.3	307.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	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.											
Transfer Out 2 PCNs to Facilities	Trout	-69.9	-69.9	0.0	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.											

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Anchorage Airport Field and Equipment Maintenance (2470)

RDU: International Airports (189)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
	Totals	9,588.2	6,203.8	8.5	782.6	2,575.3	18.0	0.0	0.0	0.0	82	10	9

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Anchorage Airport Operations (1812)

RDU: International Airports (189)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP	
		***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee	ConfCom	2,270.4	1,579.5	10.0	524.9	91.0	65.0	0.0	0.0	0.0	26	0	0	
1027 Int Airprt		2,270.4												
		Subtotal	2,270.4	1,579.5	10.0	524.9	91.0	65.0	0.0	0.0	0.0	26	0	0
		***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
		Subtotal	2,270.4	1,579.5	10.0	524.9	91.0	65.0	0.0	0.0	0.0	26	0	0
		***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Changes to Retirement and Other Personal Services Benefits	SalAdj	81.0	81.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1027 Int Airprt		81.0	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.											

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Anchorage Airport Operations (1812)

RDU: International Airports (189)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer 25-3538 from Airport Safety	Trin	0.0	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.												
Transfer 25-0084 from Administration	Trin	76.1	76.1	0.0	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 unit that was moved from Administration a while back but this PCN was omitted in the transfer. This corrects the error.											
Line item transfer to fully fund positions	LIT	0.0	75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	This transfer is needed to fund the position transferred in from Safety.												
Totals		2,427.5	1,811.6	10.0	449.9	91.0	65.0	0.0	0.0	0.0	28	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Anchorage Airport Safety (610)

RDU: International Airports (189)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	8,796.6	5,527.2	12.0	2,974.4	225.0	58.0	0.0	0.0	0.0	63	0	8
1002 Fed Rcpts		2,100.0											
1027 Int Airprt		6,696.6											
Subtotal		8,796.6	5,527.2	12.0	2,974.4	225.0	58.0	0.0	0.0	0.0	63	0	8
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Transfer federal funds from AIA Facilities-fund swap ADN25-4-6672	Trin	240.0	200.0	0.0	20.0	20.0	0.0	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.													
Transfer IARF to AIA Facilities- fund swap ADN25-4-6672	Trout	-240.0	-200.0	0.0	-20.0	-20.0	0.0	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.													

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Anchorage Airport Safety (610)

RDU: International Airports (189)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Transfer personal services to contractual for LIT security efforts ADN25-4-6672		0.0	-150.0	0.0	150.0	0.0	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.

Subtotal		8,796.6	5,377.2	12.0	3,124.4	225.0	58.0	0.0	0.0	0.0	63	0	8
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	267.2	267.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

1002 Fed Rcpts 1.2 This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:
 1027 Int Airprt 266.0

- * 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 PCN 25-3538 to Operations	Trout	0.0	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.

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Anchorage Airport Safety (610)

RDU: International Airports (189)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
	Totals	9,063.8	5,644.4	12.0	3,124.4	225.0	58.0	0.0	0.0	0.0	62	0	8

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)

RDU: International Airports (189)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions			
												PFT	PPT	NP	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****															
Conference Committee		ConfCom	1,653.0	1,043.7	15.9	524.2	69.2	0.0	0.0	0.0	0.0	15	0	0	
1027 Int Airprt	1,623.3														
1061 CIP Rcpts	29.7														
Subtotal			1,653.0	1,043.7	15.9	524.2	69.2	0.0	0.0	0.0	0.0	15	0	0	
***** Changes From FY2004 Authorized To FY2004 Management Plan *****															
Subtotal			1,653.0	1,043.7	15.9	524.2	69.2	0.0	0.0	0.0	0.0	15	0	0	
***** Changes From FY2004 Management Plan To FY2005 Governor *****															
Changes to Retirement and Other Personal Services Benefits		SalAdj	54.7	54.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1027 Int Airprt	54.7														
		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 Description

Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)

RDU: International Airports (189)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer of human resources positions to Division of Personnel	Attrout	0.0	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>													
Transfer out PCN 25-3072 Accounting Technician II to Statewide Admin Services	Trout	-19.3	-19.3	0.0	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>											
Transfer out funding to Human Resources for HR integration	Trout	-19.2	-19.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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&PF Human Resources component.</p>											
Delete Analyst Programmer	Dec	-74.5	-74.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 Int Airprt	-74.5	<p>PCN 25-1743 and \$74.5 IARF is deleted. This position has been vacant for some time.</p>											

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)

RDU: International Airports (189)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
	Totals	1,594.7	985.4	15.9	524.2	69.2	0.0	0.0	0.0	0.0	12	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Fairbanks Airport Facilities (2468)

RDU: International Airports (189)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	2,411.0	1,375.2	2.4	829.0	204.4	0.0	0.0	0.0	0.0	21	0	0
1027 Int Airprt		2,411.0											
Subtotal		2,411.0	1,375.2	2.4	829.0	204.4	0.0	0.0	0.0	0.0	21	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Transfer PCN 25-?058 and funding from FIA Trin Field & Equipment Mtnce ADN25-4-6672		83.5	83.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 Int Airprt		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 because the opening of the new Maintenance Building last year added 25,000 SF to Facilities' workload.													
Subtotal		2,494.5	1,458.7	2.4	829.0	204.4	0.0	0.0	0.0	0.0	22	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Fairbanks Airport Facilities (2468)

RDU: International Airports (189)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	76.1	76.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	76.1	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.											
Totals		2,570.6	1,534.8	2.4	829.0	204.4	0.0	0.0	0.0	0.0	22	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Fairbanks Airport Field and Equipment Maintenance (615)

RDU: International Airports (189)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	3,094.1	2,290.5	7.0	134.8	661.8	0.0	0.0	0.0	0.0	27	5	0
1027 Int Airprt		3,094.1											
Subtotal		3,094.1	2,290.5	7.0	134.8	661.8	0.0	0.0	0.0	0.0	27	5	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Transfer PCN 25-?058 & funding to FIA Facilities ADN25-4-6672	Trout	-83.5	-83.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 Int Airprt		-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.													
Change time status of a seasonal position to PFT ADN 25-4-6672	PosAdj	0.0	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.													
Subtotal		3,010.6	2,207.0	7.0	134.8	661.8	0.0	0.0	0.0	0.0	27	4	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Fairbanks Airport Field and Equipment Maintenance (615)

RDU: International Airports (189)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	117.1	117.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	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.											
Delete Apprentice PCNs and funding	Dec	-86.1	-86.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1027 Int Airprt	-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.											
Totals		3,041.6	2,238.0	7.0	134.8	661.8	0.0	0.0	0.0	0.0	25	4	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Fairbanks Airport Operations (1813)

RDU: International Airports (189)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2004 Conference Committee To FY2004 Authorized *****											
Conference Committee	ConfCom	1,514.9	1,329.4	15.0	108.5	62.0	0.0	0.0	0.0	0.0	16	4	0
1027 Int Airprt		1,514.9											
		Subtotal	1,514.9	1,329.4	15.0	108.5	62.0	0.0	0.0	0.0	16	4	0
		***** Changes From FY2004 Authorized To FY2004 Management Plan *****											
		Subtotal	1,514.9	1,329.4	15.0	108.5	62.0	0.0	0.0	0.0	16	4	0
		***** Changes From FY2004 Management Plan To FY2005 Governor *****											
Changes to Retirement and Other Personal Services Benefits	SalAdj	70.5	70.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		70.5	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.										

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Fairbanks Airport Operations (1813)

RDU: International Airports (189)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Delete Parttime Radio Dispatcher	Dec	-21.4	-9.2	0.0	-12.2	0.0	0.0	0.0	0.0	0.0	0	-1	0
1027 Int Airprt		-21.4											
			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.										
	Totals	1,564.0	1,390.7	15.0	96.3	62.0	0.0	0.0	0.0	0.0	16	3	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Fairbanks Airport Safety (617)

RDU: International Airports (189)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	3,274.6	2,950.0	16.0	151.7	156.9	0.0	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											
Subtotal		3,274.6	2,950.0	16.0	151.7	156.9	0.0	0.0	0.0	0.0	30	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Subtotal		3,274.6	2,950.0	16.0	151.7	156.9	0.0	0.0	0.0	0.0	30	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	161.0	161.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	11.2	This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:											
1007 I/A Rcpts	0.3	* the PERS rate has increased 5%, from 7.65% to 12.65%;											
1027 Int Airprt	149.5	* 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 Description

Department of Transportation/Public Facilities

Component: Fairbanks Airport Safety (617)

RDU: International Airports (189)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Delete excess Federal Receipt Funding	Dec	-286.7	-198.3	-6.0	-66.4	-16.0	0.0	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.													
Delete 3 Airport Police and Fire Officers	Dec	-318.0	-316.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	-3	0	0
1027 Int Airprt		-318.0											
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 continue to comply with federal regulations. In effect it puts Safety staffing back to pre-September 11 levels.													
Transfer excess IA authority to Transportation Management and Security	Trout	-15.5	-5.5	0.0	-10.0	0.0	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.													
Totals		2,815.4	2,590.7	10.0	73.8	140.9	0.0	0.0	0.0	0.0	27	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)

RDU: Marine Highway System (334)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	73,972.0	52,251.7	455.8	7,021.6	14,242.9	0.0	0.0	0.0	0.0	646	147	0
1076 Marine Hv		73,972.0											
Subtotal		73,972.0	52,251.7	455.8	7,021.6	14,242.9	0.0	0.0	0.0	0.0	646	147	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Subtotal		73,972.0	52,251.7	455.8	7,021.6	14,242.9	0.0	0.0	0.0	0.0	646	147	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	2,435.5	2,435.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hv		2,435.5											
				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.									

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)

RDU: Marine Highway System (334)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Reduce mainline vessel service	Dec	-700.0	-504.0	-7.0	-14.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hv	-700.0	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.											
Reduce crew size on mainline vessels	Dec	-2,000.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-48	0	0
1076 Marine Hv	-2,000.0	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	Dec	-850.0	-850.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hv	-850.0	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.											
Transfer out AMHS \$ to Commissioner's Office for Special Assistant and support costs for AMHS Deputy Commissioner	Trout	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hv	-100.0	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.											

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)

RDU: Marine Highway System (334)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
	Totals	72,757.5	51,233.2	448.8	7,007.6	14,067.9	0.0	0.0	0.0	0.0	598	147	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Marine Engineering (2359)

RDU: Marine Highway System (334)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	2,162.1	1,854.3	45.1	107.5	155.2	0.0	0.0	0.0	0.0	21	2	0
1061 CIP Rcpts		1,389.3											
1076 Marine Hw		772.8											
Subtotal		2,162.1	1,854.3	45.1	107.5	155.2	0.0	0.0	0.0	0.0	21	2	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Subtotal		2,162.1	1,854.3	45.1	107.5	155.2	0.0	0.0	0.0	0.0	21	2	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	99.7	99.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	69.3	This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:											
1076 Marine Hw	30.4	<ul style="list-style-type: none"> * 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 \$23.3 indirect and \$46.0 direct)											

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Marine Engineering (2359)

RDU: Marine Highway System (334)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
	Totals	2,261.8	1,954.0	45.1	107.5	155.2	0.0	0.0	0.0	0.0	21	2	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Overhaul (1212)

RDU: Marine Highway System (334)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions			
											PFT	PPT	NP	
		***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee	ConfCom	1,698.4	0.0	710.0	370.0	618.4	0.0	0.0	0.0	0.0	0	0	0	
1076 Marine Hw		1,698.4												
		Subtotal	1,698.4	0.0	710.0	370.0	618.4	0.0	0.0	0.0	0.0	0	0	0
		***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
		Subtotal	1,698.4	0.0	710.0	370.0	618.4	0.0	0.0	0.0	0.0	0	0	0
		***** Changes From FY2004 Management Plan To FY2005 Governor *****												
		Totals	1,698.4	0.0	710.0	370.0	618.4	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Reservations and Marketing (625)

RDU: Marine Highway System (334)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
		***** Changes From FY2004 Conference Committee To FY2004 Authorized *****											
Conference Committee	ConfCom	2,199.8	1,287.4	30.8	858.9	22.7	0.0	0.0	0.0	0.0	18	9	0
1076 Marine Hv		2,199.8											
		Subtotal	2,199.8	1,287.4	30.8	858.9	22.7	0.0	0.0	0.0	18	9	0
		***** Changes From FY2004 Authorized To FY2004 Management Plan *****											
		Subtotal	2,199.8	1,287.4	30.8	858.9	22.7	0.0	0.0	0.0	18	9	0
		***** Changes From FY2004 Management Plan To FY2005 Governor *****											
Changes to Retirement and Other Personal Services Benefits	SalAdj	64.2	64.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hv		64.2											
			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 Description

Department of Transportation/Public Facilities

Component: Reservations and Marketing (625)

RDU: Marine Highway System (334)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
	Totals	2,264.0	1,351.6	30.8	858.9	22.7	0.0	0.0	0.0	0.0	18	9	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Southeast Shore Operations (626)

RDU: Marine Highway System (334)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	3,046.5	1,787.8	15.3	1,207.0	36.4	0.0	0.0	0.0	0.0	19	14	0
1076 Marine Hw		3,046.5											
Subtotal		3,046.5	1,787.8	15.3	1,207.0	36.4	0.0	0.0	0.0	0.0	19	14	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Subtotal		3,046.5	1,787.8	15.3	1,207.0	36.4	0.0	0.0	0.0	0.0	19	14	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	91.6	91.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hw		91.6											
				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.									

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Southeast Shore Operations (626)

RDU: Marine Highway System (334)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Add four positions to service the Fast Vehicle Ferry terminal operations	Inc	230.0	230.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	3	0
1076 Marine Hw	230.0	The M/V Fairweather is expected to begin service operating a day boat schedule between Juneau -Skagway, Juneau - Haines (5 days per week), and Juneau -Sitka (2 days per week) in May of 2004. This additional service will require one additional Ferry Terminal Assistant in the summer season at Sitka. Three additional Ferry Terminal Assistants will be needed at the Auke Bay terminal. Elimination of the day boat service in Lynn Canal should allow us to staff Haines and Skagway terminals at the existing levels. The staffing at Haines and Skagway should be monitored for the first season and adjusted accordingly.											
Totals		3,368.1	2,109.4	15.3	1,207.0	36.4	0.0	0.0	0.0	0.0	20	17	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Southwest Shore Operations (627)

RDU: Marine Highway System (334)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions			
												PFT	PPT	NP	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****															
Conference Committee		ConfCom	1,158.2	313.8	4.0	832.9	7.5	0.0	0.0	0.0	0.0	3	3	0	
1076 Marine Hw	1,158.2														
Subtotal			1,158.2	313.8	4.0	832.9	7.5	0.0	0.0	0.0	0.0	3	3	0	
***** Changes From FY2004 Authorized To FY2004 Management Plan *****															
Subtotal			1,158.2	313.8	4.0	832.9	7.5	0.0	0.0	0.0	0.0	3	3	0	
***** Changes From FY2004 Management Plan To FY2005 Governor *****															
Changes to Retirement and Other Personal Services Benefits		SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1076 Marine Hw	16.7														
		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 Description

Department of Transportation/Public Facilities

Component: Southwest Shore Operations (627)

RDU: Marine Highway System (334)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
	Totals	1,174.9	330.5	4.0	832.9	7.5	0.0	0.0	0.0	0.0	3	3	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Vessel Operations Management (629)

RDU: Marine Highway System (334)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Conference Committee	ConfCom	1,576.8	1,451.8	36.9	45.0	43.1	0.0	0.0	0.0	0.0	20	0	0
1061 CIP Rcpts		77.7											
1076 Marine Hw		1,499.1											
Subtotal		1,576.8	1,451.8	36.9	45.0	43.1	0.0	0.0	0.0	0.0	20	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Subtotal		1,576.8	1,451.8	36.9	45.0	43.1	0.0	0.0	0.0	0.0	20	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	76.5	76.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		4.2											
1076 Marine Hw		72.3											
				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 \$4.2 direct)									

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Vessel Operations Management (629)

RDU: Marine Highway System (334)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Add security procedures position	Inc	100.0	95.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1076 Marine Hw	100.0	<p>This position will manage and oversee security procedures required by the Marine Transportation Safety Act (MTSA) and the International Ship & 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>											
Add new position to provide research data on traffic to assist vessel scheduling	Inc	61.3	61.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1076 Marine Hw	61.3	<p>This position will support the Vessel Scheduling Coordinator by providing information and analysis of traffic data and provide recommendations on alternatives 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.</p>											
Totals		1,814.6	1,684.6	41.9	45.0	43.1	0.0	0.0	0.0	0.0	22	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Knik Arm Bridge/Toll Authority (2715)

RDU: Knik Arm Bridge/Toll Authority (498)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****													
Knik Arm Bridge Ch77 SLA03 (SB213) ADN2546674 (Ch83 SLA03 Sec2 P41 L27)	FisNot	523.7	187.7	30.0	200.0	20.0	50.0	0.0	0.0	36.0	3	0	0
1061 CIP Rcpts	523.7	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.											
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.													
Subtotal		523.7	187.7	30.0	200.0	20.0	50.0	0.0	0.0	36.0	3	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****													
Move funding for leased space to contractual LIT services from misc. ADN2546672		0.0	0.0	0.0	36.0	0.0	0.0	0.0	0.0	-36.0	0	0	0
Subtotal		523.7	187.7	30.0	236.0	20.0	50.0	0.0	0.0	0.0	3	0	0

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.

Change Record Detail - Multiple Scenarios With Description

Department of Transportation/Public Facilities

Component: Knik Arm Bridge/Toll Authority (2715)

RDU: Knik Arm Bridge/Toll Authority (498)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Changes to Retirement and Other Personal Services Benefits	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	9.7	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 \$9.7 direct)											
Add Financial Manager per Knik Arm Bridge and Toll Authority board approval	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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 and Procedures.													
Transfer funding to personal services to fully fund staff	LIT	0.0	122.2	0.0	-122.2	0.0	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.													
Decrement excess CIP authority	Dec	-213.8	0.0	-30.0	-113.8	-20.0	-50.0	0.0	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.											
Totals		319.6	319.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0